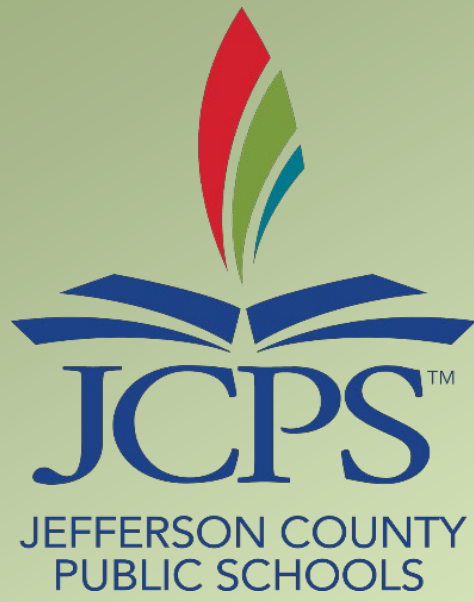


# JEFFERSON COUNTY PUBLIC SCHOOLS

FY24  
Working Budget Presentation  
August 29, 2023





## Three Pillars

Backpack of  
Success Skills



Racial Equity



Culture  
& Climate





# Continuing Support of the Three Pillars

## Backpack of Skills

- Support technology needs
- Extended Learning Opportunities
- Reading & Math Proficiency identifying skills

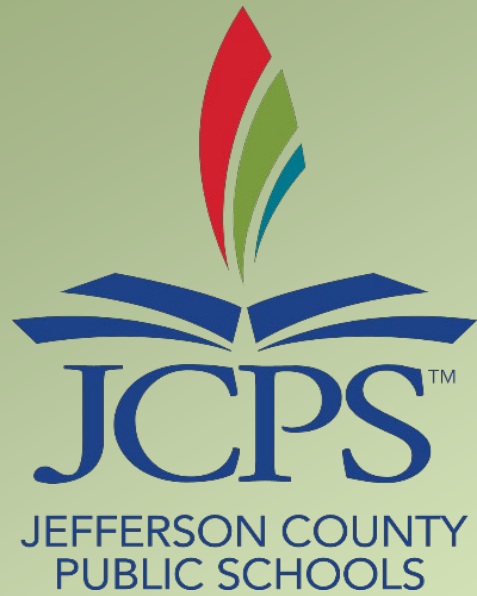
## Culture and Climate

- Certified Mental Health Professionals
- Support Restorative Practice
- School Security
- Provide additional student support services

## Racial Equity/Closing the Achievement Gap

- Summer Learning Initiatives
- Racial Equity Institute
- Professional Development Opportunities (i.e. Implicit Bias, Cultural Proficiency)
- Support of Accelerated Improvement Schools
- Gifted/Talented Teachers



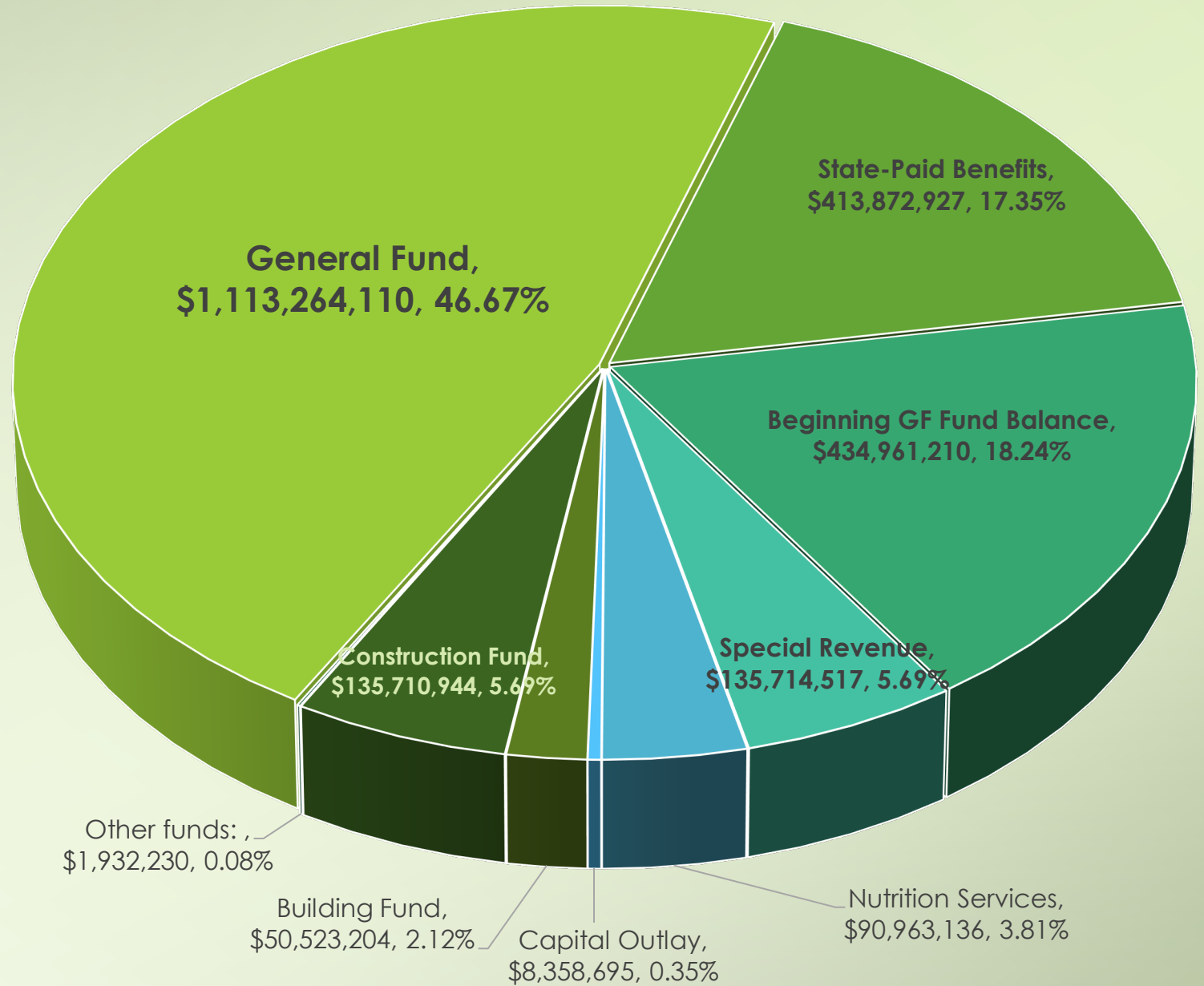


## FY24 Working Budget

TOTAL REVENUE ALL FUNDS

**\$2,385,300,973**

## FY24 Working Budget - Revenue All Funds

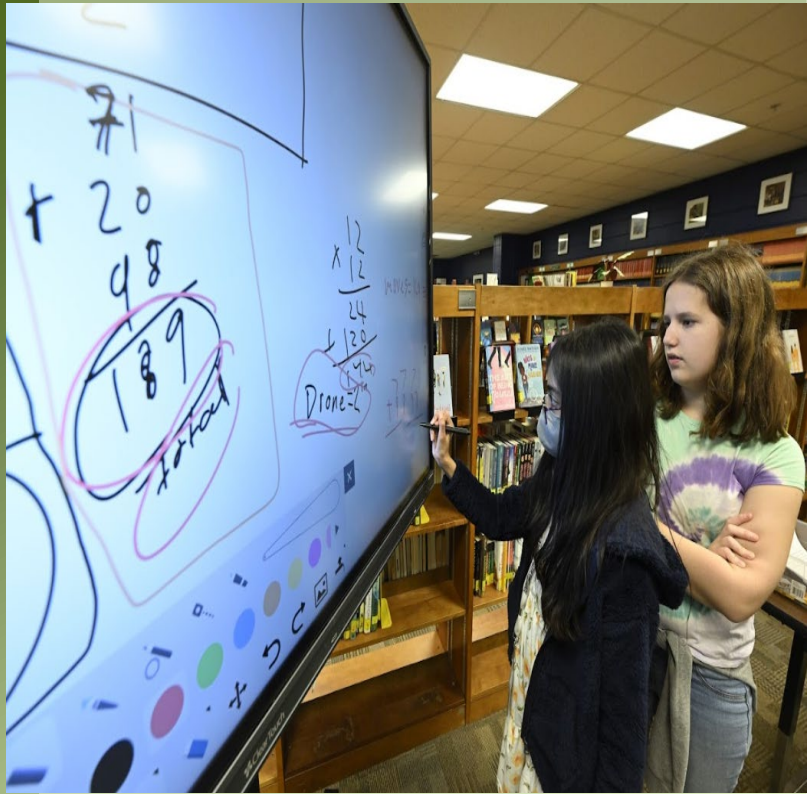




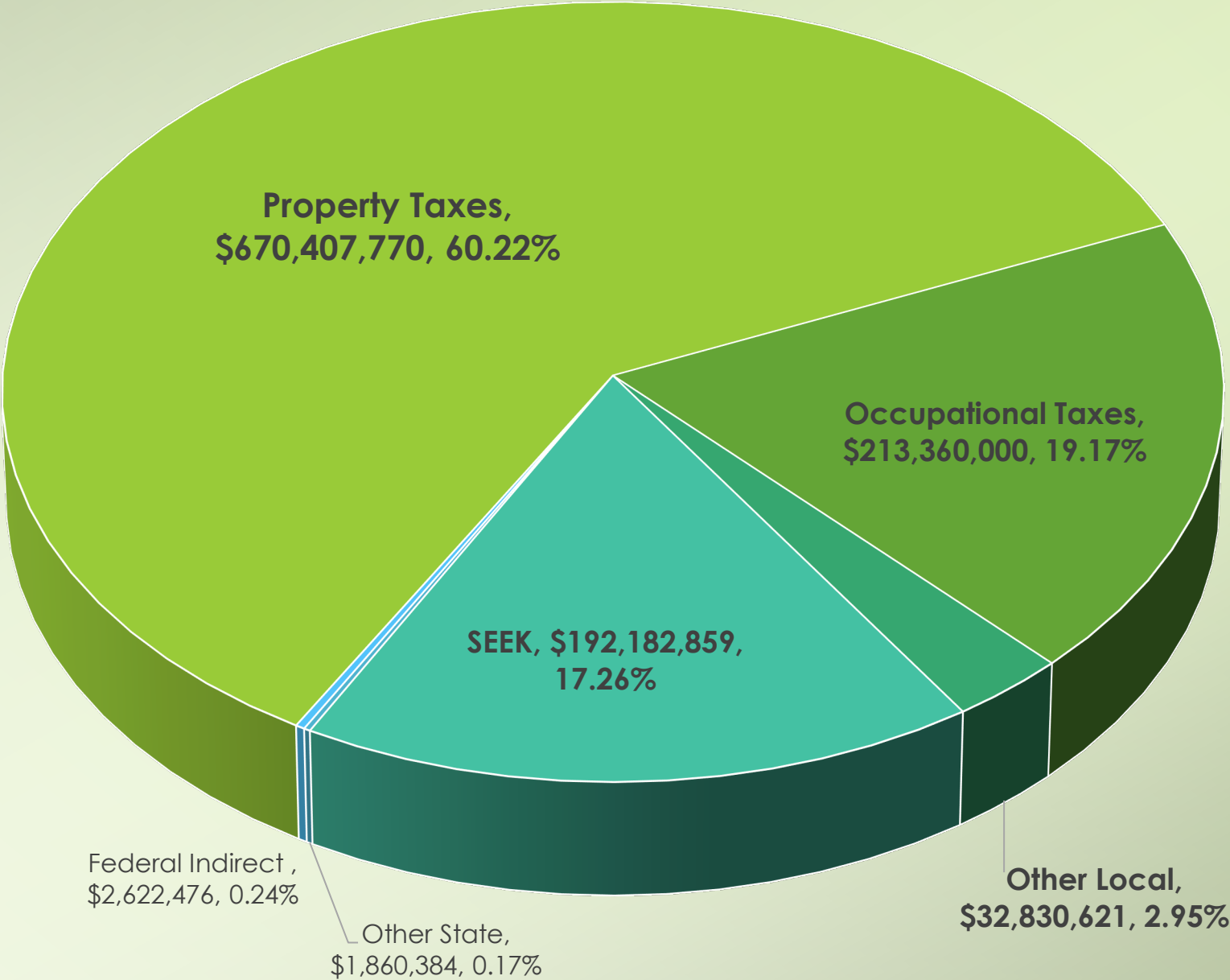
# Funding Sources

- Local
  - Property Taxes
    - Real Estate
    - Personal
  - Occupational Taxes
  - Motor Vehicle Taxes
- State
  - SEEK
  - State Paid Benefits
  - State Grants
  - Other
- Federal
  - Grants





# FY24 GENERAL FUND – RECEIPTS ONLY



## TOTAL GENERAL FUND – RECEIPTS ONLY

**\$1,113,264,110**

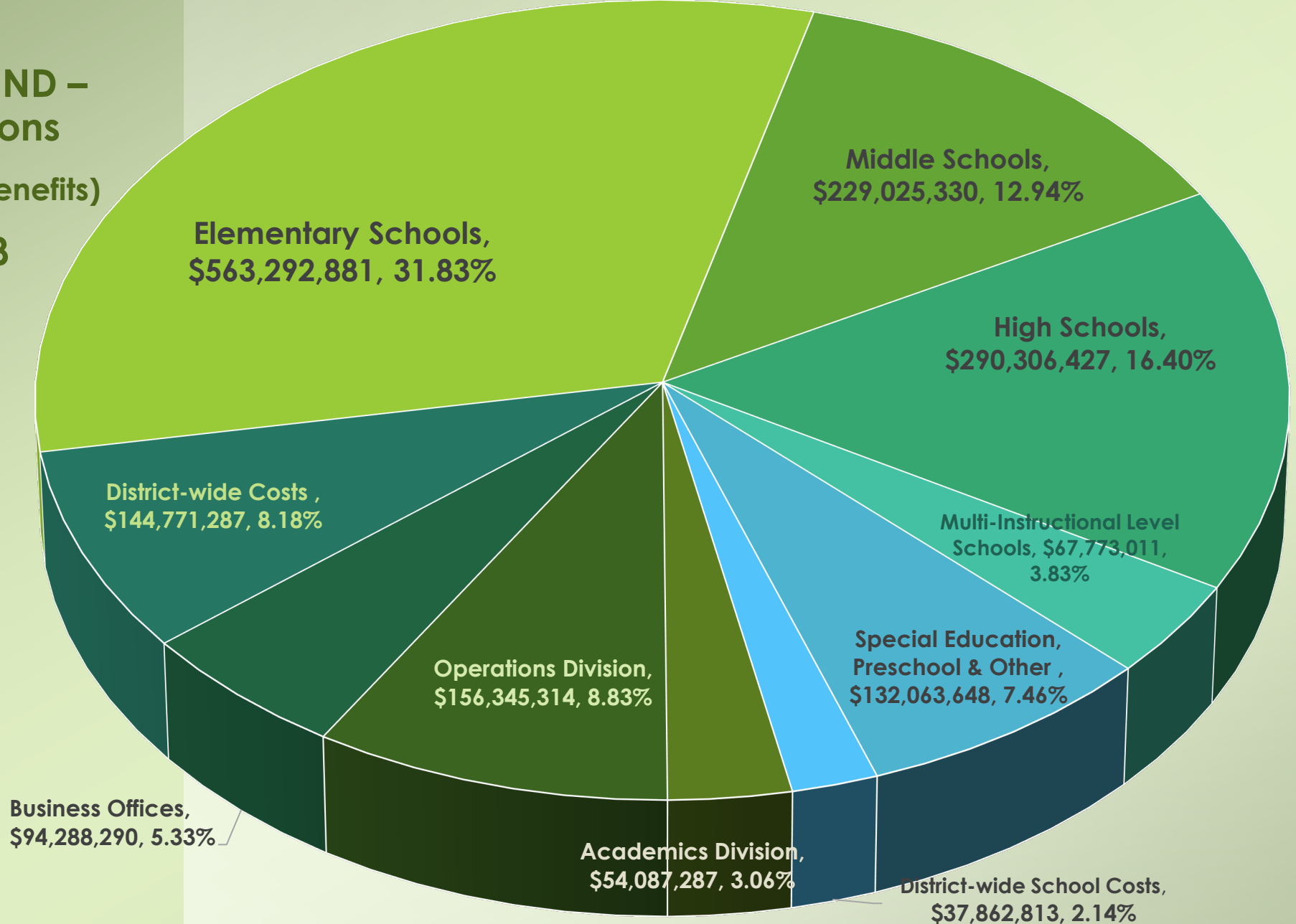
**(excludes State-paid Benefits \$413,872,927)**

# FY24 GENERAL FUND BUDGET EXPENSE ALLOCATIONS

## TOTAL GENERAL FUND – Expense Allocations

(including State-Paid Benefits)

**\$1,769,816,288**





# ESSER Funding

## **ESSER II** ends September 30, 2023

- Nurses & medical services
- Summer Programs & Supports
- Staff Retention
- Mental Health supports
- Nutrition Service support

## **ARP ESSER III** ends September 30, 2024

- Direct to Schools \$83.3 m
- Summer Programs & Supports
- Technology
- Expeditionary Learning - Literacy & Math Software K-8
- Professional Development



# ARP ESSER Funding

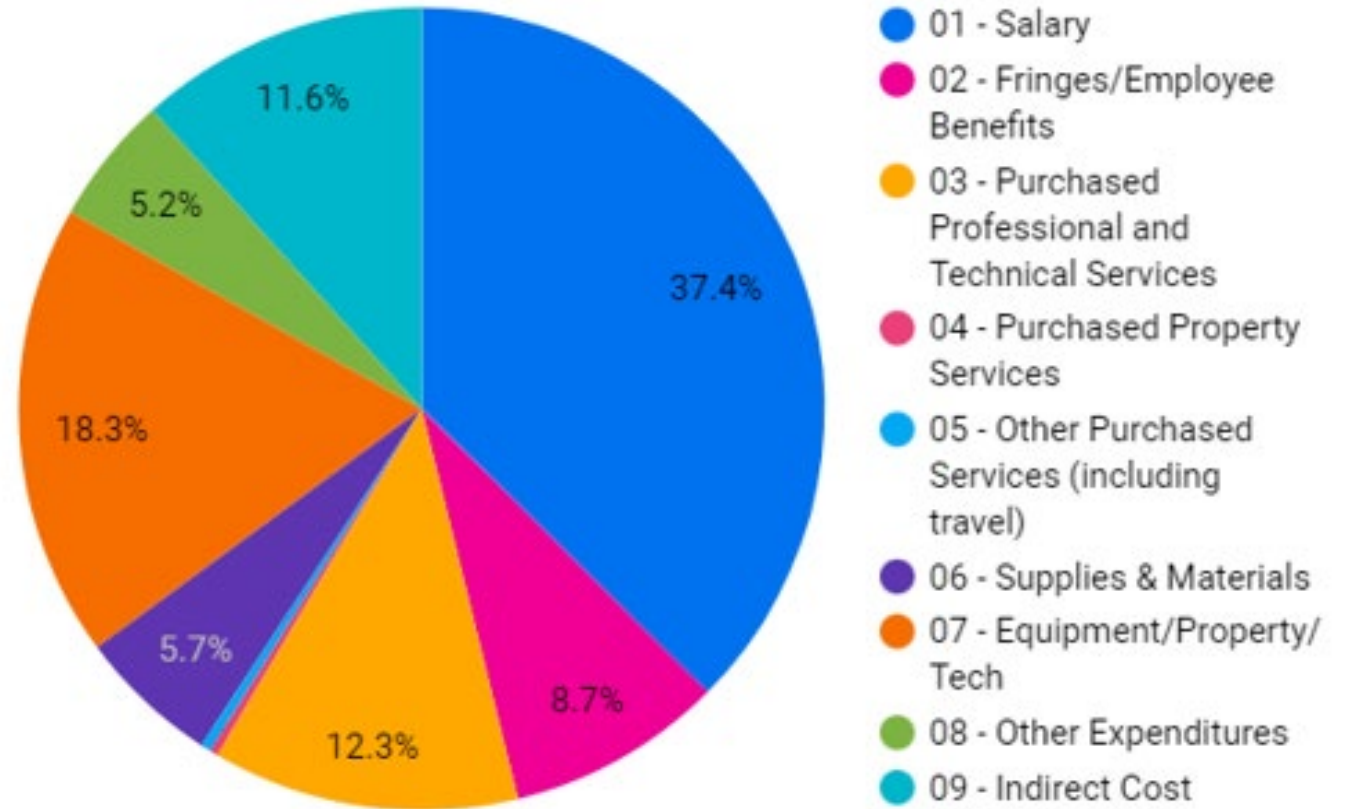
(American Rescue Plan Act of 2021)



Overall ESSER Budgeting  
383,972,189

Overall ESSER Actual  
314,917,804.16

## ARP ESSER Funding by Object Category



# FY23 & FY24 Capital Investments

- Construction and Design Projects

- Echo Trail Middle School
- Wilkerson Elementary
- Indian Trail Elementary
- Perry Elementary
- Hudson Middle

- District-Wide Projects

- HVAC Upgrades
- Roofing
- Paving





# Investments

## FY23

- Weighted Student Formula for Middle & High Schools - \$3.1 million
- Middle School Team Schedule - \$2.7 million
- Employee salary increases 4% - \$32.3 million
- Teacher Retention at AIS/CHOICE schools - \$1,600 stipend (\$2.1 million)
- Teacher support - \$250 provided through Amazon Business for every teacher to purchase extra classroom items (\$1.9 million)
- Playgrounds - \$2.3 million
- Technology improvements - \$10.0 million
- Athletic Facilities improvements - \$5 million
- Various renovation projects - \$3.5 million
- Operations Heavy Equipment - \$5 million
- Audio Enhancement - \$31.1 million

## FY24

- Weighted Student Formula - Elementary, Middle & High Schools
- Middle School Team Schedule - \$6.5 million
- Employee salary increases 5% - \$47 million
- Teacher Retention at AIS/CHOICE schools - \$8,000 stipend (\$15.1 million)
- Teacher support - \$400 provided through Amazon Business for every teacher to purchase extra classroom items (\$3.5 million)
- Athletic Turf Fields (5 schools) - \$3.1 million
- Operational Costs previously funded by ESSER
  - Bus Driver incentive \$6.4 million
  - Custodial Services contract \$11.5 million
  - Middle School Explore \$2.2 million





# One-Time Investments

- Custodial Contract Services - \$11.5 million
- Chromebook replacements - \$6.0 million
- AI weapons detection initial cost- \$7.0 million
- Explore Operation Start Ups - \$2.2 million
- Vans for student transportation - \$1.1 million
- Expeditionary Learning Curriculum training
- Athletic turf fields - \$3.1 million
- Perry gym cost sharing - \$0.7 million
- Property purchases
- Ahrens/Brown garage repair - \$0.5 million

# FY24 General Fund Budget Summary

Revenue	1,113,264,110
Expenses	1,769,816,288
Additional Expenses (page 54)	33,500,001
State Paid Benefits	(413,872,927)
Projected Vacancy Credit	(33,500,000)
Expenses after Adjustments	1,355,943,362
Working Budget Expense exceeding Revenue	<u>(242,679,252)</u>
Carry Forward (Budgeted Expense Encumbrances from FY23)	99,615,031
FY24 Working Budget less Carry Forward Expenses from FY23	<u>(143,064,221)</u>



<u>Fund Balance</u>	
Beginning of Year Fund Balance including Carry Forward	434,961,210
Working Budget Revenue Minus Budgeted Expense	(242,679,252)
Contingency (Fund Balance minus Working Budget)	<u>192,281,958</u>



# Questions ?

