

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET - ALL UNITS

Instructional Level		2023 Actuals	2024 Actuals	2025 Actuals	2026 Orig Budget	2027 Budget
000	DISTRICT WIDE	70,980,565	49,782,941	41,699,376	39,249,192	42,475,633
004	CAMP TAYLOR ELEMENTARY	6,099,955	6,001,254	6,109,296	5,585,223	5,826,092
005	CANE RUN ELEMENTARY	4,787,530	5,405,380	5,315,299	6,074,827	5,532,218
007	EASTERN HIGH SCHOOL	19,752,685	19,056,918	19,771,156	17,737,622	18,654,481
010	FAIRDALE ELEMENTARY SCHOOL	6,726,537	6,449,349	7,476,285	7,448,757	7,710,498
011	FERN CREEK ELEMENTARY SCHOOL	7,030,014	7,259,647	7,899,938	7,885,089	8,222,883
012	FERN CREEK HIGH SCHOOL	17,300,427	15,682,324	16,712,553	17,142,238	16,494,673
013	GREATHOUSE/SHRYOCK ELEMENTARY	5,620,138	5,699,258	6,222,376	6,059,008	6,215,126
014	GREENWOOD ELEMENTARY SCHOOL	5,518,890	5,491,338	5,569,217	5,727,935	5,674,687
016	TULLY ELEMENTARY SCHOOL	8,608,599	8,258,835	9,100,743	8,445,764	8,594,794
018	ATHERTON HIGH SCHOOL	14,829,802	14,031,827	14,972,429	14,369,245	14,629,187
019	THE BROOK - DUPONT	881,913	926,231	872,219	895,624	576,631
020	THE BROOK - KMI	1,171,233	1,228,302	1,592,462	1,440,338	1,523,851
022	MEDORA ELEMENTARY SCHOOL	4,943,436	4,941,097	5,215,618	5,211,242	5,728,005
024	MIDDLETOWN ELEMENTARY SCHOOL	6,976,850	7,044,867	6,883,760	6,857,991	6,770,000
025			185	1,503	-	510
027	OKOLONA ELEMENTARY SCHOOL	4,661,304	4,363,161	4,611,823	5,005,973	5,018,551
028	BOYS and GIRLS HAVEN	-	-	-	-	79,300
029	ST JOSEPH CHILDRENS HOME	-	-	-	-	237,900
030	LIBERTY HIGH SCHOOL	6,533,608	6,406,995	6,539,388	6,421,977	5,855,764
031	SOUTHERN HIGH SCHOOL	12,901,611	13,918,298	15,983,856	18,100,601	17,648,325
033	VALLEY TRADITIONAL HIGH SCHOOL	10,706,094	10,337,086	10,955,113	11,131,249	10,764,242
034	WALLER-WILLIAMS ENVIRONMENTAL	5,586,805	6,310,624	6,061,912	8,049,860	5,094,291
035		-	-	152	-	48
037	DAWSON ORMAN PRESCHOOL	1,119,657	1,031,020	1,815,522	1,312,992	1,917,322
038	BRECKINRIDGE/FRANKLIN ELEMENT	5,458,587	5,744,109	6,277,030	7,003,853	6,408,288
040	BARRET TRADITIONAL MIDDLE SCH	6,859,429	6,670,904	6,732,323	6,672,722	6,544,362
041	NEWBURG MIDDLE SCHOOL	9,302,190	9,299,602	9,017,406	8,493,223	7,641,836
044	AUDUBON TRADITIONAL ELEMENTARY	6,087,971	5,986,919	6,292,121	6,135,135	6,239,043
045	BUTLER TRADITIONAL HIGH SCHOOL	15,430,639	14,423,024	14,620,642	13,966,890	13,786,213
046	CHENOWETH ELEMENTARY SCHOOL	6,123,528	6,349,862	7,055,377	6,877,059	7,245,932
047	MALE HIGH SCHOOL	17,440,452	15,822,574	17,281,964	15,855,081	16,106,526
048	HAWTHORNE ELEMENTARY SCHOOL	5,544,635	5,683,443	6,288,597	5,977,289	6,047,191
049	FARNSLEY MIDDLE SCHOOL	9,904,208	9,009,629	9,901,349	9,963,024	9,986,711
050	GEORGIA CHAFFEE TAPP	5,088,674	4,968,123	5,369,315	5,872,152	5,548,778
051	WAGGENER TRADITIONAL HIGH SCHL	10,898,371	11,056,974	12,221,940	12,889,756	11,919,318
055	BATES ELEMENTARY SCHOOL	6,630,645	6,614,033	7,034,866	6,678,208	6,885,685
057	FAIRDALE HIGH SCHOOL	14,451,922	14,467,572	15,482,337	14,837,585	15,288,897
059	KENWOOD ELEMENTARY SCHOOL	6,450,337	6,408,731	6,496,773	6,752,809	6,680,136
060	CORAL RIDGE ELEMENTARY SCHOOL	7,164,410	6,910,804	7,067,549	6,762,806	6,881,190
061	GOLDSMITH LANE ELEMENTARY SCHL	8,310,583	7,578,728	8,493,038	7,804,613	8,026,536
063	SCHAFFNER ELEMENTARY SCHOOL	5,272,345	5,219,795	5,704,999	5,382,244	5,410,180
064	ST MATTHEWS ELEMENTARY SCHOOL	6,380,769	6,248,706	6,704,318	6,595,826	6,797,692
065	JEFFERSONTOWN HIGH SCHOOL	11,041,722	13,924,138	14,999,419	13,180,529	13,339,343
066	WILKERSON ELEMENTARY SCHOOL	6,461,095	6,838,535	7,071,454	7,333,542	6,786,659
067	WILDER ELEMENTARY SCHOOL	6,545,107	6,416,008	6,869,614	6,326,935	6,394,455

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069	WATSON LANE ELEMENTARY SCHOOL	16,295	-	-	-	-
070	DUVALLE EDUCATION PRESCHOOL	1,875,039	991,423	1,431,709	2,144,664	1,886,203
071	STONESTREET ELEMENTARY SCHOOL	5,414,178	5,542,575	6,291,354	5,976,084	6,414,796
072	WATTERSON ELEMENTARY SCHOOL	5,413,006	5,740,079	5,607,060	6,161,519	6,167,958
073	SENECA HIGH SCHOOL	13,635,696	13,655,294	15,350,290	14,512,979	13,992,774
075	PLEASURE RIDGE PARK HIGH SCHOO	15,993,284	16,881,618	19,328,650	17,660,569	17,447,256
076	INDIAN TRAIL ELEMENTARY SCHOOL	6,286,094	6,615,440	7,717,423	8,075,075	7,597,441
077	WESTPORT MIDDLE SCHOOL	12,425,508	11,565,680	12,017,832	11,895,289	11,587,195
078	ZACHARY TAYLOR ELEMENTARY SCHL	5,073,648	4,233,342	4,518,289	4,447,993	1,674,184
079	KERRICK ELEMENTARY SCHOOL	4,244,608	4,703,232	5,454,021	5,222,796	5,094,382
081	RANGELAND ELEMENTARY SCHOOL	5,103,740	5,484,518	6,331,523	7,070,741	6,525,723
082	DIXIE ELEMENTARY SCHOOL	4,555,111	5,049,406	5,983,354	5,592,344	5,689,181
083	COCHRANE ELEMENTARY SCHOOL	5,888,138	5,678,858	6,053,833	6,066,223	6,359,405
084	WESTERN HIGH SCHOOL	11,163,853	9,846,701	8,977,963	8,858,674	7,735,701
085	ROBERT FROST SIXTH-GRADE ACAD	85,741	-	-	-	-
086	SANDERS ELEMENTARY SCHOOL	4,649,666	5,710,804	6,168,149	5,834,607	5,429,705
087	SMYRNA ELEMENTARY SCHOOL	5,341,678	5,103,939	5,463,116	6,053,498	6,341,139
090	THOMAS JEFFERSON MIDDLE SCHOOL	9,611,070	10,902,146	12,823,766	13,488,500	13,007,546
091	BLUE LICK ELEMENTARY SCHOOL	5,546,477	5,401,715	5,750,892	5,573,574	5,751,948
092	CRUMS LANE ELEMENTARY SCHOOL	5,231,658	5,082,974	4,848,152	5,837,183	5,924,131
094	BOWEN ELEMENTARY SCHOOL	8,132,635	8,312,072	8,506,037	7,972,883	7,785,554
095	HITE ELEMENTARY SCHOOL	4,846,715	4,826,789	5,377,821	5,397,407	5,388,021
096	NORTON	8,224,741	8,034,932	8,376,670	7,901,380	8,227,043
097	SHACKLETTE ELEMENTARY SCHOOL	4,991,320	4,964,851	5,627,848	6,213,156	6,042,481
099	MINORS LANE ELEMENTARY SCHOOL	5,194,783	5,679,495	5,860,126	6,496,250	5,897,760
100	DOSS HIGH SCHOOL	12,089,684	13,465,164	14,950,355	16,547,934	14,141,763
102	CHANCEY ELEMENTARY SCHOOL	6,295,894	6,410,247	6,541,347	6,406,932	6,451,083
103	SLAUGHTER ELEMENTARY SCHOOL	6,082,411	5,754,021	5,211,954	6,464,770	5,947,641
104	TRUNNELL ELEMENTARY SCHOOL	4,844,067	5,719,404	6,347,229	6,744,169	6,627,086
105	BALLARD HIGH SCHOOL	17,943,986	17,894,419	19,882,792	19,211,164	19,636,642
106	JOHNSONTOWN ROAD ELEMENTARY	4,415,374	4,734,861	5,252,164	5,396,186	5,499,259
107	LUHR ELEMENTARY SCHOOL	6,419,344	6,191,683	6,478,037	6,372,334	6,299,651
109	WHEELER ELEMENTARY SCHOOL	6,795,768	6,580,744	6,963,851	6,693,136	6,878,679
110	WESTERN DAY TREATMENT	819,126	682,306	761,961	920,834	286,389
115	GUTERMUTH ELEMENTARY SCHOOL	5,077,687	5,690,847	6,469,260	6,325,658	6,341,575
116	WELLINGTON ELEMENTARY SCHOOL	4,866,111	5,690,964	5,387,396	6,251,142	5,723,606
117	WILT ELEMENTARY SCHOOL	5,881,495	5,423,129	6,128,562	5,848,523	6,140,917
119	CROSBY MIDDLE SCHOOL	10,329,907	8,618,827	9,523,722	9,016,316	9,596,598
121	HARTSTERN ELEMENTARY SCHOOL	5,748,663	5,511,023	6,103,172	6,745,215	6,910,721
124	UL PACT PROGRAM	467,485	436,980	685,275	654,707	749,069
126	LAYNE ELEMENTARY SCHOOL	4,458,639	4,767,749	4,434,263	5,523,251	5,520,816
127	AUBURNDALE ELEMENTARY SCHOOL	5,764,193	5,880,615	6,443,356	6,666,298	6,908,826
128	PRICE ELEMENTARY SCHOOL	6,048,100	6,162,181	6,308,099	6,675,521	6,381,998
129	BRECKINRIDGE METROPOLITAN SCH	6,143,990	5,928,491	6,195,366	6,175,705	5,864,355
131	EISENHOWER ELEMENTARY SCHOOL	6,181,273	5,867,482	6,177,097	5,940,662	6,297,505
133	LASSITER MIDDLE SCHOOL	10,230,725	9,405,699	10,457,781	10,169,824	10,328,068
134	KLONDIKE LANE ELEMENTARY SCH	5,694,001	5,847,124	6,406,054	6,299,956	6,589,329
138	LOUISVILLE DAY	255,291	(42)	-	-	-
144	STUART ACADEMY	11,661,376	12,101,325	13,385,119	13,929,215	13,758,852

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145	LAUKHUF ELEMENTARY SCHOOL	6,116,908	6,368,987	7,271,572	6,994,844	7,271,208
146	LOWE ELEMENTARY SCHOOL	6,402,310	6,160,743	6,861,804	6,543,108	6,880,217
147	MILL CREEK ELEMENTARY SCHOOL	4,382,858	5,173,906	5,446,070	6,064,045	5,590,456
149	BLAKE ELEMENTARY SCHOOL	4,810,238	4,463,991	5,173,613	6,158,340	6,095,874
155	MOORE TRAD SCHOOL	21,304,977	25,524,669	27,329,492	24,191,904	20,885,323
156	DUNN ELEMENTARY SCHOOL	5,510,520	5,348,086	5,431,279	5,436,761	5,891,216
162	KAMMERER MIDDLE SCHOOL	9,536,622	8,866,318	9,943,895	9,700,858	10,058,310
163	KNIGHT MIDDLE SCHOOL	5,455,352	6,836,547	8,579,898	9,141,531	9,124,774
164	CONWAY MIDDLE SCHOOL	7,645,234	7,787,464	8,041,497	8,953,250	8,042,151
165	BROWN SCHOOL	9,714,366	9,572,542	9,937,361	9,624,064	9,520,362
166	JEFFERSTOWN ELEMENTARY SCHOOL	7,455,753	7,444,636	7,692,866	7,677,381	7,617,519
167	CARRITHERS MIDDLE SCHOOL	6,221,036	5,986,417	6,639,917	6,870,690	7,036,674
175	KENNEDY ALEX R	4,170,275	4,775,007	5,335,076	4,964,507	4,977,812
179	CENTRAL HIGH SCHOOL	12,456,647	12,672,103	14,279,644	13,067,267	12,913,985
182	PERRY ELEMENTARY SCHOOL	5,170,717	4,980,329	5,433,875	6,225,140	5,728,996
183	ALFRED BINET SCHOOL	4,164,371	3,681,584	3,534,352	4,673,798	3,675,371
185	ATKINSON ELEMENTARY SCHOOL	5,654,998	5,846,907	6,362,318	7,224,547	6,519,206
186	NEWCOMER ACADEMY	8,652,608	9,274,828	9,815,212	9,657,279	9,025,198
191	DUBOIS ACADEMY	7,689,787	8,205,755	8,231,917	7,974,178	7,771,708
193	MARYHURST SCHOOL	1,665,216	1,847,802	1,768,685	1,934,975	1,586,982
197	WATTERSON EARLY CHILDHOOD CENT	-	-	-	-	2,324,000
200	MANUAL HIGH SCHOOL	16,930,315	16,725,347	17,861,237	16,738,217	17,255,455
201	THE PHOENIX SCHOOL OF DISCOVER	8,304,428	8,032,467	8,525,604	7,851,630	7,912,077
202	MINOR DANIELS ACADEMY	6,130,894	6,222,193	6,801,148	7,239,758	7,322,513
211	STOPHER ELEMENTARY	7,633,747	7,295,380	8,279,531	7,800,984	8,052,306
212	FARMER ELEMENTARY	8,256,983	7,714,786	8,142,424	7,692,429	7,944,657
219	RAMSEY MIDDLE SCHOOL	9,566,844	9,787,335	10,899,016	11,215,308	11,643,366
220	BELLEWOOD	641,752	294,868	270,561	361,034	396,062
221	BROOKLAWN	2,343,335	1,329,526	1,393,502	1,279,152	1,328,745
222	WESTPORT EARLY CHILDHOOD CTR	2,102,457	2,238,956	2,728,444	3,119,608	3,212,316
225	BLOOM ELEMENTARY SCHOOL	5,896,353	5,858,135	6,075,592	5,745,836	5,864,958
240	WHITNEY YOUNG ELEMENTARY SCHL	4,977,428	5,074,898	5,277,395	6,277,641	5,201,693
243	BYCK ELEMENTARY SCHOOL	4,527,632	4,853,590	4,811,612	5,454,446	4,881,676
250	FIELD ELEMENTARY SCHOOL	5,400,823	5,556,251	5,976,553	5,698,301	5,691,275
255	ECHO TRAIL MIDDLE SCHOOL	376,589	6,443,734	8,690,792	9,654,855	11,075,360
260	BRANDEIS ELEMENTARY SCHOOL	5,739,710	5,069,936	5,243,065	5,821,580	5,543,649
270	FOSTER TRADITIONAL ACADEMY	5,315,903	5,947,134	5,512,824	5,444,200	4,558,538
290	FRAYSER ELEMENTARY SCHOOL	5,269,211	5,680,848	6,183,331	6,576,797	6,566,879
300	HAZELWOOD ELEMENTARY SCHOOL	5,495,130	5,513,094	5,803,642	6,563,710	6,585,388
320	HIGHLAND MIDDLE SCHOOL	8,214,439	8,034,017	8,877,630	8,003,469	8,812,532
323	COCHRAN ELEMENTARY SCHOOL	4,253,273	5,144,305	6,352,132	6,398,142	6,467,682
325	JACOB ELEMENTARY SCHOOL	6,304,624	6,902,249	7,146,607	7,144,777	6,971,026
335	IROQUOIS HIGH SCHOOL	12,829,635	14,015,153	15,919,996	17,563,882	14,853,140
340	MEYZEEK MIDDLE SCHOOL	8,372,573	8,800,164	9,214,377	9,014,297	9,201,735
344	GHEENS PRESCHOOL	-	27,283	578,108	880,643	254,677
345	THOMAS JEFFERSON PRESCHOOL	-	11,488	293,053	438,339	166,476
371	NORTON COMMONS	6,586,308	6,462,305	6,574,639	6,487,957	6,556,256
374	YOUNG	4,143,773	4,599,648	2,988,841	1,500,022	-
396	JEFFERSON COUNTY TRADITIONAL	9,593,313	8,574,070	8,833,949	8,523,851	8,277,088

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406	HUDSON MIDDLE SCHOOL	230,119	8,783,781	8,991,631	11,361,887	6,888,975
432	KING ELEMENTARY SCHOOL	3,570,279	4,933,080	4,241,298	5,139,439	1,319,791
435	NOE MIDDLE SCHOOL	12,418,426	11,074,084	10,823,750	11,264,328	10,949,688
440	MCFERRAN ELEMENTARY SCHOOL	6,510,613	8,252,748	7,578,512	7,875,017	6,614,924
456	ACKERLY	219,148	219,848	221,872	207,833	80,987
458	MARY RYAN ACADEMY	1,035,311	1,015,648	1,155,392	1,384,958	1,391,866
463	JEFFERSON REG. JUV. DET. CNTR	603,024	429,281	-	119,459	-
465	HEUSER HEARING & LANGUAGE ACAD	129,427	41,137	41,548	113,904	51,501
470	JOHNSON TRADITIONAL MIDDLE SCH	6,155,064	5,902,172	5,820,129	6,495,075	6,583,430
480	MAUPIN ELEMENTARY SCHOOL	4,420,880	5,039,004	4,874,495	5,312,707	5,300,611
500	PORTLAND ELEMENTARY SCHOOL	3,787,007	4,673,059	4,805,033	4,903,126	4,471,461
520	LINCOLN ELEMENTARY SCHOOL	6,490,570	6,423,766	6,840,898	6,745,307	6,994,876
530	ROOSEVELT-PERRY ELEMENTARY	90	-	-	-	-
560	RUTHERFORD ELEMENTARY SCHOOL	4,535,154	4,210,535	4,204,114	5,915,359	5,601,549
580	SEMPLE ELEMENTARY SCHOOL	6,336,164	7,728,670	8,206,698	8,854,870	7,451,637
590	SHAWNEE HIGH SCHOOL	9,010,458	15,882,706	16,517,148	17,190,465	15,170,830
610	SHELBY ELEMENTARY SCHOOL	5,279,619	5,860,138	5,557,138	5,478,326	4,678,322
620	OLMSTED ACADEMY NORTH	6,479,280	6,643,223	7,038,756	7,414,202	6,838,695
660	COLERIDGE TAYLOR ELEMENTARY	4,756,421	5,246,587	4,500,590	5,725,197	5,285,504
680	CARTER TRADITIONAL ELEMENTARY	5,448,245	4,629,842	5,134,526	5,231,923	5,246,606
710	WESTERN MIDDLE SCHOOL	6,959,909	6,411,100	7,861,417	7,756,795	7,982,825
720	KENNEDY JOHN F	4,961,429	5,633,068	5,189,864	6,774,302	5,926,541
730	OLMSTED ACADEMY SOUTH	7,486,317	8,141,855	7,757,749	7,816,936	6,888,716
768	HOME OF THE INNOCENTS DISCOVER	338,907	271,457	342,179	602,837	522,502
769	HOME OF THE INNOCENTS WEINBERG	1,112,422	1,056,330	926,220	1,041,440	951,928
784	PEACE ACADEMY	3,441,391	3,979,863	3,624,431	5,314,452	3,366,092
800	GRACE JAMES ACAD OF EXCELL	4,525,697	6,202,875	7,174,740	6,941,372	6,994,439
903	BOYS & GIRLS HAVEN	460,261	369,979	584,354	624,044	555,989
906	DAWSON ORMAN ED CENTER	257,627	260,328	1,350	24,598	395
915	ST JOSEPH CHILDREN'S HOME	744,992	1,003,755	1,075,911	1,071,724	1,282,087
917	CHURCHILL PARK REHABILITATION	6,376,283	6,517,346	7,836,048	7,372,900	9,062,433
919	GEORGE UNSELD EARLY CHILHD CTR	2,884,324	3,101,349	2,990,485	3,780,673	3,445,525
920	AHRENS EDUCATIONAL RESOURCE	1,138,264	1,080,335	1,303,255	966,841	839,711
933	STATE AGENCY ADMINISTRATION	1,066,907	761,268	1,022,799	917,086	842,249
935	CAREER & TECH ED SYSTEM WIDE	2,010,394	3,732,137	3,150,468	3,337,244	1,507,084
945	SCHOOL COSTS PAID CENTRALLY	24,754,284	30,865,861	44,947,481	61,992,343	70,154,505
950	DISTRICTWIDE EXPENSE	44,846,181	50,905,944	49,655,272	48,488,898	55,715,098
951	PATHFINDER SCHOOL OF INNOV	8,777,498	12,662,543	12,278,972	12,081,115	11,678,379
957	MCFERRAN PRESCHOOL ACADEMY	876,759	869,200	928,720	1,295,231	1,392,081
960	DISTRICTWIDE EXPENSES	2,018,962	3,952,809	3,810,087	147,929,335	104,716,419
978	CHALLENGER LEARNING CENTER	131,466	(430)	-	-	-
985	YPAS	2,341,489	3,282,328	3,504,259	3,287,809	3,461,716
990	ELEV8 STUDENT LEARNING CTR	-	1,382,833	2,283,839	3,167,159	2,920,749
994	EXCEPTIONAL CHILD CTR	69,706	94,928	-	27,904	-
998	HOME/HOSPITAL	708,573	1,179,071	1,588,215	1,354,507	1,692,266
AB1	CHIEF OF STAFF	604,014	3,308,146	5,373,512	1,463,471	-
AC1	ACCOUNTING SERVICES	1,692,163	1,936,870	2,450,187	2,713,008	3,593,622
AD1	ADMINISTRATION	805,325	961,751	1,385,777	972,845	1,056,268
AE1	ADULT EDUCATION	131,241	148,087	208,097	211,402	117,801

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET - ALL UNITS

AI1	ENHANCED SUPPORT	1,040,789	1,196,395	1,250,738	1,203,926	2,752,226
AO1	ACADEMICS	2,112,036	2,181,400	3,947,626	4,165,549	2,255,850
AS1	SCHOOLS DIVISION	527,720	1,098,429	2,045,922	724,873	-
AT1	ACTIVITIES AND ATHLETICS	908,009	878,135	844,638	1,098,282	1,025,090
BA1	BENEFITS AND EMPLOYEE SERVICES	1,488,592	1,948,310	2,543,105	2,904,616	2,014,905
BS1	BUSINESS SERVICES	-	-	-	-	270,991
CA1	PROFESSIONAL LEARNING	1,945,584	3,282,992	21,090,617	2,100,036	2,109,885
CC1	COMMUNICATION/COMMUNITY RELA	2,300,846	2,827,354	2,712,284	2,151,679	1,628,716
CE1	TECHNOLOGY-SUPPORT	3,055,034	2,749,343	3,960,014	5,091,594	3,388,374
CH1	SCHOOL CHOICE	1,656,982	1,859,261	1,774,893	2,115,602	1,757,323
CI1	FACILITIES CAPITAL IMPROVEMENT	15,029,003	11,382,305	15,189,879	5,009,984	7,014,000
CM1	ELEM & SECONDARY ACADEMICS	2,859,741	3,539,614	3,646,790	11,710,121	6,289,368
CT1	HR PERSONNEL SERVICE	4,069,366	4,810,300	6,085,093	4,750,141	4,228,527
DE1	DUVALLE EDUCATION CENTER	514,056	534,615	528,040	581,282	-
DV1	DIVERSITY EQUITY POVERTY DIV	4,489,203	6,497,398	11,423,311	6,059,194	2,864,349
EA1	EARLY CHILDHOOD	560,149	1,592,835	1,573,754	1,116,557	552,721
EC1	EXCEPTIONAL CHILD EDUCATION	7,870,329	8,649,734	4,612,695	19,722,738	18,395,170
ER1	LABOR MGT & EMPLOYEE RELATIONS	707,977	893,293	875,778	955,032	1,758,902
EV1	ACCT, RES & SYSTEM IMP	603,548	675,924	905,810	824,740	555,391
FA1	FACILITY PLANNING	1,262,351	1,197,870	1,388,882	1,558,820	1,539,220
FI1	SCHOOL CULTURE & CLIMATE	4,024,524	6,154,848	6,704,950	7,237,291	4,990,892
FM1	FACILITY MGMT SER	-	3,744,072	11,367,214	13,250,702	10,681,450
FO1	MIDDLE SCHOOLS	622,481	660,733	820,221	1,092,201	2,007,495
FP1	BUDGET	728,747	710,462	727,221	813,198	738,009
FS1	FINANCE	287,552	449,684	394,101	311,953	272,809
GA1	GRANTS AND AWARDS ACCOUNTING	624,058	625,504	617,676	807,479	667,953
GC1	GENERAL COUNSEL	1,795,952	2,426,861	2,695,703	3,058,913	2,792,298
GL1	GREATER LOU ED COOP	72,243	-	-	-	-
HP1	HEALTH AND WELLNESS	3,356,376	5,860,539	8,012,916	9,641,822	8,705,238
HU1	HUMAN RESOURCES	1,071,031	1,070,267	935,040	2,157,455	3,034,695
IA1	INTERNAL AUDIT	907,887	1,033,942	958,339	979,041	1,060,320
LE1	MULTILINGUAL LEARNERS	2,413,006	2,162,535	4,726,354	5,504,878	4,409,413
LI1	EDUCATION TECHNOLOGY	2,021,591	1,925,743	2,638,082	3,164,565	2,382,534
MI1	TECHNOLOGY-ENGINEERING	9,031,108	8,750,037	9,061,411	8,612,837	8,620,917
MP1	MATERIALS PRODUCTION	1,607,882	1,722,550	1,818,226	2,019,628	1,504,836
ON1	ELEM ZONE1	842,218	690,829	718,686	751,133	2,214,607
OP1	OPERATIONS	1,360,175	2,225,776	2,268,894	2,278,524	2,285,211
PH1	PERSONNEL SERVICES HOLDING COD	-	-	824	-	-
PL1	SYSTEMS IMPROVEMENT	1,536,255	1,652,004	1,623,452	1,791,933	1,573,082
PM1	PROPERTY MGMT & MAINT	28,022,851	22,309,424	23,468,417	26,717,056	24,605,007
PP1	PUPIL PERSONNEL	1,386,216	1,459,765	1,553,926	1,666,559	1,532,959
PR1	PAYROLL AND CASH MANAGEMENT	1,509,756	1,723,746	1,963,347	2,229,418	2,054,791
PU1	PURCHASING	1,097,305	1,076,847	1,101,833	1,297,002	1,226,895
RD1	RESOURCE DEVELOPMENT	555,124	557,182	587,316	613,904	543,650
SF1	FAC ENV SFTY SERV	1,486,826	6,379,401	2,359,311	2,617,090	2,575,464
SI1	JCPS POLICE DEPARTMENT	3,824,780	4,970,977	10,421,605	10,904,231	14,253,370
SN1	SCHOOL NUTRITION SERV	1,431	-	638	-	-
SP1	SUPPORT PROGRAMS	1,666,139	1,699,131	2,181,798	1,772,104	1,399,682
SR1	STOBER	-	921,235	975,498	972,000	-

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET - ALL UNITS

SS1	STUDENT SUPPORT/COMM ENGAGE	-	-	-	-	547,307
ST1	TRANSITION READINESS	1,668,415	1,834,264	1,957,125	1,880,453	1,996,645
SU1	SUPPLY SERVICES	2,289,732	3,241,263	3,379,412	3,724,101	3,484,437
SX1	HIGH SCHOOLS	860,501	783,051	763,890	1,066,345	1,743,328
SY1	STRATEGY & INNOVATION	-	-	-	-	3,867,754
TD1	TECHNOLOGY-CYBER	31,341,963	26,803,969	15,501,743	7,483,357	7,838,519
TH1	ELEM ZONE 3	700,333	565,854	604,116	640,449	-
TI1	TITLE I,II,IV, & PRG SUPPORT	605,434	5,225,309	3,512,873	4,530,918	2,279,769
TR1	TRANSPORTATION SERVICES	47,194,993	68,855,913	75,163,654	72,566,230	81,854,676
TS1	ASSESSMENT	881,806	913,211	882,659	854,870	538,333
TW1	ELEM ZONE 2	562,921	597,502	590,723	623,060	2,208,545
VM1	VEHICLE MAINTENANCE	21,130,085	21,971,630	16,398,657	19,563,179	19,409,122
	GRAND TOTAL	1,473,461,908	1,551,683,924	1,668,757,397	1,831,618,505	1,759,084,495

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET BY OBJECT CODE

Instructional Level & Object Code		2023 Actuals	2024 Actuals	2025 Actuals	2026 Orig Budget	2027 Budget
011001	SUPERINTENDENT-CERTIFIED SALAR	325,927	398,432	672,942	351,346	351,346
011003	ASST SUPERINT-CERTIFIED SALARY	870,087	1,002,335	1,110,569	1,156,639	1,040,653
011006	DIRECTOR-CERTIFIED SALARY	2,962,640	2,750,816	2,920,791	3,196,596	3,039,485
011007	ASST DIRECTOR-CERTIFIED SALARY	112,510	121,587	1,153,943	1,237,662	1,381,201
011008	MANAGER-CERTIFIED SALARY	347,875	356,369	388,261	401,254	528,418
011009	COORDINATOR-CERTIFIED SALARY	524,511	541,644	623,221	737,466	590,084
011010	SPECIALIST-CERTIFIED SALARY	654,932	623,467	735,366	1,306,789	1,315,092
011011	SUPERVISOR-CERTIFIED SALARY	198,740	210,716	106,947	460,329	2,478,062
011013	ADMIN/PT-CERTIFIED SALARY	148,761	432,301	490,021	775,460	907,550
011016	INSTRUCTIONAL COACH (SCH BSD)	10,921,402	11,489,989	12,237,245	13,386,663	88,654
011020	CERTIFIED SALARY-PRINCIPAL	224,878	388,844	1,880,498	21,074,610	21,614,616
011021	CERTIFIED SALARY-AST PRINCIPAL	24,378,921	26,074,279	33,599,414	36,733,118	36,490,555
011022	CERTIFIED SALARY-TEACHERS	330,998,121	365,759,330	409,879,334	481,288,721	451,358,907
011023	CERTIFIED SALARY-LIBRARIAN	251,410	361,553	922,650	12,712,094	12,676,740
011024	CERTIFIED SALARY-COUNSELOR	10,304,390	9,921,280	29,165,275	31,055,239	31,920,177
011025	CERTIFIED SALARY-PSYCHOLOGIST	139,977	148,447	1,050,945	6,084,326	5,771,865
01102B	CERTIFIED SALARY-TEACHERS	-	-	-	-	11,225,725
011037	RESOURCE TEACHER-REGULAR PROG	5,960,745	5,733,582	20,327,045	22,750,753	38,866,181
011038	RESOURCE TEACHER-OTHER	-	-	-	-	583,507
011039	CERTIFIED SALARY-TEACHER/PT	1,703	26,984	92,916	20,000	20,000
011040	CERTIFIED SALARY-SOCIAL WKR	-	-	1,250,433	1,336,500	1,341,012
011048	CERTIFIED SALARY-COUNSELOR P/T	34,976	4,547	-	-	1,000
0111	EXTENDED DAY	5,509,333	5,617,948	6,082,552	5,106,579	6,084,460
011122	EXT DAY TEACHER	-	-	-	-	12,000
011124	EXT DAY COUNSELOR	-	-	-	-	104,200
01112B	EXT DAY TEACHER	-	-	-	44,000	124,500
011222	EXTRA DUTY CERT./TEACHERS	3,258,765	3,693,185	4,362,396	4,789,450	4,358,663
011285	DEPT HEAD/TEAM LDR	456,849	500,992	550,237	1,408,486	1,421,932
011327	OTHER CERTIFIED WORKSHOPS	271,715	57,227	18,597	3,072,598	4,527,949
011392	OTHER CERTIFIED-EXT TIME	2,197,951	7,267,942	8,218,115	7,737,846	6,460,664
011399	OTHER CERTIFIED-MISCELLANEOUS	28,500	50,500	39,000	50,000	50,000
0116	SLP & AUDIO STIP	-	(78,000)	82,000	90,000	90,000
012032	CERTIFIED SUB TEACHER/UNDISTR	66,803	125,480	140,209	60,000	140,000
012036	CERTIFIED SUB TEACHER	7,677,772	7,530,030	7,879,826	7,725,746	9,340,215
012089	CERTIFIED SUBS-INSTRUCTOR	-	4,747	133	3,000	3,000
013004	ATTORNEY-CLASSIFIED SALARY	594,076	809,810	814,059	950,692	973,759
013014	CLRK/SECRTY-CLASSIFIED SALARY	28,602,485	30,817,618	35,254,332	39,699,218	37,840,771
013015	CLRK/SEC PT CLASSIFIED SALARY	29,163	21,729	11,033	44,474	45,024
013018	THERAPIST-CLASSIFIED SALARY	3,120,620	3,304,154	496,810	5,291,846	4,793,126
013028	CLASSIFIED-INSTRUCT ASST	17,397,975	18,995,519	22,767,146	36,526,401	35,550,371
013029	CLASSIFIED INSTR ASST/PT	-	-	-	1,500	1,500
013030	CLASSIFIED-LUNCHRM/OFFICE ASST	1,224,098	1,200,793	1,461,940	1,734,667	1,605,804
013044	CLASSIFIED SALARY-OTH INST EMP	8,408,003	6,783,582	8,995,630	11,851,084	11,352,125
013046	CLASSIFIED SALARY-INVESTIGATOR	195,482	271,475	353,956	401,018	332,487
013050	CLASSIFIED SALARY-DRIVER	21,261,261	24,837,407	31,521,380	30,838,554	37,958,567
013053	CLASSIFIED SALARY-MECH/OTH GAR	3,843,804	4,215,975	4,835,886	6,083,885	5,687,943

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET BY OBJECT CODE

013054	CLASSIFIED SALARY-ME/GAR PT	2,186	20,782	59,964	107,731	116,824
013055	CLASSIFIED SALARY-COMPOUND ATT	922,005	1,046,872	1,309,079	1,556,851	1,490,420
013057	CLASSIFIED SALARY-TRANSPT AIDE	2,240,742	3,222,289	5,306,585	7,500,000	9,480,000
013060	CLASSIFIED SALARY-PLANT OPR	5,434	7,382,490	8,427,731	9,503,757	10,116,444
013061	CLASSIFIED SALARY-CUSTODIAN	102,220	15,601,238	22,167,770	27,299,823	26,418,451
013063	CLASSIFIED SALARY-SCH SECURITY	7,752,096	10,282,371	11,382,447	15,060,919	12,118,650
013065	CLASSIFIED SAL-UNIFORM SEC OFF	1,552,396	2,586,748	5,268,615	6,779,854	6,614,080
013069	CLASSIFIED SALARY-INSPECTOR	57,092	62,528	62,476	150,951	154,083
013070	CLASSIFIED SALARY-TECHNICIAN	1,985,811	2,283,551	2,107,819	3,147,548	3,449,718
013072	CLASSIFIED SAL-REG MAINTENANCE	7,143,478	7,503,030	8,569,678	10,184,752	9,926,641
013075	CLASSIFIED SALARY-WAREHOUSE CL	811,773	844,187	949,043	1,128,135	1,113,070
013077	CLASSIFIED SAL-GROUND SHOP EMP	1,783,531	1,656,091	1,821,135	2,897,951	2,592,469
013078	CLASSIFIED SALARY-AIDE	25,142	26,434	27,538	28,594	28,594
013081	CLASSIFIED SAL-INSTRUCTOR/CERS	457,219	585,361	1,104,028	1,847,592	616,099
013082	CLASSIFIED SAL-OTHER SUPP STAF	7,707,290	12,650,467	13,902,457	15,455,838	14,351,365
013084	OTH ADMIN STAFF-CLASSIFIED SAL	5,621,633	6,702,856	8,081,380	9,612,922	8,935,500
013086	DIRECTOR-CLASSIFIED	4,532,525	5,590,376	6,123,089	6,575,194	7,890,573
013087	ASST DIRECTOR-CLASSIFIED	20,307	160,910	343,634	416,072	715,622
013088	CLASSIFIED SAL-INSTRUCT EMP PT	82,469	76,552	58,685	86,419	83,080
013089	MANAGER-CLASSIFIED	2,006,728	2,724,566	3,283,755	4,146,860	4,519,511
013091	COORDINATOR-CLASS	7,530,931	8,434,989	11,516,195	13,534,740	13,249,746
013096	SPECIALIST-CLASSIFIED	3,767,691	4,395,423	5,170,569	5,627,706	5,813,597
013097	SUPERVISOR-CLASSIFIED	2,459,166	2,834,445	3,180,214	3,721,305	3,751,492
013098	NURSE-CLASSIFIED	756,748	724,950	2,094,110	3,918,818	3,647,864
013127	OTHER CLASSIFIED WORKSHOPS	-	-	-	10,000	2,000
013183	CLS SAL-WRSHP/CURR STIP/CLASS	376,841	460,419	871,345	233,300	947,213
013195	OTHER CLASSIFIED-EXT TIME	1,387,949	2,058,219	2,969,372	3,938,353	3,792,022
013199	OTHER CLASSIFIED SALARIES	-	2,888,000	3,013,000	3,000,000	3,000,000
013318	SPEECH PATH-CLASSIFIED SALARY	-	-	-	-	10,171,690
0140	CLASSIFIED OVERTIME SALARY	1,722,392	2,215,864	6,136,906	6,751,029	6,422,517
015031	CLASSIFIED-SUBSTITUTE CLERK	100,439	109,497	77,827	41,300	198,467
015052	CLASSIFIED SUBSTITUTE DRIVER	1,914,051	3,199,321	4,029,271	4,500,000	4,500,000
015062	CLASSIFIED SUB CUSTODIAN	-	-	-	1,732,600	1,732,600
015063	SUB SECURITY MONITOR	8,286	12,832	24,325	9,250	21,005
015068	SUPP STAFF SUB - CLASSIFIED	-	-	-	-	9,800
015077	CLASSIFIED SUB MAINTENANCE	-	-	-	-	21,397
015089	CLASSIFIED SUB INSTRUCTOR	-	860	-	1,000	1,700
015091	CLASSIFIED SUB ASSISTANT	34,307	64,033	115,642	36,800	360,000
015097	SUBSTITUTE BUS MONITOR	34,875	9,979	8,388	10,000	10,000
0170	PARA-PROFESSIONAL	931,458	1,258,515	1,567,529	23,000	2,020,473
0190	BOARD PER DIEM	33,900	24,300	14,250	36,000	36,000
0211	GROUP LIFE INSURANCE	446,751	492,031	565,877	584,081	627,589
0213	GROUP LIABILITY INSURANCE	2,875,875	2,639,012	1,612,715	3,057,698	3,870,219
0215	DISABILITY INSURANCE	732,021	806,548	942,744	2,374,767	2,250,267
0221	EMPLOYER FICA CONTRIBUTION	5,969,296	8,000,513	10,041,792	12,792,521	13,024,009
0222	EMPLOYER MEDICARE CONTRIBUTION	7,943,429	9,039,693	12,345,821	14,554,543	14,829,631
0231	KTRS EMPLOYER CONTRIBUTION	13,637,230	14,909,478	18,044,589	21,663,490	23,275,734
0232	CERS EMPLOYER CONTRIBUTION	27,070,253	33,607,603	34,629,692	50,297,243	40,983,995
0240	TUITION REIMBURSEMENT	-	-	-	50,000	50,000

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET BY OBJECT CODE

0253	KSBA UNEMPLOYMENT INSURANCE	606,661	640,507	757,912	772,752	846,966
0260	WORKERS COMPENSATION	2,793,096	3,607,609	5,861,230	6,333,295	7,250,707
0280	ON-BEHALF PAYMENTS	410,059,903	340,632,952	382,136,409	340,635,107	381,876,405
0298	OTHER EMPLOYER PAID BENEFITS	16,275	199,400	254,400	200,000	213,727
0321	WORKSHOP CONSULTANT	-	-	-	600	600
0322	OTHER EDUCATIONAL CONSULTANT	30,822	2,615	34,759	1,627,092	936,790
0335	PROFESSIONAL CONSULTANT	-	-	240	500	300
0338	REGISTRATION FEES	246,329	264,539	362,783	416,572	442,394
0339	OTR PROF TRAINING & DEV SVCS	53,430	143,080	288,601	336,361	526,431
0341	DRUG TESTING	28,821	30,239	40,140	49,000	49,000
0342	AUDITING SERVICES	328,397	328,024	403,275	396,400	396,400
0343	LEGAL SERVICES	482,692	625,573	674,118	895,000	895,000
0344	FINANCIAL SERVICES	117,041	127,010	136,034	150,000	240,000
0345	MEDICAL SERVICES	1,040,669	3,844,363	389,097	7,137,820	6,638,000
0347	SECURITY SERVICES	21,035	104,063	218,401	291,658	251,658
0349	OTHER PROFESSIONAL SERVICES	1,133,768	1,546,275	5,054,017	13,968,144	8,721,772
0411	WATER/SEWAGE	2,058,622	2,147,949	2,261,321	2,400,000	2,400,000
0413	SEWAGE	4,168,271	4,070,865	4,492,096	4,500,000	4,500,000
0421	SANITATION SERVICE	876,957	1,027,004	1,088,383	1,102,000	1,304,000
0424	CONTRACT GROUNDS SERVICE	42,056	128,294	549,724	505,000	705,000
0432	TECHNOLOGY-RELATED R&M	857,750	764,296	1,208,414	1,092,847	4,408,947
0433	EQUIP/MACHINERY/FURNITURE R&M	124,407	69,009	146,636	127,239	122,839
0434	BUILDING REPAIRS & MAINTENANCE	803,938	1,328,181	1,081,420	1,237,828	1,287,565
0435	Vehicle Repair and Maintenance	395	-	-	10,500	3,500
0439	OTHER REPAIRS AND MAINTENANCE	1,105,763	2,064,020	2,065,732	6,144,353	8,278,305
0441	LAND OR BUILDING RENT	74,161	94,417	200,507	471,025	480,500
0444	COPIER RENTAL	97,991	116,337	84,869	218,100	251,815
0449	OTHER RENTALS	123,397	161,811	163,027	198,220	162,176
0513	BUS TOKEN - PUBLIC CONVEYANCE	(5,567)	(5,725)	65,637	70,000	92,000
0514	CONTRACT BUS SERVICES	209,558	782,106	917,961	1,019,710	1,891,069
0515	CONTRACTED BUS MAINTENANCE SRV	52,544	75,571	101,696	113,000	75,000
0521	PUPIL TRANSPORTATION INSURANCE	4,420,275	6,798,086	8,043,236	5,300,000	10,800,000
0522	PROPERTY INSURANCE	1,936,155	2,300,311	2,511,271	2,500,000	3,000,000
0523	FIDELITY INSURANCE	15,308	18,426	15,104	19,000	19,000
0524	FLEET INSURANCE	1,176,562	1,699,522	1,526,855	1,700,000	2,020,000
0527	STUDENT LIABILITY INSURANCE	449,898	424,898	393,778	424,898	424,898
0529	OTHER INSURANCE	198,392	1,204,463	956,520	1,017,600	1,117,600
0531	POSTAGE	379,177	342,871	419,770	487,127	477,783
0532	TELEPHONE	1,503,182	1,277,626	1,077,596	1,501,050	1,201,050
0533	ON-LINE NETWORK	807,590	805,215	915,821	807,590	915,821
0534	CELL PHONE SERVICES	40,894	80,824	91,983	120,040	108,760
0537	CABLE TV	1,273	2,289	2,439	4,200	4,500
0538	SHIPPING/DELIVERY/FREIGHT SVCS	4,735	5,410	7,933	11,200	10,400
0539	OTHER COMMUNICATIONS	2,760	3,028	2,760	3,000	3,000
0542	NEWSPAPER ADVERTISING	2,445	3,604	2,517	3,150	3,150
0549	OTHER ADVERTISING	100,090	12,101	2,829	16,667	31,667
0553	PUBLICATIONS	-	-	165,924	2,500	3,500
0559	OTHER PRINTING	627,491	540,105	553,495	599,176	601,191
0561	TUITION	-	546	284	600	700

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET BY OBJECT CODE

0569	TUITION - OTHER	536	1,044	456	207,300	256,627
0580	TRAVEL	141,075	384,776	403,814	485,960	506,827
0581	TRAVEL MILEAGE	310,997	253,888	253,922	390,640	600,566
0610	GENERAL SUPPLIES	5,681,910	7,320,080	7,665,909	11,286,727	20,446,773
0616	FOOD NON INSTR NON FOOD SVC	54,175	83,607	79,677	53,300	55,500
0617	FOOD INSTR NON FOOD SERVICE	3,276	3,613	7,151	7,050	11,600
0621	NATURAL GAS	4,740,306	3,204,502	3,788,385	4,000,000	4,000,000
0622	ELECTRICITY	19,065,009	18,258,890	18,071,460	18,348,000	18,348,000
0626	GASOLINE	298,018	385,840	414,322	553,100	567,568
0627	DIESEL FUEL	5,165,960	5,619,310	4,024,169	5,112,030	5,278,700
0630	FOOD	53,165	19,143	4,263	60,000	60,000
0641	LIBRARY BOOKS	466,640	300,366	341,953	388,513	364,123
0642	PERIODICALS & NEWSPAPERS	81,172	57,195	79,558	92,839	90,972
0643	SUPPLEMENTARY BKS/STUDY GUIDES	484,640	470,070	711,319	2,711,594	3,571,718
0644	TEXTBOOK & OTHER INSTR MATERIA	54,565	152,655	102,873	294,549	332,253
0645	AUDIOVISUAL MATERIALS	-	1,441	991	2,000	2,000
0646	TESTS	8,004	17,186	57,474	44,000	44,806
0647	REFERENCE MATERIALS	3,067	13,235	7,282	16,010	11,810
0650	SUPPLIES TECHNOLOGY RELATED	4,977,953	6,027,504	7,623,204	8,654,567	8,151,693
0661	LUBRICANTS	102,860	79,982	149,259	127,500	85,000
0662	TIRES & TUBES	429,855	243,753	190,265	305,000	515,000
0663	REPAIR PARTS	2,719,975	2,583,048	2,793,382	2,136,221	2,907,220
0669	OTHER TRANSPORTATION R & M	41,181	32,140	(92,680)	31,473	49,494
0673	STUDENT FEES & REGISTRATIONS	790	770	1,825	5,250	5,150
0674	STUDENT AWARDS	16,927	12,814	19,240	22,143	21,750
0675	STUDENT ORGANIZTN SUPPLIES	1,823,029	1,840,124	1,830,691	1,918,523	1,660,233
0676	STUDENT SCHOLARSHIPS	-	944	-	5,000	830
0679	OTHER STUDENT ACTIVITIES	-	-	-	-	41,644
0692	HEALTH SUPPLIES	155,637	131,501	193,101	214,540	231,280
0694	EQUIPMENT SUPPLIES	596,444	657,994	527,621	587,000	684,000
0697	OTHER SUPPLIES & MATERIALS	1,176,542	882,116	1,565,630	1,970,182	1,718,365
0698	LAWN AND LANDSCAPING SUPPLIES	7,160	15,113	13,326	25,700	31,500
0710	LAND & IMPROVEMENTS	39,273	16,411	9,331	15,000	20,000
0731	MACHINERY	-	2,164	-	7,500	9,000
0733	FURNITURE AND FIXTURES	1,709,421	1,390,248	1,815,634	2,085,676	1,917,474
0734	TECHNOLOGY-RELATED HARDWARE	15,380,554	18,535,889	10,788,927	3,980,878	5,937,285
0735	TECHNOLOGY SOFTWARE	1,609,213	1,766,070	2,973,285	5,734,684	4,322,812
0739	OTHER EQUIPMENT	4,262,930	2,332,984	1,768,052	1,402,247	1,416,305
0810	DUES & FEES	84,886	120,869	136,548	168,210	161,835
0811	PERMITS	-	184,863	272,356	245,700	245,700
0840	CONTINGENCY	-	-	-	143,916,156	100,740,426
0891	DIPLOMAS & GRADUATION EXPENSES	41,746	60,592	59,964	58,468	59,000
0893	UNIFORMS	95,870	96,376	122,916	283,910	282,210
0894	INSTRUCTIONAL FIELD TRIPS	120,246	110,751	120,629	223,112	163,340
0896	STUDENT WAGES	7,559	9,261	-	10,000	16,000
0899	OTHER MISC EXPENDITURES	226,053	246,606	284,173	26,431,777	43,476,956
0910	FUND TRANSFERS OUT	15,000,000	1,612,863	1,613,880	1,869,152	1,869,152
	GRAND TOTAL	1,144,507,158	1,177,551,137	1,370,346,623	1,728,991,020	1,759,084,495

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET BY FUNCTION

Function	2023 Actuals	2024 Actuals	2025 Actuals	2026 Orig Budget	2027 Budget	
1100	REGULAR INSTRUCTION	614,576,947	615,961,765	664,991,872	667,999,443	678,100,878
1200	INSTRUCTION - HOME&HOSPITAL	1,218,561	1,206,205	1,490,610	1,337,314	1,478,109
1900	INSTRUCTION - OTHER	156,319,950	195,083,856	208,240,869	248,429,408	213,444,305
2111	PUPIL ATT & SOCIAL WORK SUPERV	1,568,299	1,491,569	1,540,876	1,626,324	1,250,546
2112	ATTENDANCE SERVICES	731,634	1,010,508	920,621	1,017,779	1,610,843
2113	SOCIAL WORK SERVICES	2,049,264	2,883,371	3,319,771	3,494,924	2,689,315
2119	PUPIL ATT & SOCIAL WORK OTHER	8,603,559	11,316,542	13,475,009	14,320,673	13,639,662
2121	GUIDANCE SUPERVISION	165,602	71,956	142,589	159,419	156,386
2122	GUIDANCE COUNSELING	61,273,511	59,129,934	67,763,256	63,536,501	68,100,567
2124	GUIDANCE-INFORMATION SVCS	530,574	580,223	572,169	717,938	554,422
2130	HEALTH SERVICES	1,715,455	2,232,761	913,764	1,055,427	958,794
2134	HEALTH SERVICES NURSING	3,245,213	5,870,868	9,111,351	11,950,391	10,543,916
2139	HEALTH SERVICES OTHER	234,596	664,322	735,969	785,528	785,077
2149	PSYCHOLOGICAL OTHER	3,701,919	4,630,582	4,859,665	6,410,108	6,076,935
2152	SPEECH PATHOLOGY	8,245,733	8,732,045	9,875,360	9,644,138	11,357,598
2170	VISUALLY IMPAIRED/VISION SERV	1,720,716	1,963,804	2,345,229	2,398,309	2,374,460
2180	PHYSICAL THERAPY	2,023	161,870	4,255,997	5,519,576	5,345,750
2190	OTHER STUDENT SUPPORT SERVICES	1,966,618	1,373,588	1,598,059	1,791,602	1,428,323
2211	IMPROVEMENT OF INSTRU SUPERV	23,984,383	25,383,250	37,469,132	42,175,153	46,187,728
2212	INSTRUCTION & CURRICULUM DEVEL	10,992,506	7,432,712	10,984,266	8,180,613	15,970,034
2213	PROFESSIONAL DEVELOPMENT	55,196,029	47,577,015	37,018,122	34,221,724	34,524,617
2215	IMPROVEMENT OF INSTR CURR RES	123,702	114,454	89,755	115,644	63,219
2221	LIB/EDUC MEDIA SVCS SUPERV	1,985,709	1,994,383	2,124,024	2,583,022	1,858,885
2222	LIB/EDUC MEDIS SVCS SCH LIB	12,924,993	14,447,385	14,558,041	16,188,132	15,888,724
2230	INSTRUCTION RELATED TECHNOLOGY	14,868,730	8,830,335	7,593,118	7,546,714	5,788,291
2290	OTHER INSTRUCTIONAL STAFF SUPP	13,648,788	13,955,801	14,656,075	16,044,747	1,374,210
2311	BOARD ACTIVITIES	2,846,812	2,522,468	3,062,594	2,518,476	2,930,821
2314	LEGAL SERVICES	1,255,972	1,721,312	1,835,700	2,099,857	1,927,001
2316	STAFF RELATIONS & NEGOTIATIONS	707,977	893,293	875,778	955,032	1,758,902
2321	SUPERINTENDENT'S OFFICE	1,251,476	1,721,327	2,785,551	2,099,135	1,016,068
2324	EQUITY & DIVERSITY	3,199,035	3,322,051	3,445,384	5,672,484	3,125,498
2390	OTHER DISTRICT ADMINISTRATION	135,230	129,975	133,898	76,433	290,991
2410	PRINCIPAL'S OFFICE	130,443,578	134,996,325	141,158,978	141,560,452	136,948,509
2490	OTHER ADMIN SUPP SERV	29,233	542,226	652,659	631,783	1,593,632
2511	FINANCE OFFICER'S OFFICE	12,503,856	6,879,531	10,673,073	8,961,314	10,462,227
2512	BUDGETING	728,747	710,462	727,221	813,198	738,009
2513	RECEIPTS AND DISBURSEMENTS	718,389	766,095	1,209,412	1,357,270	1,334,412
2514	PAYROLL OFFICE	1,509,756	1,723,746	1,963,347	2,229,418	2,054,791
2515	ACCOUNTING OPERATIONS	1,649,568	1,415,614	1,464,815	1,708,434	1,600,531
2516	INTERNAL AUDITING	929,187	1,055,242	979,639	1,004,841	1,110,320
2518	OPERATONS	2,069,526	2,206,760	4,385,019	4,743,480	4,775,346
2519	FISCAL OPERATIONS OTHER	29,489	3,826,376	3,878,904	3,100,000	3,100,000
2520	PURCHASING	3,259,963	4,184,733	4,366,761	5,021,103	4,711,332
2530	WAREHOUSING/CENTRAL STORES	1,447,869	1,557,143	1,650,179	1,837,114	1,504,836
2532	PUBLISHING	326,528	556,033	594,941	487,299	224,325
2540	PLANNING, RESEARCH, DEV, EVAL	1,285,316	1,414,267	1,643,925	1,604,870	1,310,826
2541	PLANNING SERVICES	853,532	913,660	885,262	1,011,804	817,647

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE BUDGET BY FUNCTION

2543	DEVELOPMENT SERVICES	555,124	557,182	587,316	613,904	543,650
2544	EVALUATION SERVICES	881,806	913,211	882,659	854,870	538,333
2561	PUBLIC INFO SERV SUPERVISION	2,000,988	2,122,699	2,141,613	1,846,895	1,404,391
2565	PUBLIC INFORMATION SVCS OTH	124,318	122,079	126,386	136,548	232,257
2570	PERSONNEL SERVICES	5,001,830	6,195,261	7,460,681	6,636,384	6,020,902
2571	SUPERVISION OF PERSONNEL SERV	561,554	464,656	639,808	889,128	879,939
2574	NON-INSTRUCT PERSONNEL TRAINNG	-	-	-	526,000	509,000
2575	HEALTH SERVICES	60,117	137,661	269,982	278,260	278,260
2576	INTERNAL AFFAIRS	135,734	88,717	215,391	230,000	230,000
2577	RISK MANAGEMENT	928,246	1,048,357	1,268,313	1,470,742	1,313,195
2580	ADMINISTRATIVE TECHNOLOGY SERV	25,500,777	28,361,353	18,977,503	12,324,304	13,451,101
2584	SYSTEM OPERATIONS	346,897	79,596	414,217	319,450	218,000
2585	NETWORK SUPPORT	807,590	805,215	915,821	807,590	915,821
2588	TELECOMMUNICATIONS	442,601	127,236	411,254	216,700	284,200
2589	Other Technology Services	4,487,055	4,514,805	4,137,867	3,166,995	2,538,538
2590	OTHER SUPPORT SERVICES-CENTRAL	6,593,406	10,569,121	8,494,889	10,485,498	12,205,498
2610	OPERATION OF BUILDINGS	88,123,906	91,204,792	98,665,491	106,664,425	102,547,495
2620	MAINTENANCE OF BUILDINGS	28,549,757	35,108,261	34,199,681	14,141,128	15,515,762
2630	GROUNDS MAINTENANCE	4,485,254	6,717,021	10,184,405	10,549,890	10,094,154
2641	MECH AND ELECTRICAL MAINTENCE	3,942,627	5,230,840	6,992,439	8,791,246	7,755,384
2650	VEHICLE OPER-NON-STUDENT	4,007,810	6,180,819	2,816,385	1,970,810	1,911,385
2660	SECURITY OPERATIONS	18,544,218	21,811,446	27,507,167	32,310,491	24,579,077
2662	SECURITY INVESTIGATIONS	539,979	705,324	803,611	1,009,055	915,297
2670	Safety	563,207	610,093	994,704	1,330,449	1,280,323
2710	STUDENT TRANSP. SUPERVISION	9,098,063	9,140,998	8,791,999	8,485,509	9,471,309
2720	BUS DRIVING	45,027,381	61,390,304	84,335,555	66,591,629	78,909,298
2730	BUS MONITORING	3,679,613	5,596,045	8,319,014	10,723,948	13,071,439
2740	BUS MAINTENANCE	18,046,239	21,214,751	14,670,977	17,579,639	17,479,737
2790	OTHER STUDENT TRANSPORTATION	3,272,152	8,396,345	1,847,285	116,423	113,412
2900	OTHER SUPPORT SERVICES	-	-	-	-	547,307
3100	FOOD SERVICE OPERATIONS	182,834	89,516	30,728	125,750	62,584
3300	COMMUNITY SERVICES	1,993,759	1,939,192	2,442,544	2,855,687	2,861,217
3309	OTH COMM SRVC OPERATIONS	847,557	1,088,302	1,083,993	965,987	902,731
3400	ADULT EDUCATION OPERATIONS	-	-	-	-	86,801
4300	ARCHITECTURAL/ENGINEERING SVCS	1,751,808	1,550,005	1,770,728	1,908,515	1,919,499
5200	FUND TRANSFERS OUT	22,595,653	6,373,036	6,424,695	1,869,152	1,869,152
5300	CONTINGENCY	-	-	-	143,916,156	100,740,426
	GRAND TOTAL	1,472,455,913	1,547,613,986	1,667,843,709	1,831,453,505	1,759,084,495

JEFFERSON COUNTY PUBLIC SCHOOLS 2027 TENTATIVE REVENUE BUDGET HISTORY

Org	Obj	Proj	Description	2021 Actuals	2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Orig Budget	2027 Budget
110	0999U		BEG BAL UNASSIGNED	-22,595,671	-86,378,832	-278,022,120	-326,892,033	-266,009,147	-285,000,000	-140,844,435
110	1111		GENERAL PROPERTY TAX	-489,814,154	-551,420,941	-580,019,236	-609,946,373	-651,268,897	-677,192,802	-711,689,348
110	1115		DELINQUENT PROPERTY	-5,409,554	-42,907,747	-6,380,854	-6,454,883	-6,452,329	-6,000,000	-6,000,000
110	1117		MOTOR VEHICLE TAX	-34,082,938	-37,565,239	-40,514,120	-40,644,133	-42,746,749	-40,660,767	-42,000,000
110	1119		FRANCHISE TAX	-14,513,682	-17,194,693	-18,146,724	-18,403,317	-19,815,465	-18,820,199	-20,744,780
110	1131		OCCUPATIONAL TAX	-176,787,809	-206,474,525	-206,342,623	-212,522,322	-222,962,802	-212,522,322	-212,522,322
110	1191		OMITTED PROPERTY TAX	-6,630,948	-6,057,026	-6,947,432	-12,572,093	-9,831,500	-6,057,026	-6,057,026
110	1280		REVENUE IN LIEU OF T	-2,879,733	-3,190,526	-2,678,704	-3,348,519	-3,492,552	-3,190,526	-3,642,552
110	1310		TUITION FROM INDIVID	-	-	-10,278	-8,132	-9,209	-9,000	-9,000
110	1320		TUIT FRM OTH GOVT SR	-331,627	-326,834	-359,242	-227,696	-334,654	-326,834	-326,834
110	1340	003XE	OTHER TUITION	-126,206	-192,094	-138,723	-130,420	-127,104	-130,000	-130,000
110	1510		INTEREST ON INVESTME	-270,209	-795,630	-20,147,815	-28,211,600	-21,547,485	-18,500,000	-15,500,000
110	1911		BUILDING RENTAL	-2,898,270	-2,918,290	-2,919,900	-2,920,000	-2,940,500	-2,920,000	-2,940,500
110	1919		OTHER RENTAL INCOME	-1,366,164	-1,309,940	-1,282,797	-1,365,497	-1,502,060	-1,309,940	-1,500,000
110	1920	0566	CONTRIBUTIONS/DONATI	-5,000	-5,000	-4,900	-	-	-	-
110	1929		IN-KIND REVENUES	-	-	-7,647,042	-1,730,389	-	-	-
110	1931		GAIN ON SALE OF LAND	-	-	-	-1,502,918	-	-	-
110	1932		GAIN/LOSS ON SALE OF	-279,327	-5,300	-20,421	-	-	-	-
110	1991		TRANSCRIPT FEES	-57,726	-63,082	-65,744	-66,956	-62,744	-63,082	-65,000
110	1999		OTHER MISCELLANEOUS	-191,618	-267,829	-351,754	-3,269,656	-797,795	-500,000	-300,000
110	3111		SEEK PROGRAM	-210,091,160	-224,312,952	-224,984,448	-195,042,913	-207,623,135	-207,862,745	-202,964,422
110	3129		KSB/KSD TRANSPORTATI	-34,245	-24,617	-5,761	-14,429	-14,214	-24,617	-14,214
110	3800		REV IN LIEU OF TAXES	-1,818,326	-1,835,767	-1,836,023	-1,836,071	-1,836,441	-1,835,767	-1,835,767
110	3900	01EX	ON-BEHALF PAYMENTS /	-322,405,832	-323,998,987	-412,872,927	-342,997,684	-383,827,842	-343,062,638	-382,783,226
110	5220		INDIRECT COSTS TRANS	-12,336,296	-37,931,656	-22,703,784	-17,256,422	-9,598,688	-5,364,135	-7,215,069
			GRAND TOTAL	-1,304,926,494	-1,545,177,509	-1,834,403,372	-1,827,364,456	-1,852,801,313	-1,831,352,399	-1,759,084,495