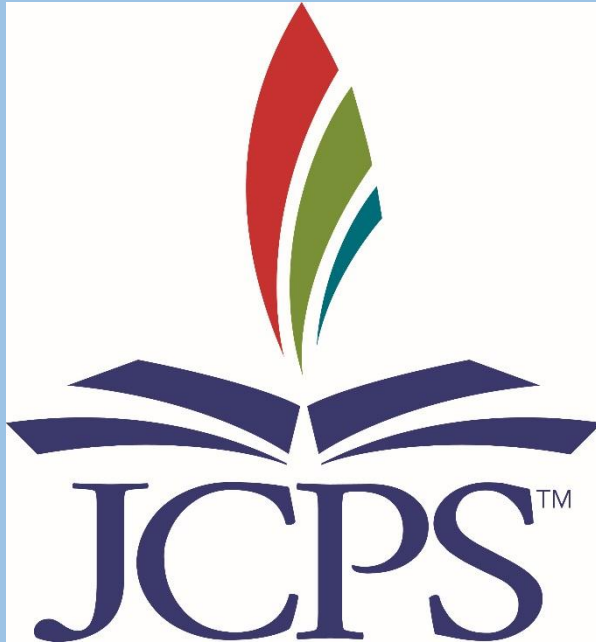


FY 2022-23 Tentative Budget April 2022



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

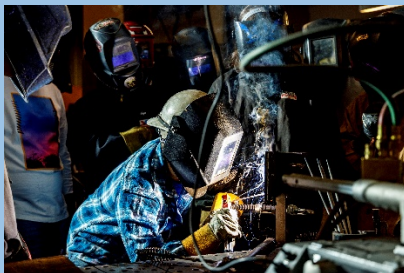


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FISCAL YEAR (FY) 2022-23 BUDGET INTRODUCTION

The District continues to build a budget that is cohesive, systemic, and intentional regarding the allocation of resources to serve our students. This work includes programs to support student mental health, student achievement, and career exploration as students find their passions to make a difference in the world. These strategies make JCPS more adaptable during this time of transformation as we maximize students' sense of belonging, holistic support, and academic achievement.

Our commitment to district-wide initiatives with school add-on supports is reflected in the budgeting process as well. Add-on personnel directed by the district increases our targeted investments in students with special needs (ECE – Exceptional Child Education), English-language learners (ELL), mental health, extracurricular involvement, career exploration, and academic growth of our students. Our students are receiving the benefits of services from an ECE Implementation Coach, Academic Instructional Coach, and Mental Health Practitioner. JCPS is also committing to greater investments in career pathway options for middle and high school students.

The Jefferson County Board of Education is fulfilling the promise to equitably support middle and high schools by approving differentiated school budget allocations using formulas based on the JCPS Needs Index. The FY 2022-23 School Allocation Standards is the first time JCBE has applied the JCPS Needs Index to school funding and provides a standardized approach to directing resources based on the student demographics of free/reduced lunch, ECE, ELL, and student mobility. School leaders have greater flexibility in their allocation of resources to respond to unique needs among their school populations. Furthermore, district leaders and the community can rely on the adaptability of the new school allocation standards to ensure those investments, whether personnel or operational, are truly making a difference in outcomes for students.

DEVELOPMENT OF THE FY 2022-23 BUDGET

The Tentative Budget is the second stage of the budgeting cycle for the upcoming fiscal year. Not all revenue and expenses are known during this stage; therefore, some **assumptions** have been included in this Tentative Budget:

- Property tax revenue for FY 2022-23 is projected to increase **4%**.
- Occupational taxes are expected to increase **3%**.
- Cost of salaries projected to increase 1.5%
- The base SEEK per pupil within this document remains unchanged from the prior year; this results in an actual **decrease in state SEEK** funding as property taxes increase. At the time of the development of this Tentative Budget, an increase in total SEEK (including base per-pupil allocation, transportation, and full-day kindergarten) was being considered by state legislators but had not been approved nor represented in the JCPS budget. Since that time the base has increased \$100 per pupil. Adjustments will be made in the Working Budget to reflect legislative changes.

The following timeline reflects the progression of the FY 2022-23 Draft Budget:

December 2021 – Enrollment projections sent to schools for review.

January 11, 2022 – The Board received an overview of the FY 2022-23 Draft Budget, School Allocation Standards, and School Enrollment Projections.

February 2, 2022 – The Board approved the FY 2022-23 School Allocation Standards, School Enrollment Projections, and the Draft Budget. Once the School Allocations Standards were approved, they became policy per 702 KAR 3:246, sections 4, 5, and 6. Sections 4 and 5 provide for the allocation of certified staff and classified staff, respectively. Section 7 specific allocations were also identified within these School Allocation Standards.

February 7, 2022 – Schools received their FY 2022-23 preliminary allocations based on the Board-approved allocation standards and projected enrollment projections.

February 9 through 11, 2022 – Principal help sessions (virtual) for budget and staffing processes.

February 14 through March 11, 2022 – Individual principal help sessions were provided in person at various school locations.

FY 2022-23 DRAFT BUDGET OVERVIEW

On February 2, 2022, the Jefferson County Board of Education reviewed the FY 2022-23 Draft Budget. The following items were presented for inclusion in the Draft Budget:

- **4%** increase in property tax
- **3%** increase in occupational tax
- **1.5%** increase in cost-of-living adjustment
- Reinsertion of **\$5 million** bus replacement budget
- The allocation to school councils for operational provisions was provided according to **Section 6** of 702 KAR 3:246 which requires a minimum of 3.5% of the projected SEEK base per-pupil allocation.
- A weighted per-pupil formula determined classroom teacher ratios for middle and high schools based on four funding tiers established by the JCPS Needs Index. This formula redirects **\$12.4 million** to high schools and **\$11.4 million** to middle schools that were previously provided through a non-standardized system of district add-on supports. Middle and high school **classroom teacher ratios** are determined by tiers of school need, 26-to-1 for Tier 1 (lowest relative need) and 24.3-to-1 for Tier 4 (highest relative school need). The established classroom teacher ratio of 24-to-1 remains for elementary grades Kindergarten through 5th grade.
- Middle and high schools have additional, flexible staff support allocations based on funding tiers including additional **resource teachers and in-school security monitors**.
- Middle and high schools received standardized allocations in their flexible funds of **\$10,000 for each of furniture, technology hardware, and technology software** as well as a **\$35 per-pupil textbook** allocation. Elementary schools continue to receive additional, non-flexible operational funding for general supplies, furniture, school technology coordinator stipend, and textbooks.
- Budget increase in support of **high school staffing allocation of \$2.1 million** includes (a) a flexible allocation for each high school to receive funding equivalent to one resource teacher to provide for school technology needs and (b) a flexible allocation of two in-school security monitors standard for all high schools.
- Budget increase of **\$1 million for additional high school counselors**.
- Budget set-aside of **\$3.8 million to support additional classroom teachers for middle schools** who develop a master schedule of four-person teams for math, English Language Arts, science

and social studies. This budget item will be actualized by the Tentative Budget and the set aside will be removed.

- Budget set aside **\$1 million to mitigate staffing loss** due to proposed staff allocation changes among middle and high schools. This budget item will be actualized by the Tentative Budget and the set aside will be removed.

ADDITIONAL INVESTMENTS SINCE APPROVAL OF THE DRAFT BUDGET

The following items were not in the Draft Budget, but are now in the FY 2022-23 Tentative Budget:

- **ESL Program Expansion – \$3.1 million** invested in 53 additional positions (42 ESL teachers and 11 Bilingual Associate Instructors).
- **ECE Program – \$680,000** in funding based on school needs representing a \$40,000 flexible allocation to 17 schools with significant ECE needs.
- **School Safety – \$7.3 million** increased investment in school safety with non-flexible staff support for school safety administrators and district safety officers.
- **Student Trauma and Violence Prevention – \$314,532** for six additional central office positions for school support approved by the Board in December 2021.
- **Support for Middle School Explore Program – \$153,751** for the position of Director of Career Academies approved by the Board in February 2022.
- **Middle School Teams – Actual investment of \$2.7 million** to support additional classroom teachers for middle schools that elected to develop a master schedule of four-person teacher teams.

EXPECTED CHANGES FOR THE WORKING BUDGET

The Working Budget will be presented to the Board in September. The following items are not possible to know for certain at the time of this Tentative Budget and are expected to be reflected in the Working Budget:

- **Property tax revenue** final calculations 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 from the previous year.
- **Occupational taxes** are currently projected to see moderate growth of 3% projected over the prior year forecast (FY 2021-22 projection). However, a new forecast may need to be established in August after additional trend data is analyzed over the remaining months of the year.
- **State SEEK** will change based on the final decisions by the state legislators on increases in Base SEEK, an increase for transportation reimbursement, and the inclusion of full-day Kindergarten in calculating average daily attendance.
- We expect to continue to receive substantial **Indirect Cost revenue from the federal stimulus grant**. While this one-time funding is not yet in the budget, preliminary projections indicate as much as a \$20 million increase in our Indirect Cost revenue from the American Rescue Plan Act grant.
- **Carryover** will be provided in August for school flex codes, textbook allocations from the General Fund, and the 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 2022-23.

- **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 2022-23.
- **\$5.0 million for school opening** is currently set aside to cover the cost of additional staff needed for the adjustment made to schools due to the staffing Safety Net for the 5th-day student enrollment. This allocation will be distributed to schools by the Working Budget presented in September.

NEXT STEPS IN THE BUDGET PROCESS

The following timeline reflects the next steps in the development of the Working Budget:

May 24, 2022– Submission of the FY 2022-23 Tentative Budget for the Board’s approval.

August 2022 – Board approves FY 2022-23 tax rate.

August 30, 2022 – Board work session on the FY 2022-23 Working Budget.

September 13, 2022 – Final presentation of the Working Budget for the Board’s approval.



JCPS PILLARS

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

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

- **Pillar 1: Backpack of Success Skills**
- **Pillar 2: Culture and Climate**
- **Pillar 3: Racial Equity**

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

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



PROGRAM INVESTMENTS FY2022-23

PILLAR I: BACKPACK OF SUCCESS SKILLS

An initiative called Backpack of Success Skills is part of the District's plan for every student's success by preparing them for their future. The Backpack approach will ensure each student is transition-ready and provides a plan for support if a student has not yet progressed to that point. This Pillar is a pivotal component of the JCPS approach to deeper learning. This is about meeting all students where they are, knowing their specific missing skill sets, and creating plans to support each student in personalized ways.

The following strategies for Pillar 1 are described below:

- Backpack of Success Skills
- Measured Academic Progress Assessment (MAP)
- Pre-ACT for Sophomores
- Deeper Learning Symposium
- Academies of Louisville
- Other High School Pathways - Career and Technical Education
- Middle School Explore Pathways

Backpack of Success Skills

The goal of Backpack of Skills is for each student to develop a digital backpack that will track their progress in attaining key cognitive, social, and self-management skills they need to be successful in school, life, and work. Starting with the 2018-19 year, students are asked to document and fill their virtual backpacks with examples of their work. Students are entering artifacts of learning into their electronic backpack. They will also defend that work at the end of fifth grade, eighth grade, and twelfth grade. This defense is accomplished as students do presentations to demonstrate their mastery of the areas needed to ensure they are ready for the next evolution of their academic career. The student proves he/she is transition-ready.



The key transition points are as follows: a student moves into Kindergarten; student progresses into middle school; student advances to high school; the young adult graduates from high school and is college or career ready, prepared with both academic as well as life skills needed to be successful in life. The tracking of students' preparedness to advance to the next level will be possible through a digital platform for students to enter evidence of the skills they have acquired. Students are provided the opportunity to equitable experiences in order to gain the required skills in the backpack.

Our community has identified key prerequisites for student success: Communication, focus, problem-solving, and the skill of being able to carry through. The consensus is the focus must be on academics, but also on personal development. Therefore, students will also demonstrate the obtainment of other lifelong skills: Prepared scholar; Globally and Culturally Competent Citizen; Critical thinker; Resilient Learner; Emerging Learner; Effective Communicator; and Productive Collaborator. There are standards of academic content students must learn. Deeper learning experiences simply broaden the focus so the content is learned in rich, meaningful ways. The annual General Fund budget is **\$300,000**.

Measured Academic Progress Assessment (MAP)

MAP is an integral part of the Backpack of Skills used by JCPS as a method of monitoring and ensuring student improvement. JCPS implemented MAP in the fall of 2017 as a universal screener, district-wide assessment system, and an identifier of the Multi-tiered System of Supports (MTSS). This was to ensure the progress of learning for individual students in reading and math. MAP is an adaptive computer-based assessment that allows students and teachers to set and monitor learning goals, drill down to specific learning not yet mastered, and re-adjust almost immediately after the assessment. MAP is now administered in three different windows across the year to all Kindergarten through 10th-grade students. MAP is a measurement tool to know where each student is on the path of academic progress and to know the specific skills for each student that must be focused on and improved upon. After having identified the specific skill needed, the next step is to identify and implement the intervention needed to ensure the student obtains the skill. MAP testing is done several times over the school year and tracks how a student is progressing. An integral part of MAP is JCPS administrators, faculty, and staff looking at the data and seeing what areas our students are struggling with or what they are successful in. Then strategies are developed on the specific needs of the individual student. The annual General Fund budget is **\$1.8 million**.

Pre-ACT for Sophomores

In the proposed formative assessment plan, we want to pivot Sophomores from MAP testing to Pre-ACT testing in anticipation of ACT testing the following spring. The results will not only allow school leaders to create individualized acceleration plans for students but also drive curricular decisions. The program was initiated in FY 2021-22. The annual General Fund budget is **\$106,500**.

Deeper Learning Symposium

Educators from JCPS and other school districts convene over a period of three days in the summer 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 a number of JCPS educators and student presenters. The Symposium showcases the District's vision to create personalized, project-based learning experiences for every student. Sessions also focus on the Backpack of Success Skills focusing on transition readiness, equitable access, and improved outcomes for every student. The annual General Fund budget is **\$460,000**.



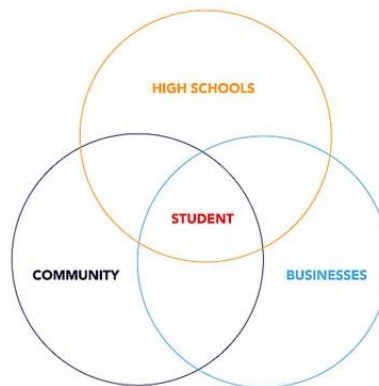
Academies of Louisville



The Academies of Louisville launched in the fall of 2017 with a mission to evolve high school education by equipping students with the skills and 21st-century know-how needed to thrive in an ever-changing global economy. Last year, over 12,500 students from 15 high schools participated in Academies of Louisville. Students gain relevant, real-world experience and training in jobs that are in demand not just in Louisville but across the country. When students graduate, they will have the skills and confidence needed to launch careers in their chosen field.

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

The following illustrates the collaborative model of the Academies of Louisville concept:



Academies of Louisville is increasing student engagement through a county-wide collaborative effort. This is an innovative, transformative, and collaborative public education initiative bringing together JCPS high schools, students, families, educators, businesses, and community partners in a collective focus to unite Louisville in transforming public education in our city to prepare high school students for their future success as productive members of the community. The Academies of Louisville strategy will draw upon the expertise, knowledge, and resources of business partners to increase opportunities for students to engage in work-based learning. Business and community partners will help inform curriculum, improve instruction, expose teachers to the latest industry trends, mentor students, and provide authentic learning experiences. A major benefit of business partners within this model is to sustain the academy model over time and maintain consistency despite principal or teacher turnover.

Community involvement in Academies has gone from 13 private sector business partners to over 100. JCPS is excited and proud there is such a strong commitment from the community for the Academies of Louisville. The program provides an innovative community approach to workforce development to prepare students for the jobs of tomorrow.

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. It is all about student belonging, engagement, and workforce development. By connecting high schools to business and community partners, the Academy model aligns education and workforce development needs to better prepare students for postsecondary and career success. Academy students will graduate not only with a diploma but also with college credits, industry certifications, real work experience, and a backpack of success skills. Beyond graduating ready to compete in an ever-changing 21st-century economy, Academy students develop the essential skills to succeed throughout college, careers, and life. The result is we will increase the number of students that graduate from JCPS legitimately prepared for a future.



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.

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

- Direct career and industry exposure

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

The total budget allocated to Academies of Louisville schools is **\$5.2 million**. This is down from the previous year only due to standardization of administrative support and teachers within the high school allocation.



Other High School Pathways - Career and Technical Education

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

Middle School Explore Pathways

The Exploration Pathways initiative was developed to provide middle school students the opportunity to “explore” career pathways before entering high school which will enhance their success in the Academies of Louisville career programs. Middle School Explore Pathways create learning environments that support academic, social, and emotional development for students in middle school. The idea is to create a trajectory of learning in grades six through twelve for students to find purpose and engagement in their work and futures. All students are assigned to a team that collaboratively supports the Explore Pathway experience through interdisciplinary learning. For the current year, there are six middle schools engaged with this project and 2,625 students in these pathways.

Teaching allocations for Middle School Explore Pathways became a component of the new staffing formula approved by the Board in February 2022; for schools selecting the Middle School Teams model, this staffing need is reflected in the Related Arts teacher allocation formula. The General Fund budget is **\$153,751** to support schools with an Executive Administrator position approved by the Board in February 2022. Additionally, JCPS is currently supporting the growing development of this program by allocating federal grant funds to provide participating schools with an Explore Academy Coach.

PILLAR 2: CULTURE AND CLIMATE

In 2018, central office functions were reorganized to create an Assistant Superintendent for Culture and Climate who along with the Assistant Superintendent of Academic Support Programs and Special Populations, oversees the areas of Social Emotional Learning, Restorative Practices, Positive Behavior Interventions and Supports (PBIS), and Multi-tiered Systems of Support (MTSS). Culture and Climate creates positive and nurturing relationships between students and adults.

The following strategies for Pillar 2 are described below:

- Mental Health Practitioners
- Safe Crisis Management
- Social and Emotional Learning
- Addressing Bullying and Suicide
- Focused Certified Instruction to Retain Students in School Instead of Suspension
- Restorative Practices

Mental Health Practitioners

The addition of Mental Health Practitioners (MHPs) assists schools with providing specialized support for Tier 2 and Tier 3 students such as family engagement, support groups, interventions, crisis support, behavioral support, mental health support, screenings, and assessments. Federal funds are providing substantial support in addition to the annual budget of **\$7.8 million** in the General Fund.

The following are some key focus areas for MHPs:

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

Safe Crisis Management

This strategy focuses on uncompromising respect for the dignity of all persons and a recognition that best practice training contributes to safety, positive growth, and improved performance. There is a focus on de-escalation and safe emergency intervention strategies for responding to aggressive behavior in schools. The total annual General Fund budget is **\$100,000**.

Social and Emotional Learning

The purpose of this program is to help schools build a sense of belonging in every individual (students, staff, and school community). The Social Emotional Learning Department will help foster a healthy and positive school culture in which all students experience equally supportive learning environments and opportunities that help them learn and thrive. The goal of the Social Emotional Learning Department is to train, coach, and support school staff to create a positive school culture and climate in every building that is most conducive to learning for every student. The purpose of the department is to assist with the implementation of the strategic plan with a specific focus on cultivating a growth mindset and improving culture and climate. The department will: Implement evidence-based approaches to improving school culture and climate for staff and students districtwide; systemically use data to maintain awareness, reflection, and target improvements; offer intensive training on a real-world challenge. The total annual General Fund budget is **\$518,000**.

Addressing Bullying and Suicide

Every school has a bullying and suicide prevention lead in the building to help students and families, and all teachers and administrators receive annual training. JCPS has committed to a multi-faceted and determined approach to increased access to mental health professionals in schools, new technology for parents and students to report instances of bullying, more staff who review bullying complaints. 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, but there are staff members of the School Culture and Climate Department dedicated to this area of focus.

The district created an easy-to-use tip line where individuals can anonymously file a complaint or concern. This online reporting tool is located in the top right-hand corner of the JCPS homepage to help students and families document bullying incidents more easily. The new functionality makes it easy for anyone to report a bullying incident. The new technology streamlines the process for parents and students to report instances of bullying. The district also offers a helpline referred to the assistant superintendent of a child's school if a parent/guardian does not feel their concerns regarding bullying are being addressed at the school level. In addition, more staff have been designated to review bullying complaints. The total annual General Fund budget is **\$252,000**.

Restorative Practice

Restorative Practices (RP) is an approach to working with students focusing on building relationships with students (proactive), and yet also contains practices to handle situations where students do not meet expectations (reactive). The fundamental hypothesis of RP is people are happier, more productive, and more likely to make positive changes in their behavior when those in authority do things with them, rather than to them or for them. RP aims to develop school community, manage conflict, repair harm, and restore relationships. The Behavior Support Model is an alignment of RP and Positive Behavior Interventions and Supports (PBIS). Each year, 10 schools go through an application process and are selected for the Model. These schools commit to participating in a whole-school, 2-day training in RP, which includes information on PBIS and brain science regarding trauma-informed care. Since FY 2016-17, JCPS had committed over **\$4.0 million** for this training. The total annual General Fund budget is **\$80,000**.

PILLAR 3: RACIAL EQUITY

The Board of Education established a Racial 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. Additionally, there have been book studies, speaker series, community forums with a focus on the racial equity policy, and much more.

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 following strategies for Pillar 3 are described below:

- The Backpack League
- Elev8 Learning Centers
- The Louisville Teacher Residency Program
- Cultural Competence Professional Development
- Girls' Street Academy
- Boys' Street Academy
- W.E.B. DuBois Academy
- Grace James School of Excellence
- Community Centers
- "Literacy &" Program
- Summer Food Program
- Evolve 502
- Competency, Awareness, and Responsiveness to Diverse Students (C.A.R.D.S.)
- Equity Institute
- Gifted and Talented Program
- Black Student Union
- Black Experience Teacher Design Institute



Backpack League

This is a summer learning initiative that will provide extended learning opportunities in fun and engaging ways. The camp will be rich in literacy and numeracy experiences providing thousands of students with opportunities to develop their skills and dispositions to be lifelong learners. Partnering with community associations that hold summer camps, JCPS will provide certified teachers to ensure rigorous instruction and authentic learning. The ultimate goal will be to close the achievement gap we know exists through the analysis of formative and summative assessments. For the current year, JCPS has allocated **\$1.7 million** to provide staff and resources for personalized, student-centered learning camps for students.

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 **\$1.7 million**, and this includes three central office positions, school-based stipends for teachers, and \$275,000 in operational budget for the Division of Diversity, Equity, and Poverty.

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 annual General Fund budget is **\$210,000**.

Louisville Urban League Street Academy

Using Federal Stimulus funding through ESSER, JCPS will provide up to \$3 million in a partnership with Louisville Urban League to provide targeted comprehensive support to disadvantaged JCPS students through LUL's Street Academy program which offers intensive tutoring, social and emotional support, college and career readiness training, and standardized test prep for students of all ages in JCPS. Families will be recruited who agree to commit to the twelve-month program. The program will be provided to up to five hundred JCPS students. It will include two or more days of tutoring per week in the subject areas of reading and math.

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 2022-23 the program will now become a sixth through tenth-grade academy serving as many as 716 students. Ultimately, the school will serve 6th through 12th grades. The Academy is open to all male students and offers an Afrocentric curriculum and an innovative learning environment. The program emphasizes academic skills and leadership attributes such as perseverance, resilience, initiative, discipline, and empathy. The pedagogical practices of the DuBois Academy draw from evidence-based research and culturally responsive teaching to actively engage scholars as they grow as learners and self-aware young men. The total General Fund budget for W.E.B. DuBois Academy is **\$7.0 million**.



Grace James Academy of Excellence

The inaugural year for this student-focused program was FY 2020-21. The purpose of this all-female school is to improve the outcomes for females of color while increasing their interest in science, technology, engineering, art, and math. This academy will be an innovative 6th through 8th-grade school/program that focuses on gender and the Afrocentric curriculum. For FY 2022-23, the program will serve approximately 390 students in the 6th through 8th grades. The program will ensure access to high-quality programs, nurture a strong sense of belonging, emphasize innovation, and provide great student outcomes. The total General Fund budget for Grace James Academy is **\$4.1 million**.



Community Centers

The California Community Center and Shawnee Community Center strengthen support for students and families with transportation challenges and learning opportunities for immigrants, refugees, and other students at-risk. These sites improve access and opportunity for students and families in areas of tutoring, student assignment, family and community enrichment, and community education. This outreach reflects the commitment JCPS has to break down barriers, build better ways to engage families, and increase access to services and resources.

The centers provide students resources for employment, assistance with homeless education and foster care services, critical family needs services, and exciting learning opportunities that help students and families thrive. These centers are also utilized by Project One, Northwest Place, Louisville NAACP Chapter, Americana Community Center, National Pan-Hellenic Council, University of Louisville Kent School of Social work, and various JCPS departments. The satellite locations provide programs for student learning and family enrichment, such as Girl Empowerment camps; summer camps; parent-teacher conferences; afterschool chess; family engagement and parent workshops; student registration; ECE student assessments; professional developments for Louisville Teacher Residency Program; NAACP and JCPS community forums; and physical health opportunities. The General Fund budget for these centers is **\$139,000** for a site administrator with additional support provided through the Federal Stimulus funding ESSER.

“Literacy &” Program

This program provides an enriching opportunity for students to improve in literacy while making connections with literacy through play, movement, and application. This initiative embodies deeper learning and serves as both remediation and acceleration – depending on the student. It is also a response to parents who are seeking after-school programs for students. The “Literacy &” programs connect standards-based literacy instruction to character-building opportunities using grade-level appropriate books with themes connected to each program. Program themes include confidence, competition, activism, compassion, and diversity. In all these programs, students make text, self, and world connections while increasing student engagement.

In the summer of 2019, camp offerings more than doubled with such themes as production, drama, karate, chess, robotics, and more. With 21 camps to choose from, JCPS parents were able to enroll students in “Literacy &” camps located in nine schools, the JCPS Satellite Office @ Shawnee, and Burnett Avenue Baptist Church. The annual General Fund budget 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 annual General Fund budget is **\$200,000**.

Competency, Awareness, and Responsiveness to Diverse Students

The Competency, Awareness, and Responsiveness to Diverse Students (C.A.R.D.S.) program provides financial support for teachers to obtain a Master's degree and a certificate in diversity literacy. The program will strengthen the cultural competency and pedagogy of JCPs teachers so they can lead their peers in serving all student needs. The program is designed to make teachers aware of their biases, cultural collisions, educational equity, and effective pedagogical practices that are inclusive and research-proven. The program also provides an incentive for teachers and addresses professional migration by increasing the number of qualified and experienced teachers in some of the district's most challenging schools. The annual General Fund 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 annual General Fund 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. Additionally, the Racial Equity Policy directs JCPs to aggressively increase the number of students of color identified for Gifted and Talented education. 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.

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 **\$277,300** in the General Fund.

Black Student Union

The initiative pays for a teacher to serve as a sponsor for every school. The Black Student Union values Black culture and will be a program where Black student voices are heard and supported. The annual General Fund budget is **134,542**.

Black Experience Teacher Design Institute

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



SYSTEM-WIDE APPROACH TO 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.

The following system-wide approaches to engaging all students are described below:

- Weighted Student Formula for Staffing Schools
- Middle School Teams
- Academic Instructional Coach
- Exceptional Child Education Implementation Coaches
- Exceptional Child Education
- Increased Support for Early Childhood
- Family Resource Youth Service Centers
- Kindergarten Summer Camp
- Middle School Athletic Directors
- English as a Second Language Program
- Newcomer Academy

Weighted Student Formula for Staffing Schools

The FY 2022-23 budget reflects a new approach to staffing JCPS middle and high schools. Using the long-established JCPS Needs Index, school needs were identified according to four tiers. Each tier implemented a progressing classroom teacher formula to provide greater resources to higher need schools. Additionally, different tiers receive progressive additional supports beyond the classroom teacher allocations. This approach to staffing and resourcing schools is the first time the JCPS Needs Index has been used to influence the budget, the first time JCPS has implemented a weighted formula based on school needs and reflects the district's commitment to creating a future state in which equity is a systemic component of resourcing schools.

The weighted per-pupil formula determines classroom teacher ratios for middle and high schools based on four funding tiers. In FY 2022-23, this formula redirects **\$12.4 million** to high schools and **\$11.4 million** to middle schools that were previously provided through a non-standardized system of district add-on supports. Middle and high school classroom teacher ratios are determined by tiers of school need, 26-to-1 for Tier 1 (lowest relative need) and 24.3-to-1 for Tier 4 (highest relative school need). Middle and high schools have additional, flexible staff support allocations based on funding tiers including additional resource teachers and in-school security monitors. Furthermore, middle and high schools received a standardized allocation in their flexible focus funds of \$10,000 for each of furniture, technology hardware, and technology software as well as a \$35 per-pupil textbook allocation.

The **\$3.1 million** General Fund budget increase includes a flexible allocation for each middle and high school to receive funding equivalent to one **resource teacher** to provide for school technology needs; a flexible allocation of one **in-school security** monitor standard for all middle schools and two in-school security monitors standard for all high schools; and a new formula resulting in additional **high school counselors**.

Middle School Teams

Middle school students are going through a critical time in their physical, mental, and emotional development. Middle schools have embraced their children in a family-like environment called “teams”. A core content team of teachers consists of one mathematics, one English-Language Arts, one science, and one social studies teacher; often, with strategic scheduling, an ECE teacher and/or ESL teacher may also be part of a team. This team of teachers has time to work collaboratively to better support the academic and emotional development of each student.

Unlike a high school master schedule that allows for greater variability in student course assignment, a middle school team schedule is constrained by the scheduling requirements of the team model. Starting in FY 2022-23, the Board approved a funding method in response to the scheduling needs of middle schools. To distinguish between the staffing needs of the high school scheduling model and the teams-based middle school model, the Middle School Teams approach provides schools the option of an additional allocation of teachers based on a team staffing matrix as opposed to the standard staffing formula. For FY 2022-23, the Middle School Teams model will invest **\$2.7 million** to provide an additional 40.5 total teachers to middle schools selecting this staffing model.

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 annual investment of this program is **\$12.2 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 annual investment of this program is **\$10.9 million**.

Exceptional Child Education

JCPS continues to make investments in the special education classroom, as well as infrastructure that provides student and staff support. The total General Fund investment of **\$131.7 million**. The state's portion of this support is \$27.8 million and IDEA federal grant provides additional support for JCPS students in the amount of \$21.7 million.

Increased Support for Early Childhood

In FY 2017-18, Early Childhood received approval for a recurrent increase in the General Fund of \$2.6 million in response to a decrease in state funding. In FY 2018-19, the Early Childhood program received an unprecedented increase of \$10.7 million in General Fund support due to the District's relinquishment of Head Start grants. The General Fund budget is now **\$15.7 million**.

Family Resource Youth Service Centers

Family Resource Youth Service Centers (FRYSCs) help families solve problems and overcome barriers to learning. JCPS has 113 FRYSC centers serving JCPS schools. Each center offers its own blend of programs and services, but all provide support in core areas. General Fund support began in FY 2008-09 to assist in funding the centers due to decreased state funding. The state approved the addition of eleven centers in 2018-19 and a further expansion of seven more centers for FY 2021-22. The total General Fund budget is **\$1.3 million**. The program is also supported by the state FRYSC grant which is \$8.1 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 with a higher percentage of readiness than those students who do not attend. The total annual General Fund budget is **\$600,000**.

Middle School Athletic Directors

Five middle schools have become hubs for increased athletic activity and events: Farnsley, Newburg, Ramsey, Stuart, and Westport. Due to the significant amount of time it takes to maintain athletic facilities and operations, full-time athletic director positions were provided at these targeted middle schools. These five (5) positions support middle school athletic programs of all middle schools and serve as host of athletic events engaging middle school students. The investment in General Fund is **\$355,000**.



School Safety Officers & Safety Administrators

The District seeks to have in place effective security measures to be implemented by highly trained JCPS staff with appropriate accountability and oversight. Creating a safe, secure, and welcoming environment in schools is critical to teacher and staff effectiveness and student success. Newly-created school safety positions for FY23 have an inherent goal of maintaining a safe school environment while equitably reducing school-based arrests and citations. The responsibilities of these positions were generated through feedback from the Louisville Urban League, NAACP, ACLU, LMPD, LaCasita, PTA and other local agencies. These personnel will be trained in: cross-cultural communication, implicit bias, de-escalation, restorative practices, trauma-informed care, safe crisis management, bullying preventing, MTSS, PBIS, IDEA/504 regulations, and the JCPS Student Support and Behavior Intervention Handbook.

The school-based *Safety Administrators* foster a positive school culture and climate by building relations with students and staff inside a school building, managing safety-related issues at the school, and assisting with aspects of school safety procedures. *School Safety Officers* serve as armed, sworn law enforcement officers who patrol a set of assigned schools in a specific geographic zone. The *Safety Administrators* report to the school principal while the *School Safety Officers* report to the JCPS Security & Investigations department. The general fund budget for these positions will be **\$7.3 million** in FY23 which includes 67 *Safety Administrator* positions, 30 *Officer School Safety* positions, and \$763,000 in start-up operational costs.

Newcomer Academy

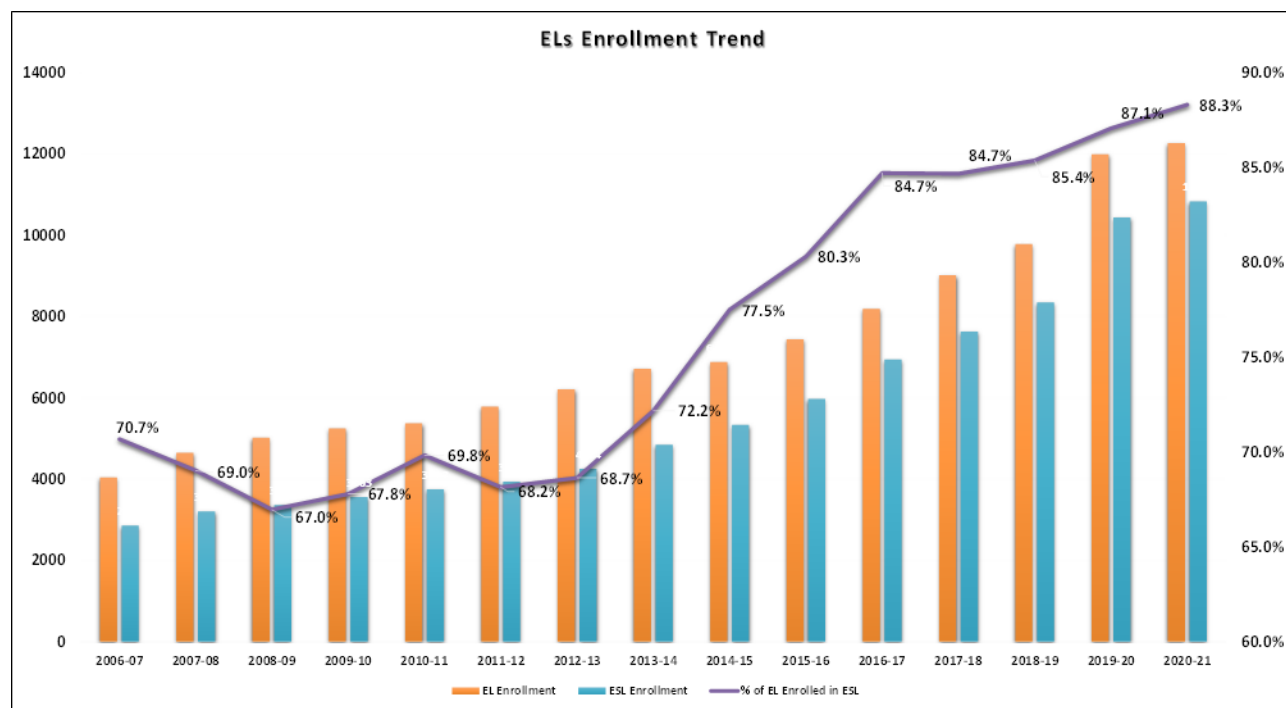
The Newcomer Academy is a large part of the momentum behind our EL students' achievements in learning. The goal of the Academy is to provide a welcoming and respectful environment that meets the unique linguistic, academic, and social-emotional needs of the ELs. All students at the academy are beginning 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, two, or three semesters at the Newcomer Academy. 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 is **\$7.5 million**.



English as a Second Language Program

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 this fastest-growing subset of students. The continued success of the ESL program allows us to reach more students to remove the barriers impacting their opportunity for success. The number of languages supported by the ESL Department has grown. In 2003-04, 77 languages were supported by the ESL Department, in 2012-13 this increased to 109 languages, and at the end of 2020-21 there were 134 languages in our District. In the Every Student Succeeds Act, the U.S. Department of Education replaced the term Limited English Proficiency (LEP) with English Learner (EL).

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 ESL Department provides 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 for the Board of Education. This investment correlates to district strategy 1.1.7, eliminating gaps in achievement, learning, and opportunity among students. The total General Fund budget for the ESL program is **\$28.0 million**. This includes a significant **FY 2022-23 increase in ESL school services of \$3.1 million** invested in 53 additional positions (42 ESL teachers and 11 Bilingual Associate Instructors).

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 General Fund investment in this undertaking will be about **\$8.6 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. The General Fund budget is **\$100,000**.

Louisville Orchestra Making Music

This program ensures 4th and 5th grade students have the opportunity to attend an orchestra performance or participate in an on-site ensemble visit with orchestra members. The General Fund budget is **\$65,000**.

Stage One Family Theatre

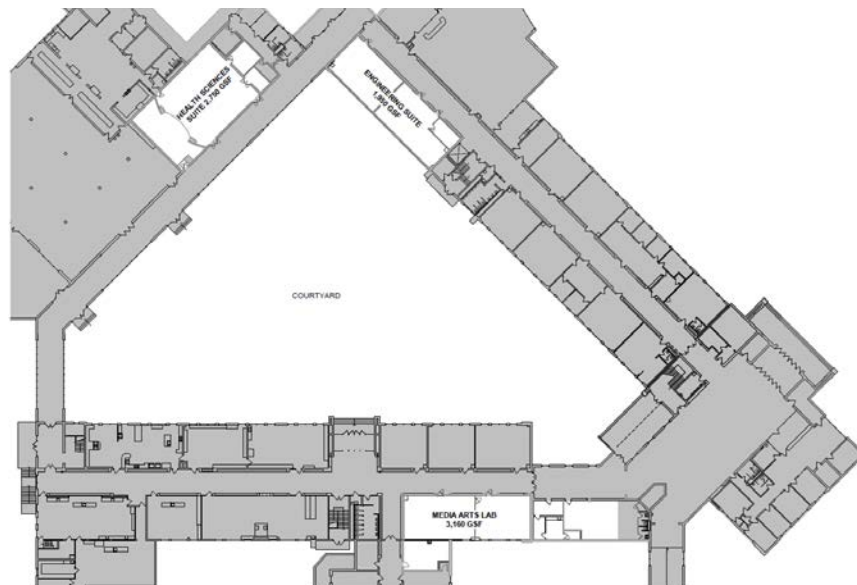
This program inspires children and families by opening the doors to imagination, opportunity, and empathy. As the city's oldest professional theatre company, Stage One has served as Louisville's gateway to the performing arts for nearly 4 million area children. We are committed to helping children learn 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 General Fund budget is **\$50,000**.

INVESTING IN OUR FACILITIES

Over **\$427 million** has been committed to bondable projects from 2018-19 through 2022-23. These major capital projects are supported by categorical funds that cannot be used for other purposes. JCPS has also allocated **\$6 million** to the Annual Facilities Improvement Fund (AFIF) within the General Fund for the support of renovations and maintenance projects.

Some basic facts about our facilities:

- Total gross square footage of all JCPS owned properties: 15,794,697
- Total square footage of roofing: 10,399,152
- Total Acres: 2,344
- Total acres of grass mowed: 1,461
- Total campus capacity for students: 110,840
- 148 educational facilities
- 22 non-educational facilities (garages, bus compounds, central offices)
- Two elementary schools are scheduled to open August 2022.
- One elementary and one middle school are scheduled to open August 2023.
- \$1.157 billion remaining unmet needs for facilities improvements and construction.



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.

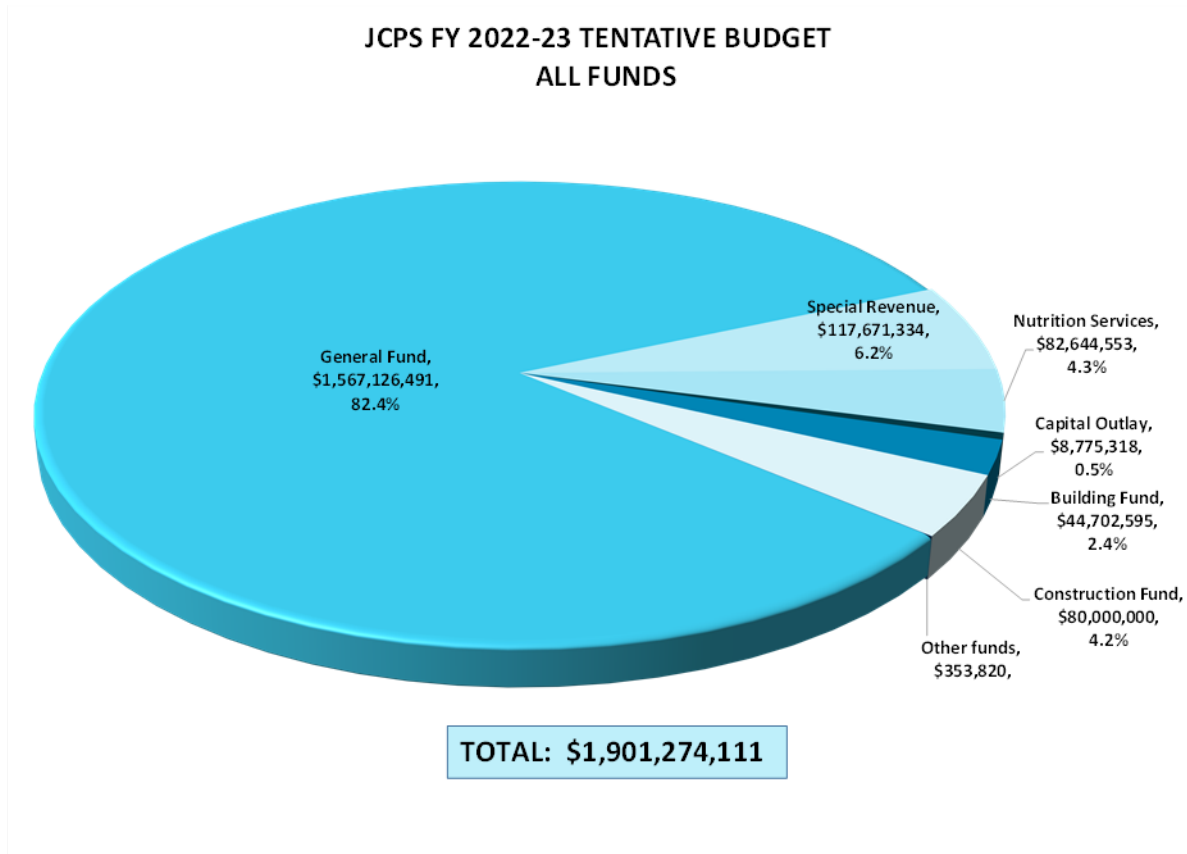
Other funds are intended to be primarily self-sufficient. This simply means these funds should not require local support to sustain services to students. For example, the Nutrition Services fund is primarily supported by reimbursements of expenses through the federal government. Specifically, the school 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. However, COVID has had an impact on the revenue and costs associated with the program resulting in revenue shortfalls for the past two years in Nutrition Services.

Other programs considered self-sufficient are the Activity Fund, Day Care Fund, Enterprise Fund, Adult Education Fund, and the Tuition Programs Fund. Regarding the Enterprise Fund, it consists of the Challenger Learning Center and the swim programs at two schools. It is important to point out that the Challenger Learning Center is not yet totally self-sufficient and relies on a Board-approved allocation in General Fund to sustain the program.



TENTATIVE BUDGET- ALL FUNDS

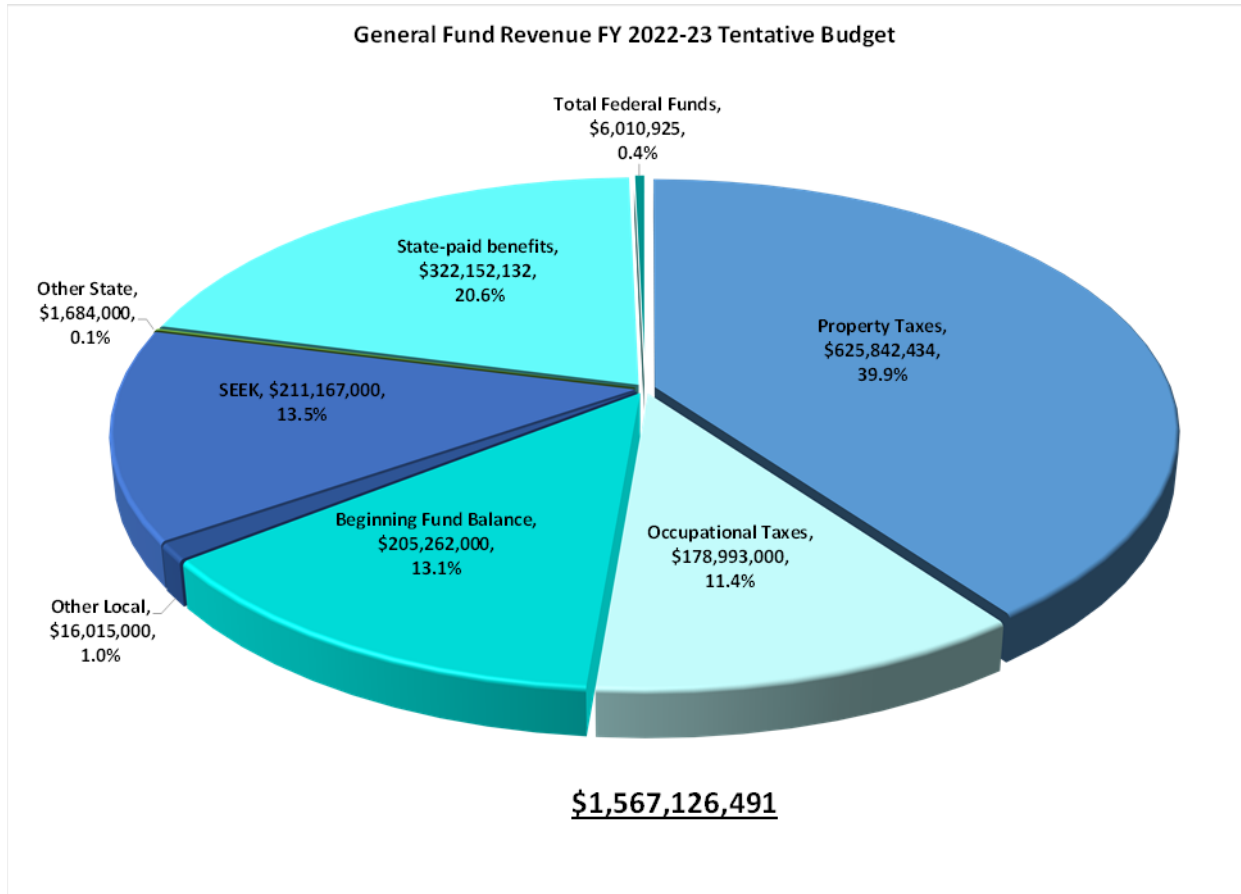
The General Fund is the largest component (82.4%) of the entire JCPS budget. General Fund along with Grants and Awards and Nutrition Services make up 93% of the budget. The three funds committed to capital improvement make up 7% with all other funds being a fraction of 1%.



REVENUE BUDGET (All Fund Sources)

General Fund	1,567,126,491	82.4%
Special Revenue	117,671,334	6.2%
Nutrition Services	82,644,553	4.3%
Capital Outlay	8,775,318	0.5%
Building Fund	44,702,595	2.4%
Construction Fund	80,000,000	4.2%
Other funds	353,820	0.0%
TOTAL TENTATIVE BUDGET	1,901,274,111	100.0%

GENERAL FUND REVENUE



GENERAL FUND	2022-23	
Property Taxes	\$625,842,434	39.9%
Occupational Taxes	\$178,993,000	11.4%
Beginning Fund Balance	\$205,262,000	13.1%
Other Local	\$16,015,000	1.0%
SEEK	\$211,167,000	13.5%
Other State	\$1,684,000	0.1%
State-paid benefits	\$322,152,132	20.6%
Total Federal Funds	\$6,010,925	0.4%
TOTAL	\$1,567,126,491	100.0%

GENERAL FUND SOURCE - Local, State, and Federal		
Local	\$1,026,112,434	65.48%
State Revenue	\$212,851,000	13.58%
State-paid benefits	\$322,152,132	20.56%
Federal	\$6,010,925	0.38%
TOTAL	\$1,567,126,491	100.00%

OCCUPATIONAL TAXES

Occupational taxes provide a valuable source of funding for JCPS students. However, this revenue is sensitive to the labor market. The table below demonstrates the uncertainty of predicting this source of revenue.

OCCUPATIONAL TAX HISTORY JCPS REFLECTING SUSCEPTIBILITY TO ECONOMY

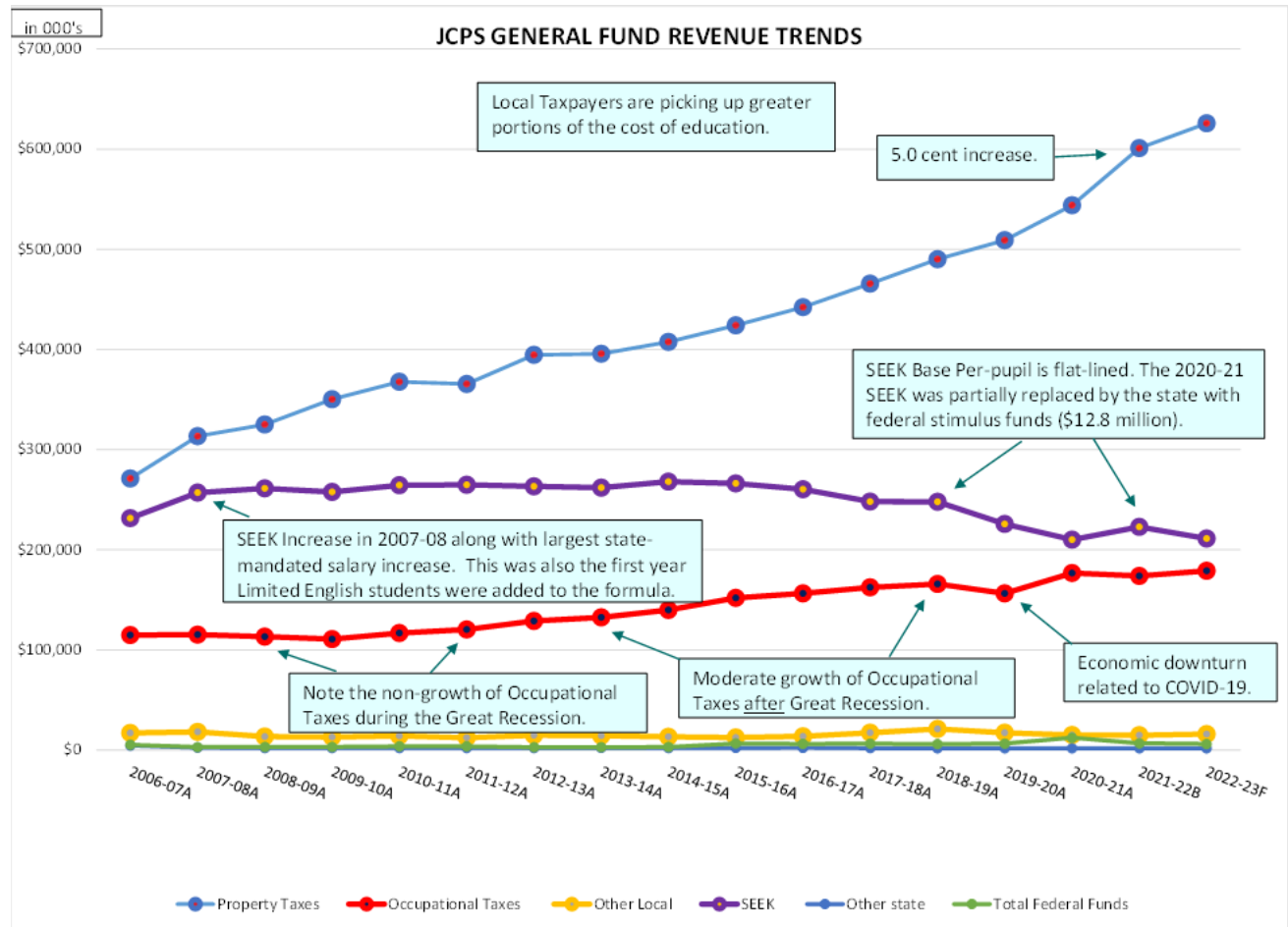
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2007-08A	% Change	2008-09A	% Change	2009-10A	% Change	2010-11A	% Change	2011-12A	% Change
115,134	0.3%	113,319	-1.6%	110,682	-2.3%	116,762	5.5%	120,452	3.2%
← The GREAT Recession GREAT RECESSION 3 year ave.: -1.2%					one-time increase, per Revenue Cabinet				
2012-13A	% Change	2013-14A	% Change	2014-15A	% Change	2015-16A	% Change	2016-17A	% Change
128,882	7.0%	132,569	2.9%	139,825	5.5%	151,822	8.6%	156,388	3.0%
2017-18 A	% Change	2018-19A	% Change	2019-20A	% Change	2020-21A	% Change	2021-22B	% Change
162,375	3.7%	165,755	2.1%	156,348	-5.7%	176,788	13.1%	173,780 (projected)	-1.7%
2022-23B	% Change								
178,993 (projected)	2.9%								

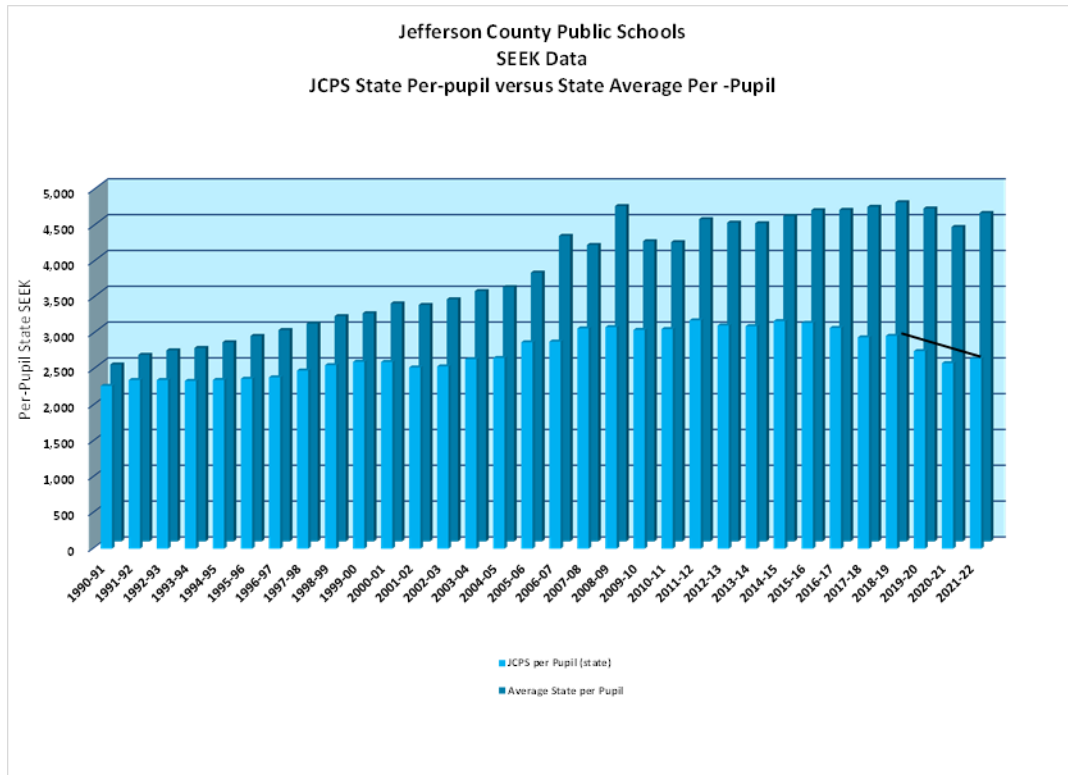
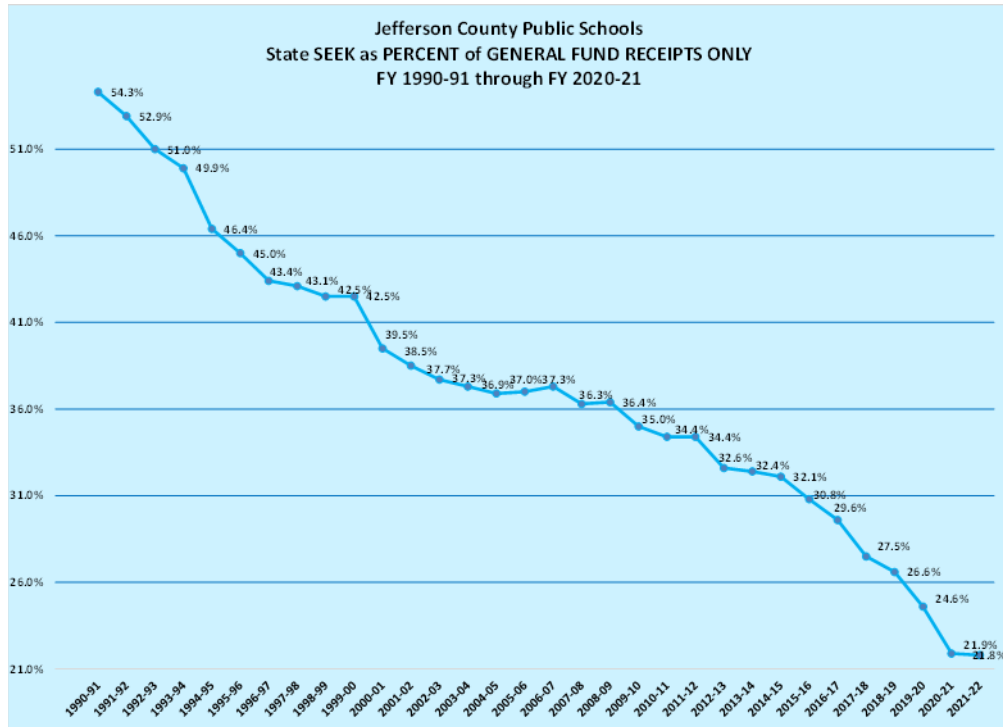


SEEK REVENUE TRENDS

As the only recurrent source of General Fund revenue of which the Board has authority, property tax revenue is the most essential and reliable source of school funding. Occupational taxes have been fairly reliable, but are tied to the growth of the local economy. Unfortunately, SEEK is designed to require increased local support for education as evidenced by the continual decrease in SEEK funding relative to the overall district revenue.

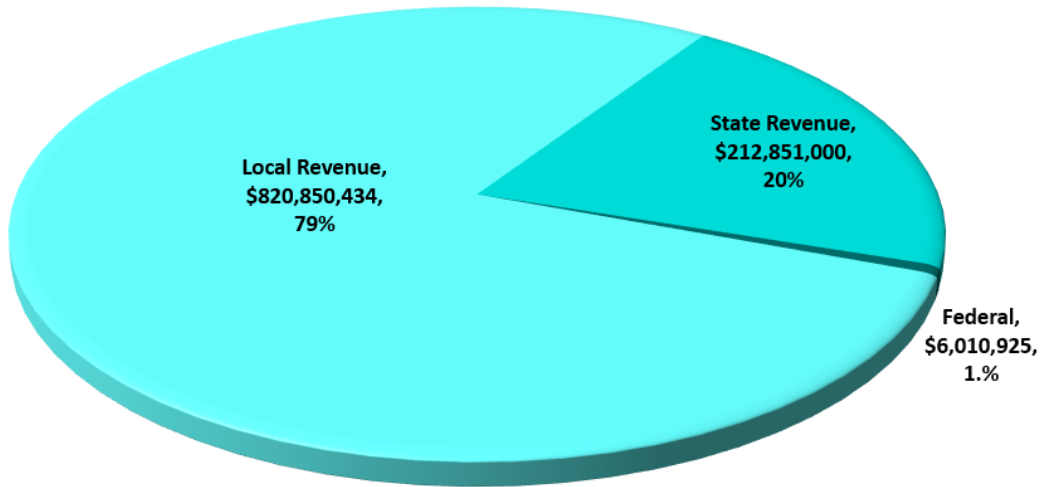


By the very nature of the SEEK formula, the taxpayers of Jefferson County are being asked to pick up greater and greater portions of the responsibility of supporting preschool through 12th-grade education.



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

General Fund Receipts Only
General Fund FY 2022-23
(excluded fund balance and state-paid benefits)



TOTAL PROJECTED RECEIPTS: \$1,039,712,359

GENERAL FUND REVENUE (Receipts only; excludes state-paid benefits, and beginning fund balance)

in 000's

A = Actual B = Budget

	2016-17A	% Total	2017-18A	% Total	2018-19A	% Total	2019-20A	% Total	2020-21A	% Total	2021-22B	% Total	2022-23B	% Total
LOCAL REVENUE														
General & Personal Property	397,432	45.1%	419,678	46.6%	442,127	47.4%	462,896	50.5%	489,814	51.0%	540,236	52.9%	562,845	54.1%
Delinquent Property	4,895	0.6%	4,883	0.5%	5,229	0.6%	4,001	0.4%	5,410	0.6%	5,000	0.5%	5,000	0.5%
Motor Vehicle	29,045	3.3%	29,568	3.3%	30,034	3.2%	28,716	3.1%	34,083	3.6%	31,548	3.1%	32,948	3.2%
Franchise	10,794	1.2%	11,485	1.3%	12,681	1.4%	13,381	1.5%	14,514	1.5%	24,086	2.4%	25,049	2.4%
Total Property Taxes	442,166	50.2%	465,614	51.6%	490,071	52.5%	508,994	55.5%	543,821	56.7%	600,870	58.9%	625,843	60.2%
Occupational Taxes	156,388	17.8%	162,375	18.0%	165,755	17.8%	156,348	17.1%	176,788	18.4%	173,780	17.0%	178,993	17.2%
Other Local	13,642	1.5%	17,212	1.9%	21,137	2.3%	17,369	1.9%	15,063	1.6%	14,785	1.4%	16,015	1.5%
Total Local	612,196		645,201		676,963		682,711	74.5%	735,672	76.6%	789,435	77.3%	820,851	78.9%
STATE REVENUE														
SEEK Funds	260,407	29.6%	248,012	27.5%	247,935	26.6%	225,684	24.6%	210,091	21.9%	222,822	21.8%	211,167	20.3%
Other state	36	0.0%	26	0.0%	15	0.0%	18	0.0%	34	0.0%	17	0.0%	17	0.0%
Nat Brd Cert	435	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Rev in Lieu of Taxes	1,748	0.2%	1,896	0.2%	1,796	0.2%	1,806	0.2%	1,667	0.2%	1,667	0.2%	1,667	0.2%
Total State	262,626	29.8%	249,934	27.7%	249,746	26.8%	227,508	24.8%	211,792	22.1%	224,506	22.0%	212,851	20.5%
FEDERAL REVENUE														
P. L. 874	3	0.0%	8	0.0%	10	0.0%	6	0.0%	14	0.0%	14	0.0%	14	0.0%
Indirect Cost	6,139	0.7%	6,392	0.7%	5,889	0.6%	6,555	0.7%	6,210	0.6%	6,210	0.6%	6,210	0.6%
Total Federal	6,142	0.7%	6,400	0.7%	5,899	0.6%	6,561	0.7%	12,350	1.3%	6,702	0.7%	6,011	0.6%
TOTAL GEN. FUND RECEIPTS	880,964	100.0%	901,535	100.0%	932,608	100.0%	916,780	100.0%	959,814	100.0%	1,020,643	100.0%	1,039,713	100.0%

SEEK REVENUE IMPORTANT POINTS

- **Greater proportions of SEEK are funded locally every year.** This is an embedded characteristic of the SEEK formula. The local effort will increase as (1) property assessments increase and (2) the state base per pupil does not increase proportionally. Therefore, as Jefferson County property values rise, state SEEK decreases for JCPS.
- Although the guaranteed base helps support districts across the state, this commitment by the Kentucky Legislature is (a) significantly lower than other states, (b) much less than the total current cost associated with educating Kentucky's children, and (c) not maintaining the same level of support due to inflation. The 2022 Kentucky Legislature has increased SEEK for 2022-23 to \$4,100. The current guaranteed base of \$4,000 had not increased since the 2018-2019 school year and has increased less than \$100 since 2011. Furthermore, on April 13, 2010, HB540 required districts to begin paying into the teacher retirement system diverting tens of millions of funding that would otherwise be used to support instruction. The results have been (a) less State support for educating Kentucky's children, (b) greater necessity to increase local taxes, and (c) decreased ability for school districts to be fiscally stable.
- There are commonly agreed upon opportunities to support all Kentucky school districts regarding SEEK:
 - **Adequate funding** is represented by increasing the base SEEK. When adjusted for inflation, the guaranteed base SEEK that matches the Kentucky Legislature's original commitment would equate to a guaranteed per-pupil base of \$4,768. As of the 2021-22 FY, the guaranteed base per pupil is still \$4,000. The **2022 Kentucky Legislature has increased this to \$4,100 for FY 2022-23 and \$4,200 for FY 2023-24. This change will be reflected in the FY23 Working Budget.**
 - **Funding full-day kindergarten.** This goal has been realized in FY 2021-22 but is not guaranteed. The 2022 Kentucky Legislature has continued this support for Kentucky school districts for FY 2022-23. **This change is reflected in the current Tentative Budget.**
 - Increasing the appropriation of **transportation expense reimbursements** on an annual basis. As of the 2021-22 FY, transportation reimbursement is only about 50%. The 2022 Kentucky Legislature has increased this to 70% for FY 2022-23. **This change will be reflected in the FY23 Working Budget.**
 - The Kentucky Legislature has recently taken action to fund the statutory requirements for Kentucky's educators. These **state-paid employee benefits** support the overall cost of running a school district and keep funds from being diverted away from students, but they do not increase the district's capacity to provide instructional funds to Kentucky's students.
 - The **at-risk per-pupil allocation** reflects the needs of students qualifying for free lunch but does not include students that qualify for reduced lunch.

STATE GRANTS

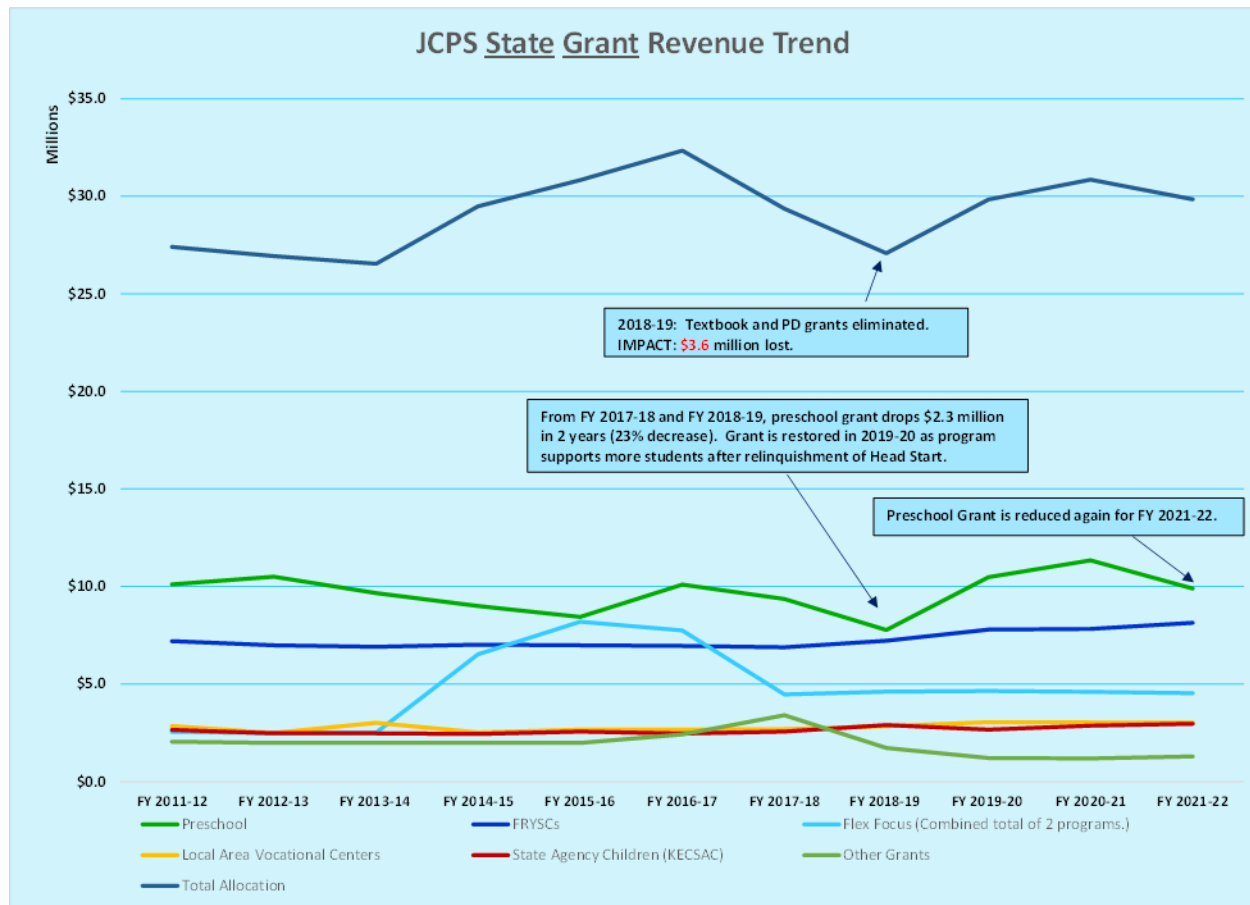
State grant funding levels are beginning to rebound.

GRANT	Preschool	FRYSCs	Flex Focus (Combined total of 2 programs.)	Local Area Vocational Centers	State Agency Children (KECSAC)	Other Grants	Total Allocation
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
FY 2021-22	9,890,028	8,137,827	4,538,979	3,020,747	2,969,280	1,283,544	29,840,405
Change 2011-12 versus 2021-22	(212,820)	941,853	1,987,232	179,985	311,373	(769,803)	2,437,820
						% Change	<u>8.9%</u>

"Other grants" = Gifted and Talented, RTA, Community Ed, Math Achievement, School-based Mental Health, and Industry Certifications

"Flex Focus" = ESS and Center for School Safety (aka Safe Schools)





FY 2022-23 GRANT LIST - TENTATIVE BUDGET

		22-23			22-23
LOCAL	Project Title		FEDERAL		
	UPS/JCPS AGREEMENT (049J)	41,774	TITLE I (310J)		33,945,000
	MEDICAID REIMBURSEMENT (094J)	2,458,828	TITLE I PRESCHOOL (310JE)		8,300,000
	KETS MATCHING (162J, local matching)	1,815,000	TITLE I, PART D (314J)		36,775
	JCTA PRESIDENT (051J)	76,230	IDEA-B/JCPS CO-OP (336J)		901,100
	TOTAL LOCAL	4,391,832	IDEA-B (337JA)		19,471,436
STATE	STATE AGENCY/KECSAC (103J)	2,970,180	IDEA-B DISABILITIES (337JB)		440,000
	LOCALLY OPERATED VOC (106J)	2,888,000	IDEA-B PRESCHOOL (343J)		880,000
	K-ESS (120J)	3,400,000	IDEA -B PRIVATE SCHOOL (337JP)		393,876
	K-FAM RES/YTH SVC (125J)	8,137,827	IDEA-B C.E.I.S. (337JC)		3,738,768
	K-PRESCHOOL (135J)	8,974,418	TITLE III, LEP (345J)		1,523,506
	KETS GRANT (162J)	1,815,000	VOC/TECH EDUCATION (348J)		1,500,000
	ADULT ED BASIC (187J)	1,590,591	TITLE II-TCH QUALITY (401J)		4,710,899
	CENTER FOR SCH SAFETY (168J)	1,173,544	TITLE IV (552J)		3,913,835
	ADULT ED CAREER SERVICES (14JJ)	144,772	ROTC REIMBURSEMENTS (504J)		769,739
	GIFTED/TALENTED (130J)	146,476	ADULT ED BASIC FEDERAL (373J)		701,678
	TOTAL STATE	31,240,808	KYSU INNOVATION (365J)		467,908
			ADULT ED CAREER SERV. (464J)		70,380
			HOMELESS ASSISTANCE (316J)		253,794
			ADULT ED CORRECTIONS (380J)		20,000
			TOTAL FEDERAL		82,038,694
			TOTAL		117,671,334

EXPENSES

GENERAL FUND EXPENSES BY DIVISION

GENERAL FUND EXPENSE TREND BY DIVISION 22-23 TENTATIVE BUDGET

	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	Working Budget 2021-22	Less flex carryover	Less textbook carryover	Less carryforward as of 7/23/20	2021-22 Projected Expenses	Tentative Budget 2022-23
ELEMENTARY	362,346,147	370,818,785	417,428,906	427,071,384	435,833,269	446,600,360	467,931,419	9,318,974	1,542,917	1,176,462	455,893,066	462,495,294
MIDDLE	139,981,323	141,426,643	159,458,034	163,239,110	169,005,076	171,596,560	182,509,490	2,848,546	732,097	641,216	178,287,631	188,446,210
SECONDARY	214,092,241	215,851,000	248,241,076	252,935,291	258,548,060	258,456,781	278,183,505	3,676,181	1,189,148	1,011,440	272,306,736	271,677,306
PRESCHOOL	3,405,980	3,771,019	6,337,208	17,011,858	15,605,717	14,673,498	15,810,928	0	0	234,557	15,576,371	15,717,664
SPECIAL ED. SCHOOLS	13,115,460	12,376,299	15,434,144	15,298,610	15,780,122	16,903,356	19,528,746	87,190	30,795	108,592	19,302,169	19,835,038
SPECIAL SCHOOLS	53,472,258	49,605,513	59,277,888	61,197,665	61,980,674	63,477,575	73,004,473	1,188,147	284,000	252,249	71,280,077	72,198,388
STATE AGENCY	10,193,722	10,600,916	13,256,064	13,973,019	14,535,376	15,704,109	17,149,876	88,129	19,206	18,467	17,024,074	16,883,371
Districtwide School Costs	4,992,440	5,493,660	10,266,320	13,253,184	14,481,054	7,836,545	17,050,993	0	0	518,704	16,532,289	22,369,572
SUBTOTAL	801,599,571	809,943,835	929,639,640	964,034,121	985,769,348	995,248,784	1,071,169,430	17,207,167	3,798,163	3,961,687	1,046,202,413	1,069,622,843
ADMINISTRATION	4,933,729	1,825,941	2,574,186	3,414,539	3,601,289	3,733,119	3,646,378	0	0	82,072	3,564,306	4,052,065
OPERATIONS DIVISION	111,901,415	111,627,856	117,636,890	120,269,258	117,237,358	96,237,468	127,664,693	2,087,115 *	0	8,633,489	116,944,089	116,920,001
ACADEMICS DIVISION	26,499,461	32,316,942	39,187,285	44,445,217	45,236,710	34,911,357	46,603,150	66,740 **	0	706,206	45,830,204	42,970,453
ACCOUNTABILITY, RESEARCH ...	8,078,226	7,685,328	4,992,871	3,160,781	3,380,273	3,179,825	3,558,835	0	0	156,059	3,402,776	3,455,025
COMMUNICATIONS ...	1,454,531	1,278,317	3,010,889	3,024,094	3,303,493	3,095,982	4,273,717	0	0	344,682	3,929,035	3,823,689
EQUITY DIVISION	4,197,552	3,312,291	3,731,218	4,594,847	4,062,489	3,488,755	5,777,032	0	0	182,460	5,594,572	5,562,482
FINANCE, HUMAN RES, IT	11,363,687	11,842,725	27,663,480	24,385,339	27,114,599	29,592,391	41,785,540	0	0	7,734,974	34,050,566	34,226,741
Districtwide Costs	63,801,719	67,640,074	78,478,175	72,401,020	78,247,561	45,570,862	82,717,710	0	0	3,063,260	79,654,450	83,510,072
SUBTOTAL	232,230,320	237,529,474	277,334,994	275,695,095	282,183,772	219,809,759	316,027,055	19,361,022	3,798,163	24,864,889	292,969,998	294,520,528
TOTAL	1,033,829,891	1,047,473,309	1,207,034,634	1,239,729,216	1,267,953,120	1,215,058,543	1,387,196,485				1,339,172,411	1,364,143,371
Other Financing Uses												
FUND TRANSFER (obj 0910)	5,407,441	5,053,901	4,907,954	5,138,831	6,625,439	6,652,412	1,910,000	* AFIF Carryover				1,910,000
Contingency Code	0	0	0	0	0	0	109,206,944	** Carryover for ECE Classroom start-up - \$50,000 and \$16,740 for Teaching and Learning (KIZAH)				201,073,120
TOTAL	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,274,578,559	1,221,710,955	1,498,313,429				1,567,126,491	1,567,126,491
Total Per Financial Statement	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,274,578,559	1,221,710,955	n/a				n/a	n/a
Total Per MUNIS	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,274,578,559	1,221,710,955	1,498,313,429				1,567,126,491	1,567,126,491

A closer look at 3 years only:

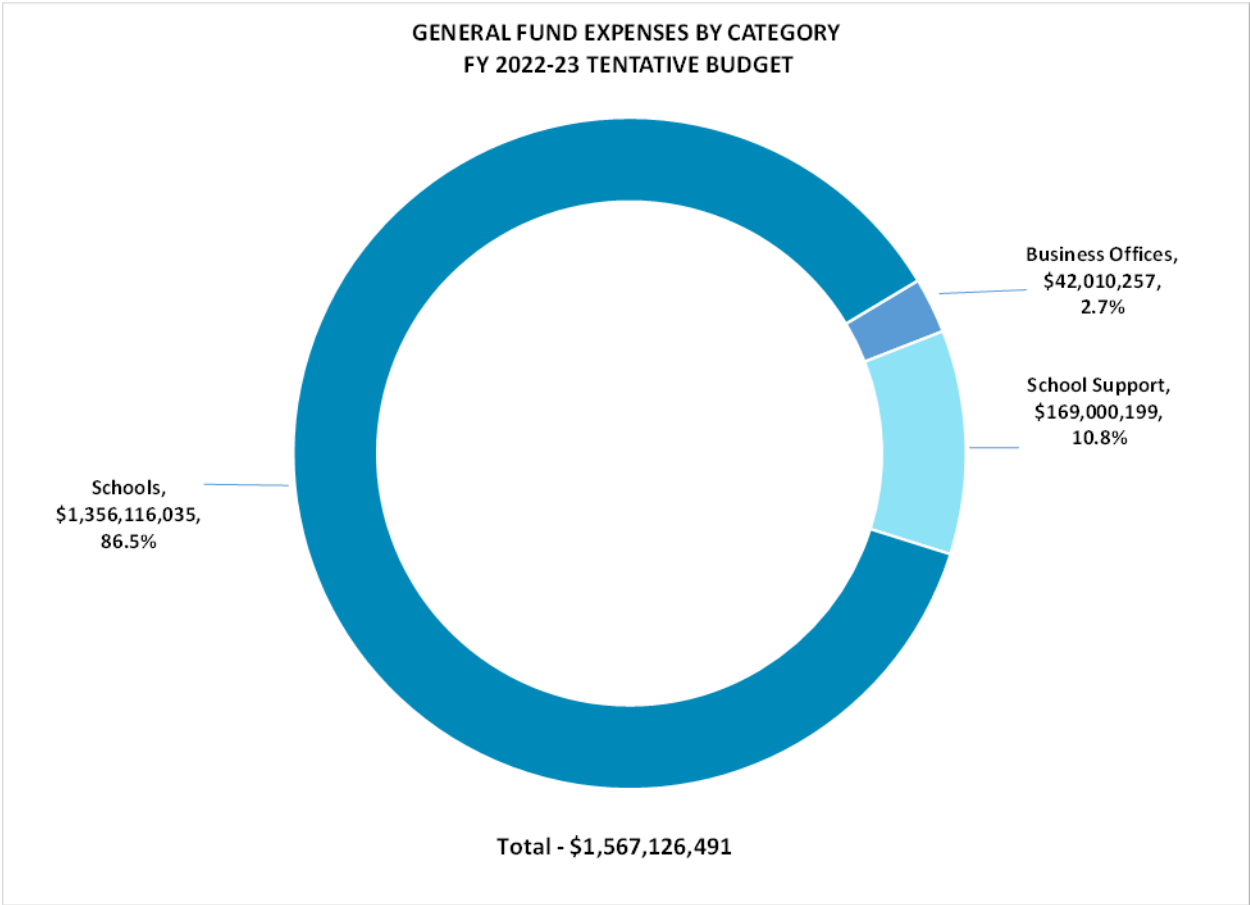
GENERAL FUND EXPENSE TREND BY DIVISION

	ACTUAL 2020-21	2021-22 WORKING BUDGET	Less flex carryover	Less Textbook carryover	Less carryforward	2021-22 Projected Expenses	2022-23 TENTATIVE BUDGET
ELEMENTARY	446,600,360	467,931,419	9,318,974	1,542,917	1,176,462	455,893,066	462,495,294
MIDDLE	171,596,560	182,509,490	2,848,546	732,097	641,216	178,287,631	188,446,210
SECONDARY	258,456,781	278,183,505	3,676,181	1,189,148	1,011,440	272,306,736	271,677,306
PRESCHOOL	14,673,498	15,810,928	0	0	234,557	15,576,371	15,717,664
SPECIAL ED. SCHOOLS	16,903,356	19,528,746	87,190	30,795	108,592	19,302,169	19,835,038
SPECIAL SCHOOLS	63,477,575	73,004,473	1,188,147	284,000	252,249	71,280,077	72,198,388
STATE AGENCY	15,704,109	17,149,876	88,129	19,206	18,467	17,024,074	16,883,371
Districtwide School Costs	7,836,545	17,050,993	0	0	518,704	16,532,289	22,369,572 *
SUBTOTAL	995,248,784	1,071,169,430	17,207,167	3,798,163	3,961,687	1,046,202,413	1,069,622,843
ADMINISTRATION	3,733,119	3,646,378	0	0	82,072	3,564,306	4,052,065
OPERATIONS DIVISION	96,237,468	127,664,693	2,087,115	0	8,633,489	116,944,089	116,920,001
ACADEMICS DIVISION	34,911,357	46,603,150	66,740	0	706,206	45,830,204	42,970,453
ACCOUNTABILITY, RESEARCH ...	3,179,825	3,558,835	0	0	156,059	3,402,776	3,455,025
COMMUNICATIONS ...	3,095,982	4,273,717	0	0	344,682	3,929,035	3,823,689
EQUITY DIVISION	3,488,755	5,777,032	0	0	182,460	5,594,572	5,562,482
FINANCE, and HUMAN RESOURCES	29,592,391	41,785,540	0	0	7,734,974	34,050,566	34,226,741
Districtwide Costs	45,570,862	82,717,710	0	0	3,063,260	79,654,450	83,510,072 **
SUBTOTAL	219,809,759	316,027,055	2,153,855	0	20,903,202	292,969,998	294,520,528
TOTAL	1,215,058,543	1,387,196,485	19,361,022	3,798,163	24,864,889	1,339,172,411	1,364,143,371
Other Financing Uses							
FUND TRANSFER (obj 0910)	6,652,412	1,910,000					1,910,000
Contingency Code	0	109,206,944					201,073,120
TOTAL	1,274,578,559	1,498,313,429					1,567,126,491
Total Per Financial Statement	1,274,578,559	n/a					n/a
Total Per MUNIS	1,274,578,559	1,498,313,429					1,567,126,491

* For 22-23 only, includes \$5.2 million for school security.

** For Tentative Budget, this includes opening of school contingency.

The largest portion of the JCPS budget goes to schools or direct school support.



The General Fund is projected with an end-of-year (EOY) surplus. The FY2022-23 EOY surplus in the Tentative Budget includes the additional nickel revenue from FY2021-22 that is still under legal contention. There are planned investments approved through Board Resolution on September 17, 2020, which must still be finalized and allocated once the court makes a decision on the tax levy.

**FY 2022-23 GENERAL FUND
PROJECTED END OF THE YEAR STATUS**

REVENUE	1,567,126,491
less state-paid benefits	-321,502,132
less state-paid on-line network	-650,000
less beginning fund balance	-205,262,000
	<hr/>
	1,039,712,359
Future State Revenue escrowed (High-need schools, Racial Equity, Facilities, Instructional Time)	-54,000,000
	<hr/>
FY23 Tentative Budget estimate SEEK increase	20,000,000
Indirect Cost additional revenue from ESSER	9,073,760
	<hr/>
Projected GENERAL FUND REVENUE	1,014,786,119
 EXPENSES	 1,567,126,491
less state-paid benefits	-321,502,132
less contingency code	-201,073,120
less state-paid on-line network	-650,000
reduction of expenses Vacancy Credit	-30,000,000
reduction of expenses ECE Transportation reimbursement	-400,000
reduction of expenses e-Rate reimbursement	-752,000
	<hr/>
Projected Net GENERAL FUND EXPENSE	1,012,749,239
	<hr/>
PROJECTED REVENUE EXCEEDS EXPENSE after adjustments	<u><u>2,036,880</u></u>

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY LEVEL & ALL UNITS

Instructional Level		2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
01 ADMINISTRATION						
AB1	CHIEF OF STAFF	616,994	713,748	687,099	700,890	563,723
AD1	ADMINISTRATION	790,197	634,761	600,432	591,782	602,639
GC1	GENERAL COUNSEL	1,498,299	1,474,250	1,686,850	1,539,843	2,128,715
IA1	INTERNAL AUDIT	736,357	778,529	758,734	740,069	756,988
		3,641,847	3,601,289	3,733,114	3,572,582	4,052,065
02 OPERATIONS SERVICES						
CI1	FACILITIES CAPITAL IMPROVEMENT	4,109,997	6,807,079	8,256,020	6,000,000	6,000,000
DG1	DIGITAL TECHNOLOGY	(292)	(358)	(151)	-	-
FA1	FACILITY PLANNING	926,588	1,130,091	1,052,311	1,074,119	1,092,890
OP1	OPERATIONS SERVICES	309,683	730,893	869,148	1,132,977	953,513
PM1	PROPERTY MGMT & MAINT	24,169,872	23,286,406	23,392,229	27,864,264	28,623,679
SF1	SAFETY AND ENVIRONMENTAL SERV	1,323,960	1,296,859	1,311,406	1,374,157	1,409,422
SI1	SECURITY AND INVESTIGATIONS	3,437,310	2,511,785	2,303,252	2,949,512	3,483,894
SU1	SUPPLY SERVICES	2,707,591	2,483,120	2,365,813	2,418,568	2,464,715
TR1	TRANSPORTATION SERVICES	54,603,860	52,305,785	41,258,295	48,367,752	51,171,956
VM1	VEHICLE MAINTENANCE	20,264,876	21,291,922	15,429,144	16,741,007	21,719,932
		111,853,445	111,843,583	96,237,468	107,922,356	116,920,001
03 ACADEMIC SCHOOLS DIVISION						
AE1	ADULT EDUCATION	147,221	135,202	54,912	143,937	143,524
AI1	ACCELERATED IMPROVEMENT (AIS)	-	664,023	772,959	840,041	846,138
AS1	ACADEMIC SCHOOL DIVISION	766,127	272,175	100,308	270,856	264,413
AT1	ACTIVITIES AND ATHLETICS	803,311	721,753	775,056	869,616	859,078
CH1	SCHOOL CHOICE	1,193,307	1,489,607	1,463,115	1,877,936	1,395,119
FO1	ACAD SCH DIV (MIDDLE SCHOOLS)	439,382	466,633	377,195	457,337	618,094
ON1	ACAD SCH DIV (ELEM ZONE1)	456,246	478,719	454,520	438,920	458,627
ST1	TRANSITION READINESS	1,900,979	1,763,885	1,836,211	1,873,036	1,866,994
SX1	ACAD SCH DIV (HIGH SCHOOLS)	613,266	580,829	712,555	682,145	804,525
TH1	ACAD SCH DIV (ELEM ZONE 3)	451,025	473,102	500,548	471,801	447,810
TW1	ACAD SCH DIV (ELEM ZONE 2)	439,066	449,067	430,237	451,082	456,229
		7,209,931	7,494,995	7,477,615	8,376,706	8,160,551
03 ACADEMIC SERVICES DIVISION						
AO1	ACADEMIC SERVICES DIVISION	1,305,064	899,515	1,188,069	1,762,147	1,879,056
CA1	TEACHING & LEARNING	2,696,361	4,848,144	2,713,473	6,266,902	5,678,687
CM1	TEACH & LEARN INNOVATION	3,548,186	3,649,276	3,242,735	3,561,839	3,499,256
DE1	DUVALLE EDUCATION CENTER	483,322	472,442	458,761	502,514	508,782
FI1	SCHOOL CULTURE & CLIMATE	4,404,003	3,347,562	2,998,153	4,001,636	4,493,353
HP1	PHYSICAL DEV & HEALTH SERV	3,783,487	3,594,556	3,079,665	3,409,749	3,265,096
LE1	ESL	2,005,971	2,177,880	1,920,551	2,129,096	2,238,094
LI1	LIBRARY MEDIA SERVICES	1,994,443	1,845,778	1,762,316	1,868,574	1,868,574
PP1	PUPIL PERSONNEL	3,524,450	3,563,222	1,236,310	2,649,909	1,413,936
SP1	ACADEMIC SUPPORT SERVICES	1,204,858	1,348,514	1,516,477	1,498,113	1,582,358
TI1	TITLE I,II,IV, & PRG SUPPORT	1,444,951	1,503,050	896,678	1,616,842	539,076
		26,395,096	27,249,939	21,013,186	29,267,320	26,966,268
03 EXCEPTIONAL CHILD EDUCATION						
EC1	EXCEPTIONAL CHILD EDUCATION	6,157,536	6,457,724	6,369,330	7,984,952	7,570,237
EP1	ECE PLACEMENT AND ASSESSMENT	13,381	10,088	1,074	-	-
GL1	GREATER LOU ED COOP	-	-	-	-	273,398
		6,170,917	6,467,812	6,370,404	7,984,952	7,843,635
04 ACCOUNTABILITY RESEARCH & SYSTEMS IMPROVEMENT						

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY LEVEL & ALL UNITS

Instructional Level		2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
EV1	ACCT, RES & SYSTEM IMP	1,220,131	1,057,861	545,722	579,549	586,687
PL1	SYSTEMS IMPROVEMENT	772,929	1,157,075	1,548,413	1,581,795	1,583,248
RD1	RESOURCE DEVELOPMENT	493,420	513,126	526,153	541,353	556,022
TS1	ASSESSMENT	674,301	652,211	559,536	743,087	729,068
		3,160,781	3,380,273	3,179,825	3,445,784	3,455,025
05 COMMUNICATIONS & COMMUNITY RELATIONS						
CC1	COMMUNICATION/COMMUNITY RELA	1,503,035	1,591,632	1,615,322	2,048,125	2,012,838
MP1	MATERIALS PRODUCTION	1,521,059	1,711,861	1,480,660	1,793,141	1,810,852
		3,024,094	3,303,493	3,095,982	3,841,265	3,823,689
06 BUSINESS SERVICES						
AC1	ACCOUNTING SERVICES	1,606,369	1,656,623	1,654,633	1,762,283	1,811,474
FP1	BUDGET	714,270	712,588	729,721	746,212	746,212
FS1	FINANCIAL SERVICES DIVISION	298,481	284,685	282,249	287,093	291,399
GA1	GRANTS AND AWARDS ACCOUNTING	581,895	576,701	555,361	603,806	603,091
PH1	PERSONNEL SERVICES HOLDING COD	-	393	-	-	-
PR1	PAYROLL AND CASH MANAGEMENT	1,333,688	1,344,375	1,369,618	1,486,628	1,519,736
PU1	PURCHASING	999,304	1,047,882	1,036,873	1,115,808	1,122,525
		5,534,006	5,623,245	5,628,453	6,001,829	6,094,437
06 HUMAN RESOURCES						
AR1	ADMIN RECRUITMENT & DEVEL	1,666	-	-	-	-
BA1	BENEFITS AND EMPLOYEE SERVICES	799,120	1,096,005	1,223,708	1,445,230	1,519,780
CT1	HR PERSONNEL SERVICE	1,896,893	3,671,632	3,865,949	4,083,723	3,741,207
ER1	LABOR MGT & EMPLOYEE RELATIONS	456,529	417,114	622,132	403,618	756,428
HU1	HUMAN RESOURCES DIVISION	1,084,166	849,502	1,039,521	1,059,724	1,277,360
		4,238,374	6,034,253	6,751,309	6,992,295	7,294,775
06 TECHNOLOGY						
CE1	TECHNOLOGY INTEGRATION	1,992,006	2,884,123	3,122,708	3,107,444	2,966,461
MI1	INFORMATION TECHNOLOGY	10,829,201	11,335,515	12,272,492	10,073,644	10,308,088
TD1	TECHNOLOGY DIVISION	1,040,570	1,232,549	1,817,429	7,396,498	7,562,980
		13,861,777	15,452,187	17,212,629	20,577,587	20,837,529
07 DISTRICTWIDE SERVICES						
000	DISTRICT WIDE	40,246,651	50,901,065	32,212,442	35,117,331	32,774,269
950	DISTRICTWIDE EXPENSE	34,905,742	31,738,677	18,403,755	38,661,996	43,629,800
960	DISTRICTWIDE EXPENSES	2,054,978	2,141,829	1,536,355	60,109,801	209,984,726
		77,207,371	84,781,571	52,152,552	133,889,129	286,388,794
08 EQUITY						
DV1	DIVERSITY EQUITY POVERTY DIV	4,590,938	4,062,489	3,488,755	5,535,096	5,562,482
		4,590,938	4,062,489	3,488,755	5,535,096	5,562,482
10 ELEMENTARY						
004	CAMP TAYLOR ELEMENTARY	4,960,436	5,522,021	5,349,237	5,205,794	5,473,689
005	CANE RUN ELEMENTARY	3,935,132	3,997,674	4,447,573	4,384,353	4,708,649
010	FAIRDALE ELEMENTARY SCHOOL	5,194,463	5,452,109	5,411,490	5,593,949	5,891,260
011	FERN CREEK ELEMENTARY SCHOOL	5,298,660	5,678,623	6,075,581	6,195,915	6,540,845
013	GREATHOUSE/SHRYOCK ELEMENTARY	4,683,250	4,878,570	4,771,012	4,825,728	4,964,429
014	GREENWOOD ELEMENTARY SCHOOL	4,044,824	3,908,597	4,438,999	4,520,898	5,037,080
016	ROBERTA TULLY ELEMENTARY	6,725,812	6,922,216	7,008,706	6,711,110	7,096,747
022	MEDORA ELEMENTARY SCHOOL	3,867,787	4,245,261	4,174,138	4,288,634	4,567,223
024	MIDDLETOWN ELEMENTARY SCHOOL	5,443,690	5,727,219	5,847,278	5,650,135	6,039,101
027	OKOLONA ELEMENTARY SCHOOL	3,215,412	3,448,176	3,781,092	3,642,798	3,899,008
038	BRECKINRIDGE/FRANKLIN ELEMENT	5,390,013	5,357,554	5,504,922	5,285,567	5,383,428
044	AUDUBON TRADITIONAL ELEMENTARY	5,257,984	5,498,494	5,362,089	5,253,700	5,468,278

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY LEVEL & ALL UNITS

Instructional Level		2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
046	CHENOWETH ELEMENTARY SCHOOL	4,800,514	5,009,201	5,479,722	5,048,427	5,207,812
048	HAWTHORNE ELEMENTARY SCHOOL	4,084,742	4,140,915	4,552,363	4,551,065	4,645,176
055	BATES ELEMENTARY SCHOOL	5,211,269	5,497,545	5,614,722	5,449,842	5,787,109
058	GILMORE LANE ELEMENTARY SCHOOL	3,113,099	8	-	-	-
059	KENWOOD ELEMENTARY SCHOOL	5,528,381	5,573,341	6,098,870	5,666,820	5,992,956
060	CORAL RIDGE ELEMENTARY SCHOOL	5,800,264	5,699,257	5,794,147	5,725,051	6,119,321
061	GOLDSMITH LANE ELEMENTARY SCHL	6,092,632	6,386,890	6,710,371	6,340,594	7,007,370
063	SCHAFFNER ELEMENTARY SCHOOL	4,630,142	4,637,681	4,673,757	4,745,844	4,815,899
064	ST MATTHEWS ELEMENTARY SCHOOL	5,324,720	5,512,763	5,559,799	5,132,009	5,407,749
066	WILKERSON ELEMENTARY SCHOOL	4,377,551	4,663,083	4,764,153	4,611,252	5,855,571
067	WILDER ELEMENTARY SCHOOL	4,891,599	5,320,894	5,280,051	5,219,524	5,444,460
069	WATSON LANE ELEMENTARY SCHOOL	2,852,013	2,819,717	3,224,190	3,276,540	-
071	STONESTREET ELEMENTARY SCHOOL	4,685,495	4,642,423	4,903,567	4,700,488	4,895,998
072	WATTERSON ELEMENTARY SCHOOL	4,658,736	4,491,567	4,820,969	5,023,212	5,188,481
076	INDIAN TRAIL ELEMENTARY SCHOOL	4,581,538	5,227,640	5,518,585	6,276,810	5,916,241
078	ZACHARY TAYLOR ELEMENTARY SCHL	4,444,612	4,562,930	4,477,774	4,363,339	4,412,920
079	KERRICK ELEMENTARY SCHOOL	3,732,243	3,813,449	3,674,762	4,070,333	4,070,436
081	RANGELAND ELEMENTARY SCHOOL	3,936,525	4,238,513	4,509,271	4,800,129	4,910,284
082	DIXIE ELEMENTARY SCHOOL	4,134,214	4,053,928	3,732,286	3,877,454	3,915,571
083	COCHRANE ELEMENTARY SCHOOL	4,396,788	4,610,434	4,610,898	4,931,212	5,066,159
086	SANDERS ELEMENTARY SCHOOL	3,842,084	3,937,052	3,765,072	4,060,826	4,126,764
087	SMYRNA ELEMENTARY SCHOOL	4,080,626	4,253,424	4,226,186	4,109,440	4,543,473
091	BLUE LICK ELEMENTARY SCHOOL	4,409,483	4,484,693	4,461,796	4,363,624	4,635,108
092	CRUMS LANE ELEMENTARY SCHOOL	4,759,614	4,536,092	4,689,768	4,682,222	4,896,480
094	BOWEN ELEMENTARY SCHOOL	6,836,630	7,175,763	7,236,746	6,612,543	6,848,923
095	HITE ELEMENTARY SCHOOL	4,127,774	4,300,749	4,287,202	4,202,720	4,282,818
096	NORTON ELEMENTARY SCHOOL	6,221,879	6,762,021	6,917,576	6,500,830	6,957,093
097	SHACKLETTE ELEMENTARY SCHOOL	4,279,200	4,168,139	4,192,091	4,045,313	4,308,033
099	MINORS LANE ELEMENTARY SCHOOL	4,432,447	4,441,956	4,903,194	4,825,387	4,927,719
102	MALCOLM CHANCEY ELEMENTARY SCH	5,513,823	5,295,930	5,458,642	5,501,946	5,615,624
103	SLAUGHTER ELEMENTARY SCHOOL	4,688,834	5,388,337	5,835,873	5,638,152	6,043,607
104	TRUNNELL ELEMENTARY SCHOOL	4,270,883	4,333,622	4,611,046	4,771,351	5,026,930
106	JOHNSONTOWN ROAD ELEMENTARY	3,740,381	3,862,019	3,632,474	3,771,006	3,822,744
107	LUHR ELEMENTARY SCHOOL	5,281,666	5,401,168	5,412,541	5,163,537	5,461,576
109	WHEELER ELEMENTARY SCHOOL	5,419,927	5,554,650	5,622,936	5,684,622	5,939,619
115	GUTERMUTH ELEMENTARY SCHOOL	4,297,697	4,475,497	4,625,324	4,517,303	4,666,416
116	WELLINGTON ELEMENTARY SCHOOL	4,294,611	4,250,970	4,528,092	4,631,589	4,805,315
117	WILT ELEMENTARY SCHOOL	4,494,040	4,716,929	4,874,660	4,555,250	4,879,133
121	HARTSTERN ELEMENTARY SCHOOL	4,625,017	4,864,127	4,961,541	4,805,735	5,151,859
126	LAYNE ELEMENTARY SCHOOL	3,497,847	3,770,588	3,686,997	3,942,456	3,889,799
127	AUBURNDALE ELEMENTARY SCHOOL	5,136,592	5,159,280	5,209,822	5,388,266	5,615,695
128	PRICE ELEMENTARY SCHOOL	5,011,153	5,358,496	5,485,746	5,462,800	6,028,902
131	EISENHOWER ELEMENTARY SCHOOL	4,956,267	5,228,740	4,917,183	5,029,152	5,224,663
134	KLONDIKE LANE ELEMENTARY SCH	4,333,534	4,687,181	4,692,703	4,482,717	4,831,896
145	LAUKHUF ELEMENTARY SCHOOL	4,358,692	4,451,868	4,706,667	4,808,987	5,223,716
146	LOWE ELEMENTARY SCHOOL	5,189,554	5,363,341	5,477,739	5,242,166	5,509,663
147	MILL CREEK ELEMENTARY SCHOOL	4,400,595	4,352,962	4,270,917	4,746,519	4,913,601
149	BLAKE ELEMENTARY SCHOOL	4,614,442	4,732,364	4,528,787	4,765,437	4,894,123
156	DUNN ELEMENTARY SCHOOL	4,709,958	5,066,882	5,114,220	4,724,115	4,803,167
165	BROWN SCHOOL	203,230	211,543	185,059	218,771	211,352
166	JEFFERSTOWN ELEMENTARY SCHOOL	6,447,442	6,752,810	6,847,207	6,776,630	6,836,700

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Instructional Level		2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
175	ALEX R KENNEDY ELEMENTARY	3,137,749	3,150,034	3,300,077	3,246,128	3,574,653
182	WHEATLEY ELEMENTARY SCHOOL	3,900,161	4,217,642	4,439,964	5,833,798	7,302,993
185	ATKINSON ELEMENTARY SCHOOL	4,649,652	4,641,178	4,928,109	5,063,307	5,364,154
211	STOPHER ELEMENTARY	6,370,567	6,711,788	6,510,953	6,352,895	6,569,146
212	FARMER ELEMENTARY	6,670,196	6,961,518	7,073,582	6,635,135	6,680,292
225	BLOOM ELEMENTARY SCHOOL	5,201,968	5,111,927	5,047,564	4,919,697	5,030,778
240	ENGELHARD ELEMENTARY SCHOOL	4,041,826	4,218,272	4,707,342	4,464,601	4,728,297
243	BYCK ELEMENTARY SCHOOL	3,996,162	4,051,638	4,358,346	4,684,132	4,746,833
250	FIELD ELEMENTARY SCHOOL	4,194,229	4,526,290	4,830,657	4,560,018	4,812,028
260	BRANDEIS ELEMENTARY SCHOOL	4,583,134	4,724,210	4,816,710	4,959,695	5,182,557
270	FOSTER TRADITIONAL ACADEMY	4,890,296	5,047,884	4,727,977	5,030,454	5,230,912
290	FRAYSER ELEMENTARY SCHOOL	4,254,104	4,490,529	4,848,955	4,611,319	5,065,243
300	HAZELWOOD ELEMENTARY SCHOOL	3,838,112	4,085,061	4,483,139	4,429,406	4,994,173
323	COCHRAN ELEMENTARY SCHOOL	3,864,282	4,102,693	3,899,236	3,839,554	4,126,167
325	JACOB ELEMENTARY SCHOOL	5,017,855	4,433,957	5,121,212	5,947,137	5,615,061
371	NORTON COMMONS ELEMENTARY	4,189,635	4,361,819	4,766,814	4,855,341	5,222,979
374	WHITNEY YOUNG ELEMENTARY SCHL	4,489,003	4,391,414	4,320,289	5,521,215	4,410,980
432	KING ELEMENTARY SCHOOL	3,964,721	4,137,211	4,360,952	4,437,902	4,413,107
440	MCFERRAN ELEMENTARY SCHOOL	7,102,211	7,291,094	6,954,895	7,212,734	7,089,154
480	MAUPIN ELEMENTARY SCHOOL	4,127,287	3,778,301	3,863,423	4,233,963	4,404,396
500	PORTLAND ELEMENTARY SCHOOL	3,536,624	3,084,149	3,415,395	3,621,644	3,781,691
520	LINCOLN ELEMENTARY SCHOOL	5,245,511	5,323,260	5,577,549	5,379,974	5,843,894
530	ROOSEVELT-PERRY ELEMENTARY	3,534,699	3,062,915	3,291,996	1,069,522	-
560	RUTHERFORD ELEMENTARY SCHOOL	4,217,176	4,257,921	4,223,406	4,722,434	4,867,463
580	SEMPLE ELEMENTARY SCHOOL	5,290,944	5,517,812	5,583,825	5,761,155	6,325,570
610	SHELBY ELEMENTARY SCHOOL	6,178,122	6,632,987	6,199,625	5,948,798	5,830,514
660	COLERIDGE TAYLOR MONTESSORI ES	5,296,876	4,759,404	4,923,371	5,314,347	5,384,159
680	CARTER TRADITIONAL ELEMENTARY	4,985,544	5,231,822	5,336,457	5,211,736	5,316,997
720	JOHN F KENNEDY ELEMENTARY SCHL	4,504,043	4,659,251	5,147,378	5,237,937	5,518,740
991	ELEMENTARY SCHOOLS	-	-	-	420,000	420,000
		427,043,151	435,841,863	446,597,376	446,925,919	462,504,691
11 PRESCHOOLS/PRE-KINDERGARTEN						
	SCHOOL BASED	6,807,995	2,493,668	4,289,360	4,579,178	4,083,925
037	DAWSON ORMAN PRESCHOOL	1,280,516	1,094,847	1,264,695	1,082,021	1,326,862
039	JAEGER PRESCHOOL	3,300	-	-	15,547	-
070	DUVALLE EDUCATION PRESCHOOL	1,153,168	2,252,879	1,938,991	1,848,983	1,880,537
222	WESTPORT EARLY CHILDHOOD CTR	1,069,892	2,138,654	1,900,693	1,553,576	1,898,546
285	CENTER AT RIVERPORT	417,485	247,534	25,633	-	2,499
890	ERNEST CAMP EDWARDS ED COMPLEX	575	-	-	16,967	-
919	GEORGE UNSELD EARLY CHILHD CTR	2,140,570	3,013,777	2,846,725	2,424,016	2,970,849
957	MCFERRAN PRESCHOOL ACADEMY	953,395	871,286	1,103,317	914,028	1,131,971
EA1	EARLY CHILDHOOD	2,228,392	1,330,005	935,493	1,173,443	1,175,749
EC1	EXCEPTIONAL CHILD EDUCATION	-	-	374,929	395,956	400,410
TR1	TRANSPORTATION SERVICES	864,654	2,129,786	-	846,316	846,316
VM1	VEHICLE MAINTENANCE	599,250	956,978	-	-	-
		17,519,192	16,529,412	14,679,835	14,850,031	15,717,664
20 MIDDLE SCHOOL						
040	BARRET TRADITIONAL MIDDLE SCH	5,237,602	5,566,395	5,504,126	5,306,324	5,766,681
041	NEWBURG MIDDLE SCHOOL	8,042,711	8,539,637	8,685,796	8,936,677	9,587,719
049	FARNSLEY MIDDLE SCHOOL	8,129,011	8,568,138	8,165,219	8,621,754	9,091,954
077	WESTPORT MIDDLE SCHOOL	11,485,613	11,950,531	12,349,123	12,080,982	12,820,881

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Instructional Level		2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
085	ROBERT FROST SIXTH-GRADE ACAD	4,961,197	4,966,908	4,927,572	5,678,816	5,469,654
090	THOMAS JEFFERSON MIDDLE SCHOOL	8,671,978	9,954,178	9,666,560	9,734,986	10,530,681
119	CROSBY MIDDLE SCHOOL	8,791,061	8,342,684	8,762,614	8,955,618	8,910,760
133	LASSITER MIDDLE SCHOOL	8,107,141	8,557,274	8,563,297	8,550,472	9,336,887
144	STUART ACADEMY	8,229,844	7,130,964	7,858,609	9,398,825	9,862,025
162	KAMMERER MIDDLE SCHOOL	7,930,790	8,290,414	8,263,754	7,978,010	8,850,712
163	KNIGHT MIDDLE SCHOOL	4,717,999	4,869,027	5,241,837	5,283,158	5,812,813
164	CONWAY MIDDLE SCHOOL	6,528,191	7,055,413	6,916,786	7,188,039	7,854,827
167	CARRITHERS MIDDLE SCHOOL	5,310,244	5,524,175	5,651,595	5,688,575	6,218,367
219	RAMSEY MIDDLE SCHOOL	7,564,507	8,232,513	8,413,346	8,762,961	9,426,222
320	HIGHLAND MIDDLE SCHOOL	7,053,738	7,441,604	7,332,411	7,691,916	8,225,819
340	MEYZEEK MIDDLE SCHOOL	8,108,275	8,195,990	8,033,926	8,103,030	8,486,985
396	JEFF CNTY TRADITIONAL MIDDLE	7,210,999	7,776,563	7,694,849	7,416,433	7,823,675
435	NOE MIDDLE SCHOOL	10,561,922	10,911,407	10,861,661	10,817,695	11,351,007
470	JOHNSON TRADITIONAL MIDDLE SCH	6,751,809	6,765,426	6,809,765	7,417,466	7,866,659
620	OLMSTED ACADEMY NORTH	6,666,077	6,177,310	6,588,084	7,450,434	8,362,571
710	WESTERN MIDDLE SCHOOL	6,127,999	6,275,328	7,570,043	7,621,924	8,233,789
730	OLMSTED ACADEMY SOUTH	6,978,127	7,913,283	7,735,499	7,346,252	8,395,521
992	MIDDLE SCHOOL	-	-	-	160,000	160,000
		163,166,835	169,005,161	171,596,475	176,190,348	188,446,210
30 HIGH SCHOOL/SECONDARY SCHOOL						
007	EASTERN HIGH SCHOOL	15,669,774	16,320,113	16,426,078	16,072,406	16,647,423
012	FERN CREEK HIGH SCHOOL	13,330,938	14,235,634	14,606,976	14,532,992	15,674,851
018	ATHERTON HIGH SCHOOL	12,519,444	12,616,206	12,912,109	12,499,302	13,128,420
031	SOUTHERN HIGH SCHOOL	12,316,207	12,216,927	12,006,073	12,559,346	13,282,263
033	VALLEY TRADITIONAL HIGH SCHOOL	11,189,192	10,521,946	9,511,875	11,300,101	11,110,919
045	BUTLER TRADITIONAL HIGH SCHOOL	13,641,349	13,755,983	13,515,662	12,920,657	13,468,230
047	LOUISVILLE MALE HIGH SCHOOL	14,697,418	15,307,440	14,604,303	14,966,042	15,303,988
051	WAGGENER TRADITIONAL HIGH SCHL	10,329,216	10,592,068	10,280,706	10,018,683	10,655,409
057	FAIRDALE HIGH SCHOOL	11,219,421	12,424,721	12,617,197	12,651,702	14,092,706
065	JEFFERSONTOWN HIGH SCHOOL	9,994,768	10,295,265	9,938,550	10,185,322	10,320,930
073	SENECA HIGH SCHOOL	12,566,706	12,669,715	12,330,574	12,927,576	13,003,937
075	PLEASURE RIDGE PARK HIGH SCHOO	13,638,016	14,385,555	14,461,820	14,465,418	15,050,998
084	WESTERN HIGH SCHOOL	8,641,706	8,500,098	9,099,658	9,662,372	10,346,706
100	DOSS HIGH SCHOOL	10,270,952	10,671,661	10,622,264	10,883,736	11,523,563
105	BALLARD HIGH SCHOOL	14,728,920	15,053,250	15,757,227	15,604,355	16,101,769
155	MARION C MOORE SCHOOL	18,360,593	19,117,513	19,310,560	19,947,814	18,660,290
179	CENTRAL HIGH SCHOOL	11,471,055	11,347,086	11,506,996	11,086,772	11,999,303
200	DUPONT MANUAL HIGH SCHOOL	15,378,365	15,121,595	15,794,671	14,469,354	15,736,126
335	IROQUOIS HIGH SCHOOL	13,407,078	13,651,089	13,718,128	14,154,605	14,626,961
590	SHAWNEE HIGH SCHOOL	8,190,945	7,957,451	8,276,837	9,269,524	7,900,754
935	CAREER & TECH ED SYSTEM WIDE	1,289,771	1,786,773	1,158,515	2,450,106	2,741,760
993	SECONDARY SCHOOLS	-	-	-	300,000	300,000
		252,851,834	258,548,091	258,456,781	262,928,185	271,677,306
60 STATE AGENCY CHILDRENS PROGS						
019	THE BROOK - DUPONT	760,948	754,968	719,197	726,734	820,218
020	THE BROOK - KMI	801,229	1,032,543	1,077,931	908,465	1,028,700
110	WESTERN DAY TREATMENT	769,954	734,035	820,317	847,966	842,823
138	LOUISVILLE DAY	1,043,828	745,412	724,047	870,646	757,576
150	AUDUBON YOUTH DEVELOPMENT CTR	291	-	-	1,055	-
193	MARYHURST SCHOOL	1,212,483	1,252,843	1,383,217	1,504,958	1,547,119

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY LEVEL & ALL UNITS

Instructional Level		2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
220	BELLEWOOD	838,594	1,001,174	947,791	873,586	975,976
221	BROOKLAWN	2,189,556	2,223,550	2,555,983	2,458,051	2,608,072
456	ACKERLY	183,082	232,849	242,532	243,947	247,661
463	JEFFERSON REG. JUV. DET. CNTR	-	-	453,076	373,286	506,636
768	HOME OF THE INNOCENTS DISCOVER	398,182	329,470	331,718	325,838	359,517
769	HOME OF THE INNOCENTS WEINBERG	926,075	1,085,834	1,031,089	1,014,331	1,146,534
784	PEACE ACADEMY	3,563,268	3,696,983	3,437,056	3,865,630	3,797,239
903	BOYS & GIRLS HAVEN	407,087	433,721	371,220	474,170	511,935
915	ST JOSEPH CHILDREN'S HOME	381,448	448,939	634,930	641,192	663,447
933	STATE AGENCY ADMINISTRATION	486,542	563,054	974,006	867,624	1,069,916
		13,962,567	14,535,376	15,704,109	15,997,478	16,883,370
70 OTHER SCHOOLS						
030	LIBERTY HIGH SCHOOL	7,081,043	6,224,095	5,651,265	6,782,961	6,334,754
050	GEORGIA CHAFFEE TAPP	4,860,177	4,577,368	4,628,262	6,615,830	6,185,976
070	DUVALLE EDUCATION PRESCHOOL	389,177	494,276	481,598	-	481,598
129	BRECKINRIDGE METROPOLITAN SCH	5,613,950	5,306,250	5,212,507	6,076,701	5,661,629
165	BROWN SCHOOL	7,743,475	7,755,804	7,846,124	7,626,672	7,899,671
186	NEWCOMER ACADEMY	7,207,132	7,232,411	7,572,271	7,647,654	7,454,757
191	DUBOIS ACADEMY	2,536,516	4,409,368	5,085,110	5,118,503	7,004,650
201	THE PHOENIX SCHOOL OF DISCOVER	6,683,583	6,499,594	6,609,190	6,551,224	6,906,741
202	MINOR DANIELS ACADEMY	6,553,817	6,433,475	5,987,470	7,150,274	6,955,503
800	GRACE M. JAMES ACAD OF EXCELL	-	165,709	2,560,999	3,139,914	4,076,395
851	WEST END LEARNING CTR	-	-	-	-	-
906	DAWSON ORMAN ED CENTER	249,081	246,354	246,117	256,348	241,629
916	GEORGIA CHAFFEE TAPP WESTPORT	176	-	-	862,823	-
920	AHRENS EDUCATIONAL RESOURCE	1,125,957	1,192,589	1,069,980	1,185,566	1,230,114
951	PATHFINDER SCHOOL OF INNOV	8,836,389	9,103,978	8,215,926	8,819,807	9,525,834
978	CHALLENGER LEARNING CENTER	90,966	92,922	74,842	95,000	95,000
985	YPAS	2,237,151	2,246,483	2,310,756	2,279,431	2,239,135
		61,208,589	61,980,674	63,552,417	70,208,707	72,293,388
71 EXCEPTIONAL CHILD CENTERS						
034	WALLER-WILLIAMS ENVIRONMENTAL	4,587,613	4,722,427	5,245,283	6,008,106	6,352,087
124	UL PACT PROGRAM	190,542	342,190	362,508	333,304	377,480
183	ALFRED BINET SCHOOL	3,957,341	4,195,681	4,167,308	4,294,368	4,217,897
458	MARY RYAN ACADEMY	1,012,791	818,097	916,459	999,897	1,074,359
465	HEUSER HEARING & LANGUAGE ACAD	329,186	275,789	395,667	484,627	487,734
917	CHURCHILL PARK REHABILITATION	4,687,474	4,991,894	5,300,059	5,854,978	6,262,722
994	EXCEPTIONAL CHILD CTR	96,426	69,483	81,830	1,620,071	463,837
998	HOME/HOSPITAL	437,237	457,482	434,242	663,738	598,923
		15,298,610	15,873,044	16,903,356	20,259,088	19,835,038
80 SYSTEM WIDE SCH CTR COST						
945	SCHOOL COSTS PAID CENTRALLY	13,253,184	14,481,054	7,836,545	12,696,308	22,369,572
		13,253,184	14,481,054	7,836,545	12,696,308	22,369,572
GRAND TOTAL		1,231,192,540	1,266,089,804	1,221,668,186	1,357,462,964	1,567,126,491

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY FUNCTION

Function	Description	2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
1100	REGULAR INSTRUCTION	529,672,939	535,557,103	528,075,026	539,620,019	568,010,622
1200	INSTRUCTION - HOME&HOSPITAL	1,127,657	1,014,694	662,230	1,077,281	983,751
1900	INSTRUCTION - OTHER	165,710,567	165,079,005	169,757,915	183,351,797	178,246,191
2111	PUPIL ATT & SOCIAL WORK SUPERV	1,429,856	1,431,077	1,443,059	1,526,744	875,684
2112	ATTENDANCE SERVICES	725,653	750,435	675,442	788,950	783,901
2113	SOCIAL WORK SERVICES	2,222,906	2,198,335	1,926,539	4,067,472	2,211,592
2119	PUPIL ATT & SOCIAL WORK OTHER	2,274,573	6,373,913	7,050,384	8,218,849	8,144,209
2121	GUIDANCE SUPERVISION	178,316	170,368	167,469	175,711	168,232
2122	GUIDANCE COUNSELING	43,119,627	46,047,782	48,407,423	44,045,330	50,084,901
2124	GUIDANCE-INFORMATION SVCS	417,394	645,998	539,675	861,473	748,761
2130	HEALTH SERVICES	1,149,495	1,216,020	1,491,166	1,761,005	1,829,513
2134	HEALTH SERVICES NURSING	3,106,904	2,963,285	3,156,127	3,566,465	3,488,714
2139	HEALTH SERVICES OTHER	-	-	-	-	197,454
2144	PSYCHOTHERAPY	-	-	91,660	93,520	96,951
2149	PSYCHOLOGICAL OTHER	-	-	3,274,693	3,356,413	3,086,612
2152	SPEECH PATHOLOGY	7,245,574	7,343,020	7,539,053	7,861,043	8,047,725
2170	VISUALLY IMPAIRED/VISION SERV	1,723,124	1,801,031	1,750,259	1,658,382	1,678,419
2180	PHYSICAL THERAPY	3,291	1,399	3,802	3,000	1,500
2190	OTHER STUDENT SUPPORT SERVICES	343,857	1,124,483	1,170,016	1,237,936	1,245,119
2211	IMPROVEMENT OF INSTRU SUPERV	29,000,181	34,061,140	32,360,002	39,966,241	37,175,157
2212	INSTRUCTION & CURRICULUM DEVEL	8,767,108	9,991,006	9,245,820	12,729,872	14,456,738
2213	PROFESSIONAL DEVELOPMENT	29,659,842	33,894,477	33,342,151	33,717,233	34,123,510
2215	IMPROVEMENT OF INSTR CURR RES	81,660	88,993	56,280	94,146	94,146
2221	LIB/EDUC MEDIA SVCS SUPERV	1,909,862	1,741,732	1,763,300	1,861,176	1,860,328
2222	LIB/EDUC MEDIS SVCS SCH LIB	13,583,607	13,079,595	13,082,445	13,768,636	13,954,268
2230	INSTRUCTION RELATED TECHNOLOGY	6,121,204	6,153,414	6,370,701	11,469,798	12,081,391
2290	OTHER INSTRUCTIONAL STAFF SUPP	11,012,204	12,236,657	12,779,794	14,143,676	14,478,124
2311	BOARD ACTIVITIES	1,320,383	1,852,224	1,802,571	1,063,895	1,844,367
2314	LEGAL SERVICES	789,405	754,465	959,644	837,393	1,402,702
2316	STAFF RELATIONS & NEGOTIATIONS	456,529	417,114	648,132	403,618	756,428
2321	SUPERINTENDENT'S OFFICE	1,069,756	1,176,558	1,170,280	1,160,121	1,029,507
2322	COMMUNITY RELATIONS	98,750	18,000	-	-	-
2324	EQUITY & DIVERSITY	2,715,135	3,051,798	2,517,903	3,603,863	3,536,997
2329	EXECUTIVE ADMINISTRATION OTH	61,202	21,360	-	-	-
2390	OTHER DISTRICT ADMINISTRATION	128,722	136,930	132,334	130,027	130,027
2410	PRINCIPAL'S OFFICE	114,385,128	115,098,865	114,614,849	111,684,390	118,529,648
2490	OTHER ADMIN SUPP SERV	48,649	(56,188)	(42,288)	-	-
2511	FINANCE OFFICER'S OFFICE	7,355,957	11,534,087	4,278,095	7,610,922	8,189,050
2512	BUDGETING	714,270	712,588	729,721	746,212	746,212
2513	RECEIPTS AND DISBURSEMENTS	614,904	668,634	655,405	689,497	699,626
2514	PAYROLL OFFICE	1,333,688	1,344,375	1,369,618	1,486,628	1,519,736
2515	ACCOUNTING OPERATIONS	1,437,937	1,361,127	1,444,176	1,495,738	1,605,363
2516	INTERNAL AUDITING	770,978	799,829	781,284	761,369	779,988
2518	OPERATONS	309,683	1,262,136	1,569,479	1,821,835	1,657,211
2519	FISCAL OPERATIONS OTHER	47,005	(43)	-	86,000	86,000
2520	PURCHASING	3,537,361	3,417,504	3,290,209	3,412,109	3,466,914
2530	WAREHOUSING/CENTRAL STORES	1,521,059	1,584,615	1,335,785	1,644,087	1,657,149
2532	PUBLISHING	420,774	503,667	570,064	554,380	376,759
2540	PLANNING, RESEARCH, DEV, EVAL	1,258,714	1,423,962	1,311,152	1,371,212	1,394,217
2541	PLANNING SERVICES	772,922	790,206	782,912	790,132	775,718

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY FUNCTION

Function	Description	2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
2542	RESEARCH SERVICES	1,796	-	-	-	-
2543	DEVELOPMENT SERVICES	493,420	513,126	526,153	541,353	556,022
2544	EVALUATION SERVICES	674,301	652,211	559,536	743,087	729,068
2560	PUBLIC INFORMATION SERVICES	-	-	57	-	-
2561	PUBLIC INFO SERV SUPERVISON	1,082,261	1,215,212	1,190,133	1,642,798	1,789,782
2565	PUBLIC INFORMATION SVCS OTH	327,497	131,629	109,695	131,719	121,791
2570	PERSONNEL SERVICES	2,009,274	4,303,535	4,710,016	5,017,749	4,783,963
2571	SUPERVISION OF PERSONNEL SERV	940,658	550,907	533,301	547,918	627,454
2572	RECRUITMENT & PLACEMENT	33,327	12,893	2,346	-	-
2575	HEALTH SERVICES	95,600	77,531	57,915	138,000	138,000
2576	INTERNAL AFFAIRS	(707)	637,467	60,000	230,000	230,000
2577	RISK MANAGEMENT	776,693	726,269	794,101	910,699	876,351
2580	ADMINISTRATIVE TECHNOLOGY SERV	7,310,074	7,594,992	7,003,549	7,881,186	8,025,899
2581	TECHNOLOGY SERV SUPER & ADMIN	160,211	196,703	24,497	175,500	175,500
2584	SYSTEM OPERATIONS	267,662	109,995	227,154	150,930	150,930
2585	NETWORK SUPPORT	670,374	631,031	650,389	632,000	651,000
2588	TELECOMMUNICATIONS	452,118	286,834	156,448	220,950	220,950
2589	OTHER TECHNOLOGY SERVICES	2,310,961	3,313,253	4,933,613	2,864,739	2,913,975
2590	OTHER SUPPORT SERVICES-CENTRAL	6,039,370	5,771,245	3,156,859	6,022,125	6,982,200
2610	OPERATION OF BUILDINGS	72,894,536	73,553,450	57,373,778	82,921,539	90,390,388
2620	MAINTENANCE OF BUILDINGS	15,760,600	17,879,316	18,862,865	18,587,104	19,163,676
2630	GROUPS MAINTENANCE	2,764,436	2,822,278	3,024,652	4,272,237	4,350,690
2641	MECH AND ELECTRICAL MAINTENCE	4,195,435	3,830,198	3,910,677	4,330,437	3,977,126
2642	ELECTRONIC MAINTENANCE	82,811	85,493	88,879	88,657	93,687
2650	VEHICLE OPER-NON-STUDENT	1,927,501	1,833,099	1,501,553	1,537,409	1,710,037
2660	SECURITY OPERATIONS	10,972,555	10,149,203	9,766,245	11,256,707	17,290,487
2662	SECURITY INVESTIGATIONS	708,894	719,786	727,206	702,450	726,013
2670	SAFETY	372,445	453,269	504,852	545,119	560,464
2710	STUDENT TRANSP. SUPERVISION	8,988,708	6,496,005	5,983,692	7,701,340	5,939,064
2720	BUS DRIVING	47,093,798	46,895,614	40,624,646	43,174,518	49,822,140
2730	BUS MONITORING	3,821,727	3,973,230	3,361,234	4,712,268	4,798,435
2740	BUS MAINTENANCE	18,237,361	19,780,899	14,064,777	15,293,865	20,317,221
2790	OTHER STUDENT TRANSPORTATION	9,038,151	7,308,713	458,605	4,770,416	1,675,166
2900	OTHER SUPPORT SERVICES	47,026	-	-	-	-
3100	FOOD SERVICE OPERATIONS	22,116	120,482	105,577	118,372	128,606
3200	DAY CARE OPERATIONS	1,788	-	-	-	-
3300	COMMUNITY SERVICES	1,366,700	1,638,926	1,160,288	1,740,674	1,774,169
3309	OTH COMM SRVC OPERATIONS	1,586,083	1,413,795	1,327,472	1,351,974	1,377,214
4300	ARCHITECTURAL/ENGINEERING SVCS	1,159,222	1,448,573	1,369,260	1,312,128	2,738,771
5200	FUND TRANSFERS OUT	5,138,831	6,625,439	6,652,411	1,910,000	1,910,000
5300	CONTINGENCY	-	-	-	50,909,402	201,073,120
	GRAND TOTAL	1,231,581,928	1,266,591,368	1,221,668,186	1,357,462,964	1,567,126,491

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY OBJECT

Object	Description	2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
0110	CERTIFIED PERMANENT SALARY	298,947	(53,996)	564,447	-	
011001	SUPERINTENDENT-CERTIFIED SALAR	325,616	327,739	326,677	316,062	321,360
011002	DEPUTY SUPER-CERTIFIED SALARY	168,817	172,773	174,752	177,151	182,486
011003	ASST SUPERINT-CERTIFIED SALARY	1,729,079	1,658,821	1,705,816	1,678,940	1,706,345
011006	DIRECTOR-CERTIFIED SALARY	2,567,402	3,527,047	3,118,892	3,242,686	3,885,019
011007	ASST DIRECTOR-CERTIFIED SALARY	1,171,421	1,100,340	1,177,778	1,193,405	627,086
011008	MANAGER-CERTIFIED SALARY	193,250	435,385	521,786	361,754	334,059
011009	COORDINATOR-CERTIFIED SALARY	2,523,091	1,331,811	1,279,347	1,570,900	1,263,310
011010	SPECIALIST-CERTIFIED SALARY	2,780,778	1,832,066	1,908,192	2,085,358	2,366,879
011011	SUPERVISOR-CERTIFIED SALARY	128,124	916,255	345,479	437,385	393,964
011012	OTH ADMIN-CERTIFIED SALARY	593,089	363,675	271,950	387,497	240,454
011013	ADMIN/PT-CERTIFIED SALARY	1,743,420	1,674,164	1,593,233	1,499,329	1,306,812
011016	INSTRUCTIONAL COACH (SCH BSD)	10,624,524	10,973,384	11,567,890	12,029,440	12,243,304
011020	CERTIFIED SALARY-PRINCIPAL	18,246,812	18,061,404	17,949,585	18,048,680	18,148,970
011021	CERTIFIED SALARY-AST PRINCIPAL	27,744,634	28,703,997	29,915,892	30,625,873	30,246,118
011022	CERTIFIED SALARY-TEACHERS	379,701,843	375,873,959	383,138,200	399,839,394	413,043,770
011023	CERTIFIED SALARY-LIBRARIAN	10,653,505	10,623,516	11,063,979	11,505,205	11,454,164
011024	CERTIFIED SALARY-COUNSELOR	23,067,190	22,840,729	22,973,262	24,220,458	25,045,261
011025	CERTIFIED SALARY-PSYCHOLOGIST	-	74,996	3,285,975	3,368,425	3,123,614
011026	CERTIFIED SALARY-PSYCHOLST/PT	-	-	630	1,000	
01102B	CERTIFIED SALARY-TEACHERS	401,802	437,347	484,234	499,055	522,350
011037	RESOURCE TEACHER-REGULAR PROG	16,403,635	22,315,132	24,048,078	27,562,820	29,281,013
011038	RESOURCE TEACHER-OTHER	78,034	62,850	130,426	212,829	138,670
011039	CERTIFIED SALARY-TEACHER/PT	131,201	76,718	4,457	33,000	178,770
011040	CERTIFIED SALARY-SOCIAL WKR	1,076,085	1,145,093	1,021,973	2,921,852	1,162,672
011042	CERTIFIED SALARY-EMPL CONSULT	-	-	4,509	-	
011047	CERTIFIED SALARY-ASST PRIN P/T	6,282	11,315	651	-	4,000
011048	CERTIFIED SALARY-COUNSELOR P/T	301,458	186,673	229,898	190,889	50,000
011049	CERTIFIED SALARY-LIBRARIAN P/T	749	1,325	-	-	300
0111	EXTENDED DAY	5,868,968	5,745,454	6,002,214	5,728,979	5,801,933
011122	EXT DAY TEACHER	620	3,481	448	3,474	-
011123	EXT DAY LIBRARIAN	-	-	-	-	119,100
011222	EXTRA DUTY CERT./TEACHERS	5,812,586	5,734,818	5,224,295	6,757,838	6,998,038
011285	DEPT HEAD/TEAM LDR	853,242	863,782	856,648	1,394,182	1,421,410
011327	OTHER CERTIFIED WORKSHOPS	3,880,600	3,947,564	2,403,884	1,734,178	1,576,759
011392	OTHER CERTIFIED-EXT TIME	7,494,195	11,085,486	8,606,977	10,331,514	9,069,409
011393	CERTIFIED HOURLY	-	-	(6,519)	-	
0114	NATIONAL BOARD TCHR CERT	298,449	316,209	295,368	330,000	330,000
0115	KTIP	1,099	-	-	-	
012032	CERTIFIED SUB TEACHER/UNDISTR	1,290	18,089	7,400	18,000	18,000
012036	CERTIFIED SUB TEACHER	8,493,963	9,893,870	2,669,766	6,971,183	2,511,028
012089	CERTIFIED SUBS-INSTRUCTOR	21,318	32,641	7,904	3,800	4,900
013004	ATTORNEY-CLASSIFIED SALARY	118,152	82,431	149,400	567,241	579,594
013006	DIRECTOR-CLASSIFIED SALARY	266,272	1,719	-	-	
013014	CLRK/SECRTY-CLASSIFIED SALARY	31,864,185	33,929,537	34,101,702	36,785,304	36,167,750
013015	CLRK/SEC PT CLASSIFIED SALARY	98,380	87,038	73,179	132,366	112,003
013018	THERAPIST-CLASSIFIED SALARY	9,507,997	9,531,165	9,668,421	9,942,294	10,268,058
013028	CLASSIFIED-INSTRUCT ASST	25,075,982	23,439,454	23,722,767	26,651,543	27,084,887
013029	CLASSIFIED INSTR ASST/PT	27,893	23,054	420	25,250	47,958
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,530,943	1,507,996	1,410,845	1,532,988	1,606,966

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY OBJECT

Object	Description	2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
013044	CLASSIFIED SALARY-OTH INST EMP	7,286,498	8,809,860	8,258,519	8,570,690	10,113,393
013046	CLASSIFIED SALARY-INVESTIGATOR	299,393	310,618	294,942	299,652	304,117
013050	CLASSIFIED SALARY-DRIVER	28,531,481	28,423,019	24,033,140	27,844,091	29,841,730
013051	CLASSIFIED SALARY-DRIVER P/T	1,775	43,864	7,353	-	-
013053	CLASSIFIED SALARY-MECH/OTH GAR	4,453,818	4,433,634	4,417,924	4,891,886	4,863,622
013054	CLASSIFIED SALARY-ME/GAR PT	-	-	-	-	-
013055	CLASSIFIED SALARY-COMPOUND ATT	1,008,593	1,061,880	1,037,432	1,080,127	1,093,276
013057	CLASSIFIED SALARY-TRANSPT AIDE	3,537,414	3,456,917	2,754,626	3,583,654	3,609,305
013059	CLASSIFIED SALARY-CUST/PO-P/T	45	44	-	-	200
013060	CLASSIFIED SALARY-PLANT OPR	7,051,744	7,129,103	7,195,325	7,366,283	7,454,574
013061	CLASSIFIED SALARY-CUSTODIAN	18,079,841	17,602,024	16,420,851	20,692,130	24,713,813
013063	CLASSIFIED SALARY-SCH SECURITY	5,241,572	5,342,242	5,483,781	5,760,664	6,582,823
013064	CLASSIFIED SAL-SCH SECURITY PT	1,856	735	2,338	3,000	1,000
013065	CLASSIFIED SAL-UNIFORM SEC OFF	1,123,656	1,034,405	999,291	1,122,637	1,472,497
013067	CLASSIFIED SAL-TECH/SAFET INSP	130,641	123,307	127,755	130,212	137,150
013069	CLASSIFIED SALARY-INSPECTOR	35,595	46,981	49,167	51,986	55,729
013070	CLASSIFIED SALARY-TECHNICIAN	2,389,967	2,347,161	2,274,638	2,556,289	2,637,508
013071	CLASSIFIED SAL-TECHN/ELECTRONC	1,381,825	(282)	713	-	-
013072	CLASSIFIED SAL-REG MAINTENANCE	7,318,554	7,029,068	6,779,074	8,299,849	8,449,731
013074	CLASSIFIED SAL-SUMMER MAINTNCE	85,458	22,128	45,819	22,098	27,000
013075	CLASSIFIED SALARY-WAREHOUSE CL	980,558	895,203	900,218	930,597	944,257
013076	TEACHER - CLASSIFIED	2,197	-	-	-	-
013077	CLASSIFIED SAL-GROUND SHOP EMP	1,254,069	1,324,162	1,308,105	2,218,949	2,202,689
013078	CLASSIFIED SALARY-AIDE	23,980	24,283	24,191	24,191	24,547
013079	ADMINISTRATOR PART TIME CLAS	58,037	57,469	48,106	59,900	59,900
013081	CLASSIFIED SAL-INSTRUCTOR/CERS	1,383,678	2,024,421	1,596,227	1,912,874	1,805,021
013082	CLASSIFIED SAL-OTHER SUPP STAF	2,910,701	6,308,994	6,987,642	8,143,681	8,241,237
013084	OTH ADMIN STAFF-CLASSIFIED SAL	8,794,472	7,952,202	8,398,563	9,799,500	8,476,296
013086	DIRECTOR-CLASSIFIED	3,525,289	3,607,859	3,701,759	3,978,386	4,449,601
013088	CLASSIFIED SAL-INSTRUCT EMP PT	75,773	66,618	19,292	57,439	86,047
013089	MANAGER-CLASSIFIED	1,918,444	1,829,705	2,000,746	2,244,833	2,300,658
013091	COORDINATOR-CLASS	5,885,007	7,909,322	7,837,457	8,773,194	9,179,152
013096	SPECIALIST-CLASSIFIED	2,541,783	3,037,184	3,170,060	3,384,077	3,420,368
013097	SUPERVISOR-CLASSIFIED	2,204,214	2,893,115	3,112,233	3,312,876	3,606,114
013098	NURSE-CLASSIFIED	1,809,441	1,931,573	1,850,717	1,969,565	2,159,979
013127	OTHER CLASSIFIED WORKSHOPS	-	-	-	10,000	10,000
013183	CLS SAL-WRSH/CURR STIP/CLASS	468,874	519,533	530,193	784,252	423,552
013195	OTHER CLASSIFIED-EXT TIME	3,930,368	3,333,588	1,152,274	1,464,935	1,410,214
013199	OTHER CLASSIFIED SALARIES	3,018,339	2,213,387	2,582	3,020,000	520,000
0140	CLASSIFIED OVERTIME SALARY	2,551,436	2,310,794	1,013,585	1,150,301	1,181,284
0150	CLASSIFIED SUBSTITUTE SALARY	47,966	35,195	34,517	37,000	37,000
015031	CLASSIFIED-SUBSTITUTE CLERK	256,889	371,880	166,860	77,350	86,500
015043	CLASSIFIED SUBSTITUTE NURSE	2,182	-	-	-	-
015052	CLASSIFIED SUBSTITUTE DRIVER	1,303,150	908,986	356,782	840,000	840,000
015062	CLASSIFIED SUB CUSTODIAN	510,923	373,417	354,008	379,462	308,300
015063	SUB SECURITY MONITOR	138,704	153,113	15,086	11,050	10,750
015068	SUPP STAFF SUB - CLASSIFIED	43,087	38,001	14,576	20,000	5,000
015080	CLASSIFIED SUB-LUNCHROOM ASST	3,926	2,475	2,344	1,000	500
015089	CLASSIFIED SUB INSTRUCTOR	26,824	18,208	1,288	-	-
015090	CLASSIFIED SUB-EDUC INTERPTR	736	-	-	-	-
015091	CLASSIFIED SUB ASSISTANT	321,329	275,583	42,098	40,000	130,800

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY OBJECT

Object	Description	2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
015097	SUBSTITUTE BUS MONITOR	147,142	112,802	6,210	113,000	113,000
0170	PARA-PROFESSIONAL	827,479	785,838	684,429	4,787	4,787
0190	BOARD PER DIEM	18,450	35,925	28,650	36,000	36,000
0211	GROUP LIFE INSURANCE	615,139	563,924	676,281	572,059	683,884
0213	GROUP LIABILITY INSURANCE	3,013,643	3,376,895	2,794,930	2,616,807	3,094,907
0215	DISABILITY INSURANCE	1,697,898	1,708,744	1,780,516	2,233,097	2,121,019
0216	KY Ret. Sys (KRS) Health Ins	-	-	-	-	4,966
0221	EMPLOYER FICA CONTRIBUTION	9,916,131	9,653,381	8,833,882	9,738,484	10,839,836
0222	EMPLOYER MEDICARE CONTRIBUTION	10,352,838	10,473,912	10,327,254	10,705,481	11,227,515
0231	KTRS EMPLOYER CONTRIBUTION	17,265,406	17,642,313	17,723,928	18,745,956	19,338,467
0231CS	KTRS EMPLOYER CONT CRITICL SHT	24,477	56,889	25,042	-	-
0232	CERS EMPLOYER CONTRIBUTION	35,044,737	38,736,605	35,891,481	39,778,208	41,702,766
0240	TUITION REIMBURSEMENT	49,925	12,336	54,081	50,000	50,000
0253	KSBA UNEMPLOYMENT INSURANCE	159,244	(59,650)	(176,613)	872,392	829,981
0260	WORKERS COMPENSATION	7,883,229	6,393,541	4,949,894	5,690,755	6,618,855
0280	ON-BEHALF PAYMENTS	301,702,721	319,502,121	321,755,443	298,207,556	322,152,132
0298	OTHER EMPLOYER PAID BENEFITS	771,063	797,031	726,445	793,898	800,445
0321	WORKSHOP CONSULTANT	-	4,549	-	6,500	8,500
0322	OTHER EDUCATIONAL CONSULTANT	410,588	205,829	86,530	418,456	388,323
0335	PROFESSIONAL CONSULTANT	7,603	900	-	-	-
0338	REGISTRATION FEES	510,708	361,339	228,111	325,605	368,904
0339	OTR PROF TRAINING & DEV SVCS	(295,452)	791,005	267,347	2,140,033	2,098,675
0341	DRUG TESTING	47,999	30,733	16,638	64,000	64,000
0342	AUDITING SERVICES	415,250	353,970	327,627	304,000	304,000
0343	LEGAL SERVICES	555,105	535,320	883,565	469,350	840,350
0344	FINANCIAL SERVICES	140,639	68,051	131,357	150,000	150,000
0345	MEDICAL SERVICES	1,559,813	1,318,698	1,801,695	1,976,264	1,997,814
0347	SECURITY SERVICES	1,184,226	223,573	70,780	321,458	365,590
0349	OTHER PROFESSIONAL SERVICES	3,554,943	2,694,921	1,867,469	8,613,839	8,035,407
0352	OTHER TECHNICAL SERVICES	-	325	-	334	350
0411	WATER/SEWAGE	1,633,360	1,745,639	1,354,342	1,600,000	1,760,000
0411GG	WATER./SEWAGE	-	-	(684,957)	-	-
0413	SEWAGE	3,132,953	3,344,390	2,764,430	3,000,000	3,300,000
0413GG	SEWAGE	-	-	(1,285,645)	-	-
0421	SANITATION SERVICE	651,033	580,728	395,709	644,717	711,020
0424	CONTRACT GROUNDS SERVICE	204,514	209,522	90,695	309,343	100,000
0426	LAUNDRY/DRY CLEANING SERVICES	-	-	-	-	-
0432	TECHNOLOGY-RELATED R&M	207,206	186,545	267,797	437,653	244,143
0433	EQUIP/MACHINERY/FURNITURE R&M	389,204	392,200	66,285	130,739	149,639
0434	BUILDING REPAIRS & MAINTENANCE	601,789	668,285	751,165	1,251,344	1,341,308
0435	Vehicle Repair and Maintenance	16,510	1,158	1,560	300	28,741
0436	ELECTRONICS REPAIR & MAINTEN	63,911	54,580	56,962	78,500	99,000
0439	OTHER REPAIRS AND MAINTENANCE	4,447,538	7,212,195	9,339,516	6,981,113	6,938,966
0439GG	OTHER REPAIRS AND MAINTENANCE	-	-	(337,835)	-	-
0441	LAND OR BUILDING RENT	111,150	96,681	76,398	124,450	124,000
0442	EQUIPMENT OR VEHICLES RENTALS	169	14,222	-	5,000	-
0444	COPIER RENTAL	(525,995)	(867,299)	21,249	86,705	147,500
0449	OTHER RENTALS	277,809	332,154	136,040	172,401	179,744
0450	CONSTRUCTION SERVICES	881,216	759,086	-	10,000	10,000
0490	OTHER PURCHASED PROPERTY SRVCS	(931,630)	584,990	(520,543)	-	-
0513	BUS TOKEN - PUBLIC CONVEYANCE	72,511	56,692	26,300	52,950	56,950

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY OBJECT

Object	Description	2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
0514	CONTRACT BUS SERVICES	662,086	294,298	51,550	847,605	686,493
0515	CONTRACTED BUS MAINTENANCE SRV	95,993	120,642	47,219	175,545	88,000
0521	PUPIL TRANSPORTATION INSURANCE	3,675,496	1,256,358	3,603,110	3,652,254	4,500,000
0522	PROPERTY INSURANCE	1,281,640	1,362,256	1,512,190	1,550,000	2,000,000
0522GG	PROPERTY INSURANCE	-	-	(1,499,129)	-	-
0523	FIDELITY INSURANCE	15,541	469	15,415	17,500	17,000
0524	FLEET INSURANCE	1,575,127	390,053	902,222	913,425	1,220,000
0524GG	FLEET INSURANCE	-	-	(510,313)	-	-
0526	LEGAL LIABILITY INSURANCE	-	3,000	67,400	70,000	-
0527	STUDENT LIABILITY INSURANCE	-	363,977	419,965	871,000	600,000
0527GG	STUDENT LIABILITY INSURANCE	-	-	(540,900)	-	-
0529	OTHER INSURANCE	322,604	2,634,845	302,602	275,000	320,000
0531	POSTAGE	326,002	938,455	475,557	544,132	533,290
0532	TELEPHONE	1,374,599	1,503,190	1,146,971	1,452,650	1,596,150
0532GG	TELEPHONE	-	-	(524,765)	-	-
0532R	TELEPHONE E-RATE	(752,444)	(1,953,809)	(2,928,457)	-	-
0533	ON-LINE NETWORK	670,688	631,031	650,389	632,000	651,500
0534	CELL PHONE SERVICES	103,860	90,964	104,514	121,270	90,910
0535	PAGERS	106	12	-	12	-
0537	CABLE TV	2,166	2,021	1,858	2,000	1,700
0538	SHIPPING/DELIVERY/FREIGHT SVCS	20,819	17,988	15,127	14,692	21,770
0539	OTHER COMMUNICATIONS	2,836	2,703	2,757	2,880	2,880
0541	RADIO & TV ADVERTISING	500	-	-	-	-
0542	NEWSPAPER ADVERTISING	3,023	1,036	1,950	5,750	3,810
0549	OTHER ADVERTISING	62,372	67,085	51,603	95,754	91,328
0553	PUBLICATIONS	35	314	-	-	-
0559	OTHER PRINTING	760,990	1,075,339	536,257	747,510	677,039
0561	TUITION	-	-	-	-	-
0569	TUITION - OTHER	107,148	60,334	102,462	341,000	340,000
0580	TRAVEL	629,849	332,582	5,661	323,939	409,082
0581	TRAVEL MILEAGE	325,634	222,278	37,332	368,150	386,086
0589	TRAVEL - OTHER	(625,399)	485,247	(1,809,825)	-	-
0610	GENERAL SUPPLIES	6,284,802	4,240,716	2,957,070	8,813,063	8,592,479
0616	FOOD NON INSTR NON FOOD SVC	233,883	39,699	26,659	79,628	74,675
0617	FOOD INSTR NON FOOD SERVICE	11,726	18,064	7,244	17,500	21,994
0621	NATURAL GAS	2,859,535	2,533,476	3,054,949	2,700,000	3,272,000
0622	ELECTRICITY	15,741,337	16,579,127	14,138,629	18,800,000	20,680,000
0622GG	ELECTRICITY	-	-	(6,269,902)	-	-
0622R	ELECTRIC REBATE	(82,099)	(160,470)	-	-	-
0623	BOTTLED GAS	10,935	11,326	4,651	10,000	5,000
0626	GASOLINE	262,277	207,219	228,075	265,496	275,300
0627	DIESEL FUEL	6,336,602	4,726,263	1,534,684	5,459,903	5,448,470
0641	LIBRARY BOOKS	833,087	453,719	584,093	464,418	575,245
0642	PERIODICALS & NEWSPAPERS	175,397	136,158	147,933	182,760	167,151
0643	SUPPLEMENTARY BKS/STUDY GUIDES	1,641,044	1,451,549	1,246,755	883,707	799,588
0644	TEXTBOOK & OTHER INSTR MATERIA	627,276	657,993	670,474	2,268,500	2,225,592
0645	AUDIOVISUAL MATERIALS	7,644	9,849	9,360	42,301	24,606
0646	TESTS	188,911	215,773	128,766	249,984	363,600
0647	REFERENCE MATERIALS	11,431	4,864	2,748	7,760	8,813
0649	BINDING & REPAIRS	1,170	2,360	-	5,330	-
0650	SUPPLIES TECHNOLOGY RELATED	5,341,203	6,158,702	4,413,667	4,441,272	4,800,436

JEFFERSON COUNTY PUBLIC SCHOOLS 2023 TENTATIVE BUDGET BY OBJECT

Object	Description	2019 Actuals	2020 Actuals	2021 Actuals	2022 Orig Budget	2023 Budget
0661	LUBRICANTS	112,964	96,148	69,733	215,000	215,785
0662	TIRES & TUBES	196,791	308,675	242,725	214,100	263,231
0663	REPAIR PARTS	2,981,088	2,647,346	2,108,252	2,276,900	2,002,558
0669	OTHER TRANSPORTATION R & M	364,430	186,086	388,519	94,500	93,134
0673	STUDENT FEES & REGISTRATIONS	3,814	1,961	6,181	23,700	4,800
0674	STUDENT AWARDS	13,495	9,996	4,394	9,716	9,716
0675	STUDENT ORGANIZTN SUPPLIES	1,827,227	1,806,493	1,804,823	1,853,250	1,853,368
0676	STUDENT SCHOLARSHIPS	1,053	1,000	-	17,642	12,642
0679	OTHER STUDENT ACTIVITIES	5,473	700	-	225	5,225
0680	WELFARE (FOOD/CLOTHES/UTIL)	8,335	3,588	-	-	-
0692	HEALTH SUPPLIES	124,313	83,354	147,774	182,953	204,302
0694	EQUIPMENT SUPPLIES	313,967	306,167	505,731	350,000	306,578
0697	OTHER SUPPLIES & MATERIALS	2,320,777	2,996,009	555,781	1,806,245	1,707,545
0698	LAWN AND LANDSCAPING SUPPLIES	22,624	7,374	19,623	22,660	28,710
0710	LAND & IMPROVEMENTS	9,543	12,493	6,200	10,000	2,500
0731	MACHINERY	2,296	50,109	2,033	13,219	60,960
0732	VEHICLES	4,071,754	5,614,361	4,570,836	180,000	5,400,000
0732GG	VEHICLES	-	-	(514,755)	-	-
0733	FURNITURE AND FIXTURES	2,447,035	1,651,606	2,051,998	1,826,417	1,798,372
0734	TECHNOLOGY-RELATED HARDWARE	4,816,527	3,570,648	5,347,933	4,031,055	4,314,858
0735	TECHNOLOGY SOFTWARE	3,552,469	3,408,985	4,543,843	4,135,199	4,080,158
0735GG	TECHNOLOGY SOFTWARE	-	-	(585,954)	-	-
0739	OTHER EQUIPMENT	4,281,398	8,324,109	4,343,592	2,736,083	3,478,640
0810	DUES & FEES	314,280	331,260	329,544	424,300	339,835
0811	PERMITS	9,000	328,800	178,800	181,838	181,838
0840	CONTINGENCY	-	-	-	50,909,402	201,073,120
0891	DIPLOMAS & GRADUATION EXPENSES	34,296	20,507	43,150	39,070	41,000
0892	PARENT INVOLVEMENT MEETINGS	-	-	-	300	5,300
0893	UNIFORMS	223,312	180,650	204,836	236,436	221,150
0894	INSTRUCTIONAL FIELD TRIPS	182,794	144,809	84,283	209,000	220,200
0896	STUDENT WAGES	50,825	57,027	-	71,000	71,000
0898	FIELD TRIPS-NON INSTRUCTIONAL	-	2,912	-	-	-
0899	OTHER MISC EXPENDITURES	380,576	318,827	319,581	1,093,350	6,950,722
0899O	OTHER MISC EXPENSES	-	-	-	5,000,000	5,000,000
0910	FUND TRANSFERS OUT	5,138,831	6,625,439	6,652,411	1,910,000	1,910,000
	GRAND TOTAL	1,231,581,928	1,266,591,368	1,221,668,186	1,357,462,964	1,567,126,491