

OUR VISION

All Jefferson County Public Schools students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world.

Jefferson County Public Schools FY 2021-22 Working Budget September 2021



The Jefferson County Board of Education (JCBE)

District 1: Diane Porter



District 2: Dr. Chris Kolb



District 3: James Craig



District 4: Joe Marshall



District 5: Linda Duncan



District 6: Corrie Shull



District 7: Sarah McIntosh



OUR MISSION - To challenge and engage each learner to grow through effective teaching and meaningful experiences within caring, supportive environments.



Jefferson County Public Schools Superintendent – Dr. Martin “Marty” Pollio

Dr. Martin “Marty” Pollio assumed the role of acting superintendent of the Jefferson County Public School (JCPS) District on July 2, 2017. He was named JCPS Superintendent on February 11, 2018. For his entire career, Dr. Pollio has dedicated himself to serving students of JCPS. He is a longtime administrator and educator whose focus is on improving culture and climate across the district, increasing student achievement, and implementing deeper learning strategies to make lessons come alive for students and teachers.

Dr. Pollio began his career with JCPS in 1997 as a social studies teacher at Shawnee High School. He went on to serve as a teacher and assistant principal at Waggener High School before taking the helm as principal of Jeffersontown High School from 2007 to 2015. Dr. Pollio was the principal of Doss High School when he was selected as the acting superintendent.

Dr. Pollio received his undergraduate degree from Indiana University and his master’s degree from Eastern Kentucky University. He earned his doctorate from the University of Louisville in 2012.



FY 2021-22 WORKING BUDGET

Prepared By:
Budget Department
3332 Newburg Rd.
Louisville, KY 40218
(502) 485-3438

Cordelia Hardin
Chief Financial Officer

John Collopy
Executive Administrator Budget

Tara Rowland
Supervisor Budget

Therese Brennan
Susan Porter
Coordinators Budget

Kim Deel
Darlene Marks
Amy Schultz
Melissa Manzano
Katrina Mattingly
Support Staff

A special thanks to the following contributors:

Jennifer Brislin
Dr. Carmen Coleman
Tommy Knoy
Jonathan Lowe
Justin Matson
Giselle Danger-Mercaderes
Ryan McCafferty
Karen Moore

Eddie Muns
Renee Murphy
Jonathan Roberts
Brent West
Jennifer Westerfield
Justin Willis
Kristin Wingfeld
Dr. Bo Yan

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Our Mission – To challenge and engage each learner to grow through effective teaching and meaningful experiences within caring, supportive environments.

Core Values

- **Caring** – All JCPS children are nurtured as if they are our own.
- **Equity** – All students receive an education that gives them what they need to thrive through differentiated supports focused on removing social factors as a predictor of success.
- **Excellence** – Empowering people to lead, create, and innovate is essential to creating a culture of excellence.
- **Respect** – All students, staff, and families are treated with dignity and respect as members of a safe and welcoming learning community.
- **Individuality** – Children learn differently and require personalized approaches to learning.
- **Diversity** – Our diversity is strength – differences between each are assets of the whole.
- **Opportunity** – Effective teaching is the most powerful tool for engaging and motivating students to reach their full potential.
- **Creativity** – The ability to create, innovate, and solve challenging problems is a critical skill for educators and children to develop and employ in teaching and learning.
- **Collaboration** – Relationships, cooperation, and partnerships among students, staff, families, and communities are fundamental to the success of our students.
- **Stewardship** – Adults model integrity, respect, and responsibility through mindful stewardship of talents, resources, and time.



JCPS at a Glance

The Louisville Public Schools began in 1829. On April 14, 1829, the Louisville Mayor and Council established a public school for children under 16 years of age, and on August 17, 1829, a school was opened at the southwest corner of Fifth and Green (now Liberty) Streets in the rented upper story of the Baptist Church. In September 1830, the first public school building in the Louisville Public School district was opened at the corner of Fifth and Walnut (now Muhammad Ali Boulevard) Streets. JCPS traces its origins to an act of the legislature of Kentucky, which established a system of common schools in the state in 1838. Official reports begin with the 1840 Annual Report of the Superintendent of Public Instruction. The Common Schools of Jefferson County reported 30 schools were “districted previous to 1840.” Reports made by the Commission of the Common Schools of Jefferson County to the state superintendent of public instruction, beginning with the 1876-1877 school year, report 68 public schools in Jefferson County. The first superintendent was elected by popular vote in 1884. Many smaller districts were gradually merged or incorporated into the JCPS district. The Louisville Public Schools and the Jefferson County Public Schools merged April 1, 1975 into the present JCPS.

District Profile

- 29th largest school district in the U.S.
- 167 schools
- 81% of market share
- Grace James Academy of Excellence program opened 20-21
- For FY 2021- 22, Jefferson County High School converted to Pathfinder School of Innovation and serves elementary, middle, and high school students
- Approximately 6,538 teachers
- 14,400 full-time employees
- 85% of teachers have a Master’s degree
- Over 400 teachers with National Board Certification
- 8,154 members of Parent Teacher Association (PTA)
- 66 magnet schools and programs



Did You Know?



- 1 in 7 Kentucky students are educated at JCPS.
- That 154 languages are spoken in JCPS.
- JCPS is one of only 11 districts nationwide to have implemented a comprehensive plan to take concrete actions that address racial inequities.
- JCPS educates, feeds, and provides additional school resources for over 6,000 homeless students.
- Every JCPS school has a dedicated mental health practitioner to provide mental health services to students.
- JCPS's newest high school is over 50 years old! Adequate facilities have been an important part of Dr. Pollio's push for student excellence so that more funds can go to classrooms instead of costly renovations.
- As part of the support services JCPS provides, students have access to weighted vests for anxiety, assistive vision equipment, and handheld focus tools.
- 135 area businesses are investing in students by providing career training and experience through the Academies of Louisville.
- The JCPS Budget is the largest governmental budget in Kentucky other than the state's budget. The JCPS budget is three times larger than the second-largest school district (Fayette County Public Schools), and two times larger than Louisville Metro.



Student Demographics 2020-21

Race Description	Count
Hispanic/Latino	12175
American Indian/Alaska Native	139
Asian	4468
African American	35417
Native Hawaiian/Pacific Islander	142
White	38747
2 or More	5216
Grand Total	96304

Gender Description	Count
Female	47029
Male	49275
Grand Total	96304

Our City – Louisville, Kentucky

Louisville is the largest city in Kentucky and the 29th most populous city in the United States and is one of the oldest cities west of the Appalachian Mountains. The city consistently ranks in the top best 50 cities to live in in the United States. Louisville was the original home of Muhammad Ali, one of the most celebrated athletes of all time. Jefferson County has a population of 766,757 (2019). The county is the most populous in Kentucky and has twice the population of the second-most populous county, Fayette. The county has a total area of 398 square miles and has the Ohio River forming its northern boundary with the state of Indiana.



Community Partners

JCPS is honored to have significant support from our engaged community. Our partnerships are dynamic and innovative, and we always remain open to new ideas. Examples of current partnerships include:

- One hundred and twenty businesses are engaged in the Academies of Louisville, providing relevant learning opportunities for students to connect what happens in the classroom with potential

careers. From field trips to project-based learning, experiences like these help prepare, empower and inspire students. Some examples include:

- GE Appliances partners with Doss High School's STEM, Business & Finance, and Tech & Design Academies. A mock manufacturing line and lab set up at Doss High School provides students the opportunity to explore concepts ranging from line of best fit to efficiency to ergonomic movements.
- UPS partners with Valley High School's Industrial Maintenance Academy, providing an equipment donation of a conveyor belt system and assisting with curriculum to help students build problem-solving skills as they learn to diagnose issues and fix the system.
- Norton Healthcare provides opportunities for 30 seniors in health science pathways to work a co-op at a hospital or medical office and offers support for furthering their career in healthcare after high school graduation.
- Class Act Federal Credit Union supports two branches inside of Doss and Southern High Schools, providing students with an opportunity to learn how a credit union operates and building their understanding of careers in the finance industry.
- Evolve 502, a strategic partnership involving a wide range of community members, is working to align wrap-around support services across our community and raise funds to ensure every public school graduate has the opportunity for post-secondary education. During the COVID-19 pandemic, Evolve 502 has been instrumental in harnessing community resources to support JCPS students. Beginning with the JCPS Class of 2021 graduates, Evolve 502 will provide all eligible JCPS graduates, the opportunity to attend any Kentucky Community & Technical College or Simmons College of Kentucky tuition-free.
- The Baird Excellence Awards and ExCEL awards, sponsored by WHAS11 and LG&E-KU Energy, recognize the incredible work teachers do every day.



Jefferson County Public Schools: 2020-21 Highlights/ Initiatives

- Served more than 11.5 million meals to young people in the community between March 16, 2020 and July 2021, ensuring children in the community received nutritious food throughout the pandemic.
- Graduated its first full class of Academies of Louisville students. The four years of hands-on learning initiative gives high school students a chance to learn a trade or profession, earn critical industry certifications, and work for Louisville-area companies in their field of study.
- Completed the renovation of the third floor at the Academy @ Shawnee, which had been closed since the early 1980s, as part of a \$42 million renovation project at the historic school.
- Graduated the inaugural class of the Louisville Teacher Residency program, a collaboration between JCPS and the University of Louisville (UofL) College of Education and Human Development to recruit and train more teachers of color for JCPS schools.
- Launched Justice Now, a program offering students the opportunity to discuss and develop solutions to the city's most persistent justice and equity issues. The program culminated with Justice Fest, where

students presented their ideas in the hopes of recruiting more local and national partners, grow awareness of injustices, and highlight how students can be a force for change in the community.

- Awarded \$48,000 to four JCPS seniors through the JCPS Employee-Sponsored Student Scholarship Fund to go toward four-year tuition and college expenses.
- Had six high schools ranked in the Top 25 in Kentucky in the latest *U.S. News and World Report* rankings of the nation's high schools. The report ranked duPont Manual among the top 50 in the country.
- Cut the number of Black teachers leaving JCPS in half, making strides toward the district's goals of recruiting and retaining more educators who look like the district's student body.
- Had five schools accepted into the Verizon Innovative Learning Schools programs to address the digital divide.
- Offered its most expansive summer learning initiative to date, creating multiple opportunities for students to gain crucial supplemental learning through interactive, student-centered activities in collaboration with Evolve 502.
- Successfully re-opened schools to in-person learning with a hybrid schedule.
- Held in-person graduations for the first time since 2019.
- Provided free COVID-19 rapid-testing for JCPS students, staff, and families.
- Held four virtual Town Hall sessions to answer questions on remote learning, reopening plans, food programs, masking requirements, and other critical issues throughout the pandemic.
- Became a world leader in Minecraft Education Edition, using the educational platform to foster student creativity and ingenuity.
- Began offering free online tutoring for students in grades 3 to 12, with services available 24/7.
- Exited state oversight following a Kentucky Department of Education (KDE) management audit, which found significant improvement in all areas of the district.
- Successfully advocated for increased investment in students with the passage of a school tax increase. The \$54 million expected to be raised in the first year would help fund modern facilities, resources in the highest needs school, racial equality initiatives, and additional instructional time for students.
- Broke ground on three new elementary schools, and approved plans to build a new middle school.



Focus Areas for FY 2021-22

JCPS PILLARS



Backpack of
Success Skills



Racial Equity



Culture &
Climate

The Three Pillars continue to drive the work of JCPS, and the District maintains a laser-like focus on reimagining learning through our innovative JCPS Backpack of Success Skills initiative, strengthening student success through our Racial Equity Plan, and improving culture and climate in all our school buildings. This work is already being recognized by our accrediting body, which noted a new standard of high expectations that is leading to a culture of hope and renewed energy in JCPS.

For FY 2021-22, JCPS heads into the new year with momentum on our side. We remain committed in our work on the JCPS Backpack of Success Skills initiative, our commitment to Racial Equity, and the continued strengthening of culture and climate in all our schools. Each of the Three Pillars are not “islands unto themselves”. Rather, the Pillars are intertwined and mutually support each other. Therefore, the approach to focusing on the three elements is as cohesive as it is comprehensive.

PILLAR 1 - BACKPACK OF SKILLS

- Students are developing digital backpacks that will track their progress in attaining key cognitive, social, and self-management skills they need to be successful in school, life, and work.
- Students are entering artifacts which are examples of their work and evidence of their learning into their electronic backpack.
- Students are defending their work through formal presentations at the end of their fifth grade, eighth grade, and twelfth grade to show they are transition-ready.
- Students are obtaining proficiency in reading and math.
- Measured Academic Progress (MAP) assessment is ensuring that specific missing skills are identified for each student resulting in specifically designed interventions and supports.
- Students are obtaining key life-long skills in personal development.

PILLAR 2 - CULTURE AND CLIMATE

- A centralized vision has been created that centers on healthier academic climates within schools.
- This vision is one where all JCPS team members come to work with a passion for the kids we are serving, are enthusiastic about the job we are doing, are focusing on the mission and vision, and are successful in moving students forward in academic achievement.
- This is about positive and nurturing relationships, between students and between students and adults.
- We are creating wrap-around services to ensure the success of all students.
- We are providing a greater level of support teams within all schools.
- All students will be supported by Mental Health Practitioners.
- The student-centered focus will be supported in each classroom by Academic Instructional Coaches.
- Exceptional Child Education will be girded by an increase in ECE teachers and the continuation of an ECE Implementation Coach program at all schools.
- JCPS has become a leader among other districts in work related to addressing bullying and suicide by establishing a system to identify these issues.

- Academies of Louisville are increasing student engagement, expanding collaboration with private sector business partners, and increasing the number of students that graduate from JCPS prepared for their future.

PILLAR 3 – RACIAL EQUITY

- The Board has established a Racial Equity Policy to eliminate the achievement gap, the opportunity gap, and all disproportionality throughout the District.
- JCPS has developed a Racial Equity Plan to execute strategies to ensure the fulfillment of the Racial Equity Policy.
- Schools and departments have established Racial Equity Plans that ensure actions at all levels.
- The Racial Equity Analysis Protocol (REAP) is being used to ensure all policies and procedures are scrutinized to ensure correlation to the objectives of the Racial Equity Policy.
- The Racial Equity Analysis Protocol committee will ensure the forward momentum on actions needed within each division to support the REAP and the equity plans.
- JCPS is providing specialized programs that address the individualized needs of students.
- Partnerships with community groups and teachers will be used to support extended and engaging learning opportunities for elementary students.
- JCPS will increase activity around the hiring of minority teachers and administrators to better reflect the student demographics.



The Purpose of the Budget

The purpose of the budget is to ensure the resources of the JCPS are aligned with the vision and mission of our district. This alignment is achieved by using formal processes that best deliver the correlation of resources with the focus areas and goals established for our district's strategic plan. The ultimate outcome must be for resources to meet the needs of all students, as those needs are identified by the administration, and the Jefferson County Board of Education (Board). The primary objective is to strive for the best utilization of available resources towards an optimal academic achievement level for each student. The driving philosophy of the budget is the resources must follow the needs of the students. Strategies must be scientifically-based, with measured outcomes.

The budget reflects how JCPS accomplishes the vital work of student learning. The budget is best understood when the components and strategies behind the numbers are fully explained and comprehended. This budget document will demonstrate trends in revenue and expenses and will show how limited resources are used with the greatest intentionality and focus. Only by ensuring the budget is used with the greatest impact can JCPS become the greatest urban school district in the 21st century.

The budget process is also about making decisions at all levels that must include the prioritization of potential usages of limited available resources. It is about deciding which budget components ensure the greatest level of impact on student achievement. If everything is important, then nothing is. Budget decisions must be based on proven impact within the classroom.

The Legacy of the Budget

This document provides the opportunity to also reflect on the investments made in resources over many years. The areas invested by any institution are a reflection of the values of that organization. The components financially supported are those items that are the most central to our reason for existence, vital to our values, and central to our vision. The budget presentation of JCPS is a clear demonstration of how resources are aligned to support a multi-faceted plan of action for impacting student achievement. The demonstration of the budget will present how limited resources are used to support the strategic vision. The presentation of the budget will also tell a story of what JCPS is really about, what we are focused on, and how we intend on meeting our goals. More importantly, the budget will show how JCPS is focused on teaching and learning to ensure “All JCPS students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world.” The following are examples of the higher standards supported by JCPS:

- Early Childhood program that is significantly supported locally.
- School allocation standards for direct instructional staff that are more liberal than state or contract requirements.
- A significant list of supplementary programs at the school level that supports a wide variety of intentional programs including designated wrap-around programs that address the specific needs of student subsets.
- School Choice: A system of schools that offers a wide spectrum of offerings and settings to meet the need of every student.
- In support of school choice, JCPS has a system of magnet schools and programs that gives parents and students options for their individual needs and interests. Examples of magnet programs include STEAM/STEM, dual language, International Baccalaureate, Montessori, Visual and Performing Arts, Gifted and Talented, just to name a few.
- Championing Diversity: Continued focus on support for a diverse student population while pressing aggressively for inclusion and success for all.
- Transporting students for safety reasons that the state does not recognize in their reimbursement calculation embedded in their revenue formula.
- Grant rescues and supplements for much-needed services to students even as other entities outside JCPS shrink from their support of the public school system. Examples of grant rescues and local supplements are Family Resource Youth Service Centers (FRYSCs), KERA Pre-kindergarten, textbook and instructional materials, State Agency, College and Career programs, and National Board Certification for certified teachers.
- An Investment Tracking System (ITS) that captures individual programs (proposed and pre-existing) submitted with details on description, implementation plan and period, quantified goals and expected outcomes, budget detail, cost per student impacted, return on investment, and much more. The ITS ensures the accountability and tracking of specific projects. More importantly, it is a measuring device by which one strategy can be weighed against others in terms of its impact on student achievement.
- A Continuous Improvement Cycle that ensures only those initiatives that are the most impactful for student achievement are the programs that are sustained and supported. The JCPS Continuous Improvement Cycle has been recognized by the Association of School Business Officials.
- Strong and vibrant partnerships with private industry that continue to expand and flourish.

About the JCPS FY 2021-22 Working Budget Document

This document summarizes the philosophies, processes, and influences that drive how JCPS spends its funding. Many considerations impact the budget and some of the major items are:

- Board feedback and direction on major priorities and pivotal issues
- Student enrollment
- Board approved and Kentucky Department of Education approved standards for allocating to schools
- The impact of the local economy on occupational tax revenue
- State funding levels for General Fund via the SEEK formula
- State funding levels for grants
- Federal grant funding and policy decisions
- Specific strategies supporting the Three Pillars are formally submitted by designated program administrators through the Investment Tracking Systems and the subsequent decisions regarding those strategies
- The monitored outcome of the strategies submitted into the Investment Tracking Systems and verification of measurable impact on student achievement
- Bonding capacity available through categorical funds and can only be used for capital improvement

Additional budget information can be found at the following websites:

[Financial Planning Website](#)

[Financial Reports Website](#)



How the District Improves Intentionality, Cohesiveness, and Focus: CYCLE-BASED BUDGETING

In FY 2015-16, Jefferson County Public Schools (JCPS) located in Louisville, Kentucky first began implementing Cycle-based Budgeting. The ultimate objective was to ensure the optimal use of limited resources towards the greatest student outcome. The system emerged as district administrators realized there must be deliberate use of resources to ensure elements of the strategic plan for the District to become fully funded.

It was also understood the focused use of resources must be selective and the selection needs to be based on both needs and results. JCPS prioritizes funding of programs with proven student outcomes measured by a return on investment. Subsequently, a system was built to capture and identify the following for district existing and potential investments: the respective owner/champion of each investment; success metrics defined by each owner to meet goals; and a review period to determine alignment with district priorities and return on investment (e.g. student outcomes).

These details are systematically captured by the submission by the owner/champion of an initiative on an Investment Tracking Form. At the end of the review period for each investment, a decision can be made to sustain, expand, downsize, selectively abandon, or retain but retool. Since the inception of the system, JCPS has approved 334 recurrent items totaling \$122,324,315, and \$38,215,056 in 273 one-time items. Additionally, JCPS has re-cycled 42 items totaling \$20,429,009. These are items that reached the end of the original review period but were renewed.

Using this system, JCPS has discontinued 46 items totaling \$9,720,962 where the resources could be redirected to new initiatives more closely tied to the district's strategic vision. The Cycle-based Budgeting system of JCPS won the 2019 Pinnacle of Excellence Award of Association of School Business Officials International for innovation in school business management.

In addition to establishing the process to systematically track and scrutinize investments, the district is also able to leverage the investment tracking data to document focuses, trends, and patterns (including overlaps and duplicates). The investment data are further combined with student outcome data to analyze the overall return on investment in some key improvement areas of the district. The data is then provided to district leadership to inform budget decisions.

With a few selected large investment items, participating schools set their individual school goals for improving implementation and accountability. This process encourages schools to implement the district initiatives as designed with fidelity and allows the central office to provide differentiated supports based on individual school goals and other factors.



Factors Influencing the FY 2021-22 Budget

The District considers a multitude of operational and economic factors as it prepares its budget. The process provides opportunities where proposals can be submitted by program directors, department heads, principals, division chiefs, or other designated stakeholders. The budget process also provides an opportunity for the highest priorities to be considered and weighed by the Superintendent, the Cabinet, and the Board through the Cycle-based Budgeting Process. The Superintendent and the Board of Education determine the direction of the District in the context of a deeply drilled analysis of the needs of the schools, and the District as a whole. It is the administrative team that must decide what strategies must be pursued to fulfill the established goals and priorities. The administrative team accomplishes this by submitting proposals into the Investment Tracking System. There were many factors considered in preparing the budget for FY 2021-22. Notable factors influencing this budget are:

For the fourth year in a row, the Base SEEK was kept flat at \$4,000 per pupil. JCPS does not receive all of the \$4,000 from the state since it is a per-pupil that is a combined minimum state and local required level of financial support. The state and local sharing of revenue support also includes weighted factors (e.g.: ESL; ECE; At-risk; Home and Hospital) that are added. Within SEEK, there is also a partial reimbursement of transportation based on a complex formula. The Base SEEK is intended to be the standard of allocation for school districts aimed at ensuring adequacy and equality.

The \$4,000 Base SEEK falls far short of meeting the requirements of adequacy. The Base SEEK was increased from \$3,991 to \$4,000 from FY 2015-16 to FY 2021-22. This is a 0.2% increase over five years. An additional characteristic of the state SEEK formula is the inverse relationship of increasing tax assessments and how much revenue JCPS receives from the state. Specifically, when tax values increase in Jefferson County, the mandatory amount of local support for elementary and secondary education also increases, and the state portion of SEEK decreases. Increasing property values works inversely to SEEK revenue from the state. This decrease in state support, as local property value increase, is an intentional outcome of the state's SEEK formula. As a result of a flat base SEEK and increasing tax values, there was a \$57.8 million decrease in state SEEK from FY 2015-16 through FY 2020-21. This funding decrease does not include a federal supplement of SEEK in the amount of \$12.8 million that replaced revenue received from state SEEK in FY 2020-21. The final state SEEK will not be known until March 2022. The current tax assessments are the most important variable due to large increases in property assessments decrease the amount of state SEEK revenue we can expect to receive from the state. The reality is the focus of adequate funding for JCPS and all school districts in the Commonwealth must be an ongoing effort to encourage legislators to move the Base SEEK of \$4,000 to greater adequacy and to fully appropriate state budget dollars to support education adequacy.

In FY 2020-21, the district board levied a tax rate of 80.6 cents per \$100 assessment that was subject to recall. A petition was filed to recall that rate and a decision is pending in the KY Supreme Court. The district billed and received revenue based on 75.5 cents per \$100 assessment. The 5.1 cent difference in the levied property tax rate versus the billed rate is expected to result in an unprecedented increase for FY 2021-22. The projected increase in revenue for FY 2021-22 over FY 2020-21 is \$57.5 million.

Occupational taxes are sensitive to fluctuations in the economy. No JCPS revenue stream is more susceptible to economic downturns than occupational taxes. Actual receipts have vacillated over the last three years. The current projection of \$173.8 million is a 4.5% increase over the average of receipts over the last three years.

Interest revenue is projected to remain at a low level. From FY 2019-20 to FY 2020-21, interest revenue decreased by \$4.1 million, a 94% decrease.

Indirect Cost revenue is derived from the state-standardized rate that is charged to federal grant programs to offset administrative and operational costs incurred from the oversight of those programs. The Indirect Cost expenses on a federal grant are those District costs that cannot be readily represented and identified as a line item within the grant but are items required for the operation of the federal program. Examples of the typical expenses represented by Indirect Cost in a grant are the costs of services provided by the District such as heat, light, accounting, human resources, payroll, and much more. The Kentucky Department of Education requires the General Fund revenue for Indirect Cost to equal the Indirect Cost expense in the new-year grants. JCPS receives additional Indirect Cost revenue from prior-year grants. Since the stimulus grants are prior-year grants, the additional revenue is projected to be as much as \$5 million in additional revenue. While we cannot budget the expected income based on the state requirement, we have included the additional revenue in our planning.

The County Employee Retirement System (CERS) rate for FY 2021-22 increased by the statutory annual maximum of 12% rate increase (i.e. 26.95% rate). The rate was 24.06% in FY 2019-20 and FY 2020-21, 21.48% in FY 2018-19, 19.18% in FY 2017-18, 18.68% in the 2016-17 fiscal year, 17.06% in 2015-16, and 13.50% in FY 2008-09. So, in 13 years, the percent increase represents a 78% algebraic increase in expenses. The employer contribution rate would normally be expected to continue to increase along with concerns regarding the underfunding of the retirement system. The total cost in FY 2021-22 is projected at \$37.6 million. The dramatic increases we have experienced were necessary to solve the pension crisis our Commonwealth is currently confronted with. The state law would have allowed the state to increase the CERS rate by another 12% each year for another seven years. The state will decide in each biennial budget how much of the 12% allowable increase will be administered. A fully executed increase each of those years will result in an annual cost exceeding \$74 million. This is a \$36 million increase in annual expense from FY 2021-22. In ten years (FY 2027-28 compared to FY 2017-18) expenses could potentially grow by as much as \$48 million per year.

The expense for Kentucky Teachers Retirement System (KTRS) was a new cost to the District in FY 2010-11, and the cost to General Fund was \$1.1 million at that time. The rate was 0.25% and was increased incrementally to 3.00%. The new cost in FY 2021-22 is \$18.9 million, a \$1.1 million increase over the previous year. This is \$18.9 million in annual expenses that did not exist in JCPS in FY 2009-10.

At the end of FY 2017-18, state-paid benefits (on-behalf payments) for JCPS employees increased by over \$100 million for that year. This increase was first reflected in the FY 2018-19 budget and is a sustained increase through FY 2021-22. Employee benefit payments made by the state on behalf of JCPS are budgeted on the revenue side and an equal amount budgeted on the expense side. These funds are not available for JCPS usage. The FY 2021-22 expense budget for state-paid benefits is \$321.8 million.

The cost of Early Childhood in 2021-22 is \$15.8 million, not including the \$4 million in transportation costs. The largest increase was in FY 2018-19 when JCPS relinquished the federal Head Start funding streams (\$10.7 million). The General Fund support has grown from \$3.1 million in FY 2015-16 to \$15.8 million in FY 2021-22. This is local support only since the General Fund receives no state revenue for early childhood enrollment or attendance.

The Draft Budget for FY 2021-22 included the following elements added to the General Fund budget:

- \$892,000 – Addition of ninth grade at W.E.B. DuBois Academy
- \$835,000 – Addition of twelve new ESL teachers. In the Working Budget, these positions have been shifted to federal stimulus support for two years
- \$820,000 – Addition of 7th grade at Grace James Academy of Excellence
- \$130,592 – Black Student Union Sponsors
- \$47,162 – Black Experience Design Framework
- \$45,000 – Implicit Bias Training
- \$35,000 – OVEC Membership

The Tentative Budget for FY 2021-22 included the following elements added to the General Fund budget:

- \$240,000 – Contractor for Student Assignment
- \$210,400 – Continue to support a second Assistant Principal at two elementary schools (McFerran and Shelby)
- \$200,000 – 7th grade at Grace James Academy of Excellence start-up costs
- \$ 80,000 – 9th grade at W.E.B. DuBois Academy start-up costs

Since the Tentative budget was approved on May 25, 2021, additional items have been added to the General Fund budget:

- \$6,075,000 in technology infrastructure, of which \$4,425,000 will be reimbursed via e-Rate or stimulus grant. The remaining \$1,650,000 is the District's match on an \$11 million project.
- \$5,000,000 increase in Annual Facilities Improvement Fund.
- \$3,000,000 increase in electricity as recommended by the Facilities team due to s increased usage in heating, ventilation, and air conditioning. This increase was necessary to ensure a constant airflow in our buildings to reduce the risk of COVID-19.
- \$812,859 for added positions and operational funds for the Security and Investigations Department.
- \$720,000 of bus driver attendance bonus to be added back to the budget.
- \$400,000 - Student Assignment Software
- \$300,000 for the renovation of the JCPS website.
- \$260,000 – District pick-up of athletic insurance for students.
- \$250,000 for an increase in mandatory training of ECE staff on the Individual Education Plan (IEP) process.
- \$245,638 for the move of Roosevelt-Perry E.S. into Wheatley E.S., and the move of Grace James Academy of Excellence.
- \$239,229 – New libraries at Grace James Academy of Excellence, Minor Daniels Academy, and Breckinridge Metro.
- \$202,125 for the increase in Vehicle Liability Insurance.
- \$200,000 for start-up costs for Grace James Academy of Excellence.
- \$164,200 for the sustainment of two positions for Justice Now Hubs.
- \$124,000 for an increase in legal services contract for the Workers Compensation process.

Also, after the Tentative Budget, the Construction Fund was increased by over \$25.3 million, for a total budget of \$65.3 million.

The fastest-growing segment of our student population is English Learners (EL), about 12,000. The number of students supported by the English as a Second Language (ESL) Program is increasing each year. This additional growth is due to a greater number of EL families receiving ESL services than ever before. Approximately 88% of students identified as EL accept ESL support. For FY 20 there were 11,989 English Learners (EL), and 10,471 receive supplementary services. Compare this to FY 2009-10 when there were 5,255 EL students, and 67.8% (3,563) received support. The ESL program has grown from \$6.4 million (FY 2008-09) to over \$24.9 million (FY 2021-22), an \$18.5 million increase. JCPS receives a little over \$5 million from the state in SEEK revenue for the support of this student subset.

In FY 2019-20, support for Exceptional Child Education (ECE) increased at unprecedented levels with the inclusion of ECE Implementation Coaches, as well as additional teachers and assistants. In FY 2020-21, additional instructional positions have been added, and infrastructure has also been increased by about \$1.0 million. Exceptional Child Education in General Fund now exceeds \$124.9 million in General Fund alone. Through the SEEK formula, we receive about \$30 million in state revenue for our special needs students.

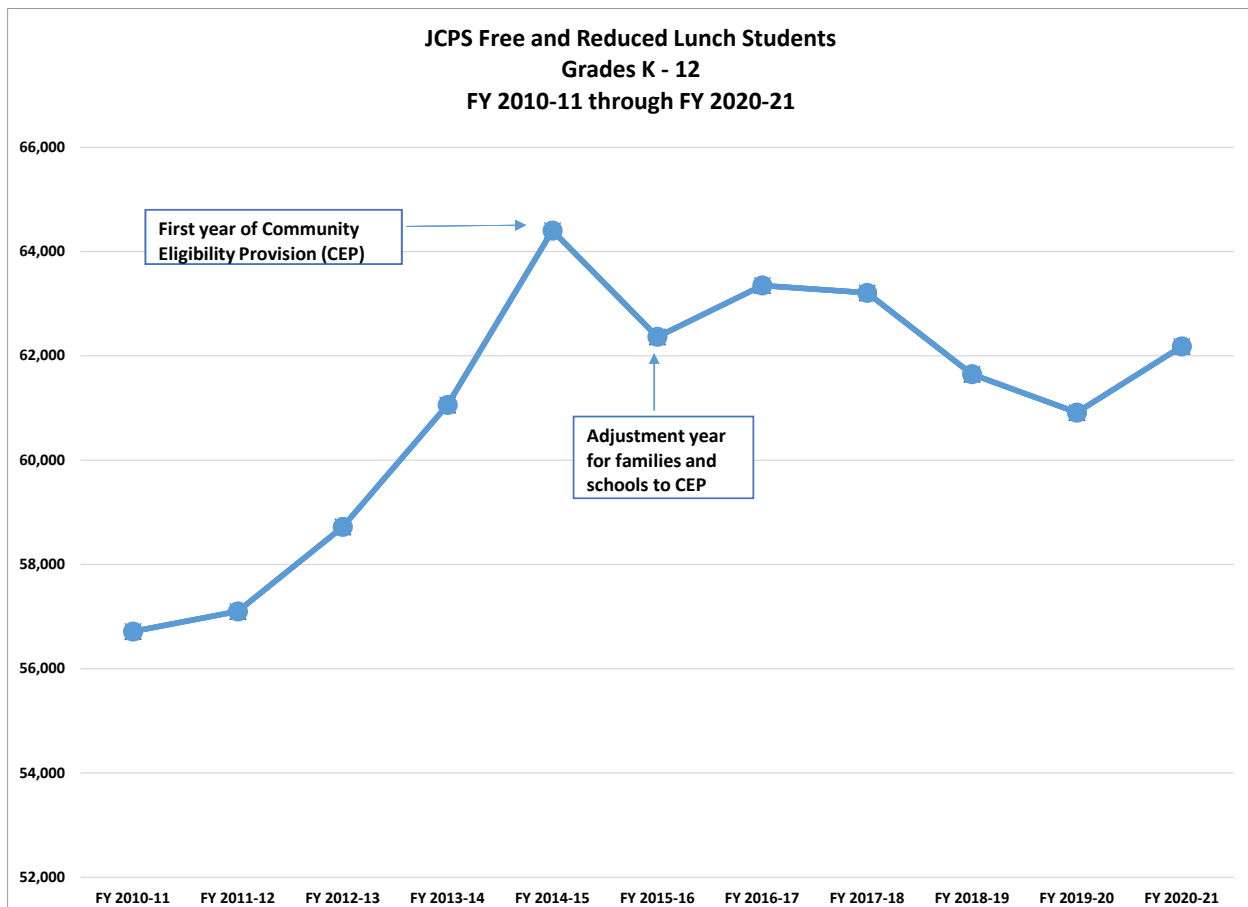
Unused salary budget (i.e. vacancy credit) is caused by many factors, including resignations, retirements, and primarily the time required to fill vacated positions. Our projected vacancy credit is \$12 million and has been reflected within the salary line-item budgets.



Free and Reduced Lunch Students

Students in this particular subset may face unique challenges, and these challenges can become barriers to their success. It is imperative JCPS provides optimal support in the form of additional resources to each student in this subset, which correlates to strategy 1.1.2, personalize learning. These additional resources must be allocated to the degree all obstacles are removed to accelerate learning. The removal of obstacles to learning is an imperative captured in strategy 1.1.3, providing equitable access.

Another factor correlating to the challenges a student may face is the concentration of free and reduced lunch students that exists within the school the student attends. Discussions continue to occur on the best approaches to allocating resources with intentionality and accountability while focusing on the needs and individual learning styles of each child. JCPS will not lose sight of the reality that the free and reduced percentage concentrations at individual schools matter.

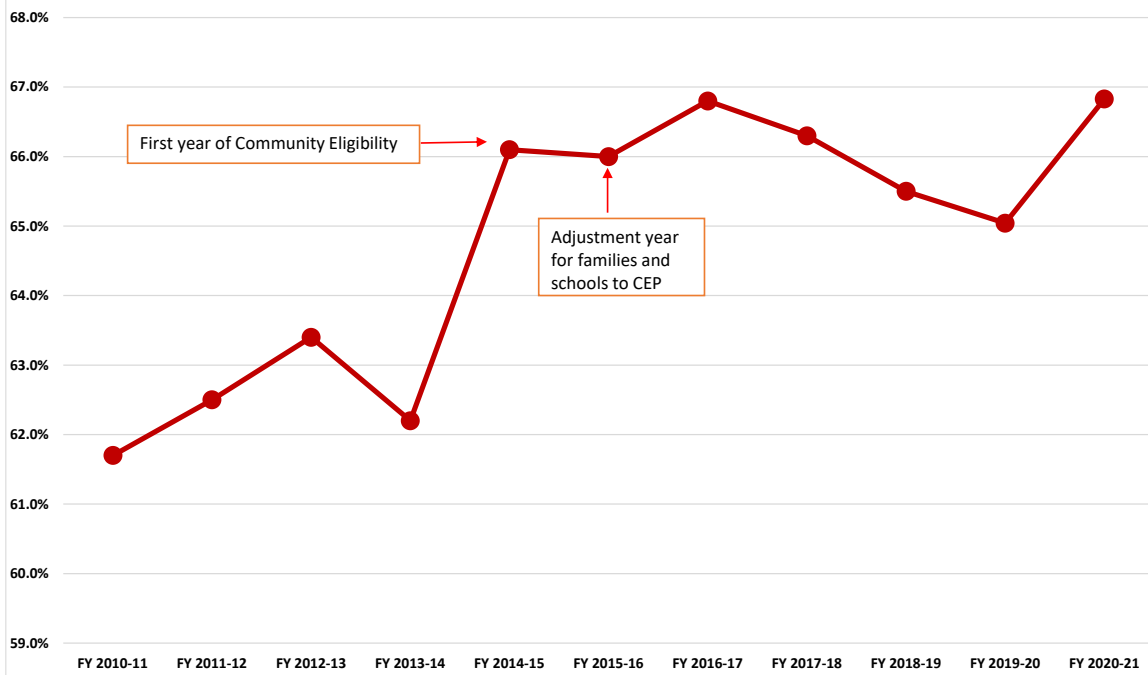


Free and Reduced (grades K - 12)

FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
56,714	57,100	58,720	61,060	64,402	62,365	63,350	63,209	61,648	60,913	62,179



**JCPS Free and Reduced Lunch Students
as Percent of Total
Grades K - 12
FY 2010-11 through FY 2020-21**



Free and Reduced (grades K - 12)

FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
61.7%	62.5%	63.4%	62.2%	66.1%	66.0%	66.8%	66.3%	65.5%	65.0%	66.8%

Other relevant facts regarding poverty levels in Louisville Metro:

- 1 in 7 people in the Louisville community live in concentrated poverty.
- The highest percent of poverty is in four Louisville neighborhoods which are disproportionately high in African Americans living in these areas as opposed to other racial or ethnic groups.
- Two of Louisville's census tracts are in the top 10 poorest areas of other peer cities.

Additional Information on Poverty from NoKidsHungry.org:

Did you know?

- 1 out of 6 (13 million) kids in the U.S. struggle with hunger daily.
- 25% of households with children living in large cities are food-insecure, meaning they have limited availability to nutritionally adequate and safe food.
- A healthy breakfast gives children the energy and the ability to focus and make the most of their school day.

Kids who eat school breakfast:

- Miss fewer school days
- Get 17.5% better grades
- Are 20% more likely to graduate high school
- Are likely to reduce obesity, high blood pressure, heart disease, and diabetes.

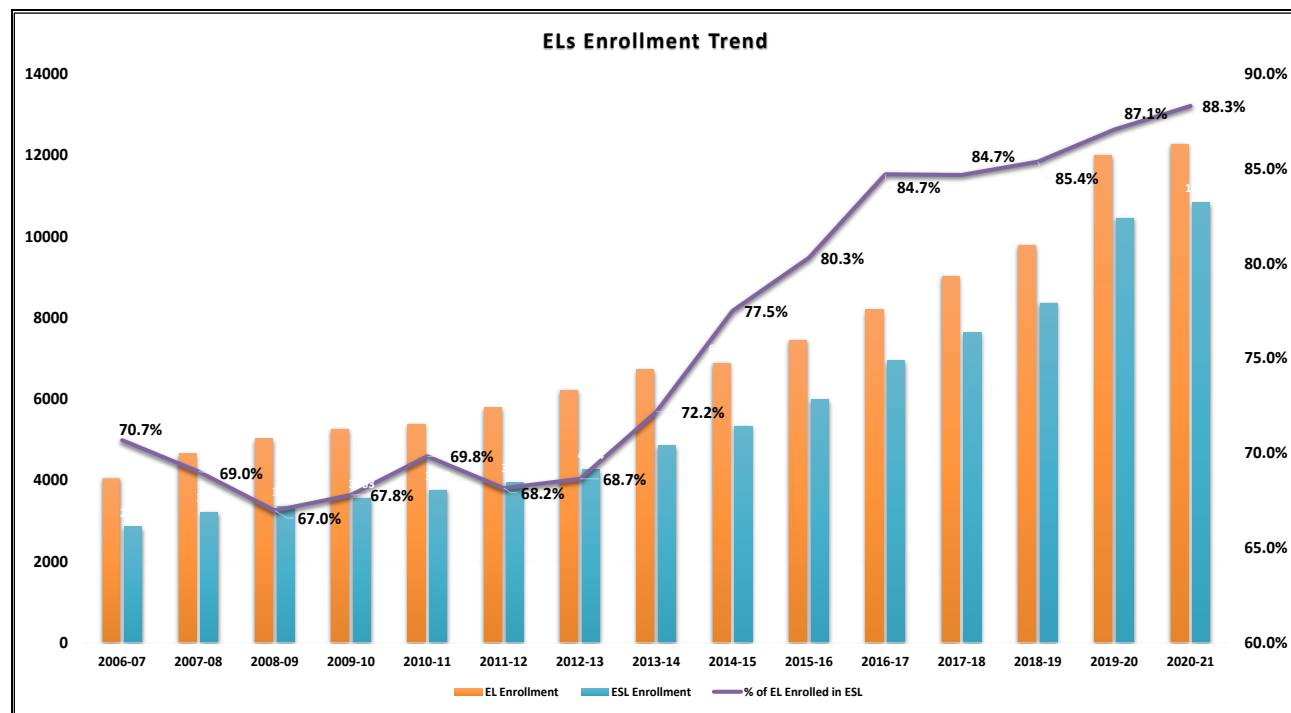


Increased Diversity in Our Student Population – English Learners

In the Every Student Succeeds Act (ESSA), the U.S. Department of Education replaced the term Limited English Proficiency (LEP) with EL – English Learner. With more than 12,000 ELs, JCPS is truly a diverse district. Our English as a Second Language (ESL) Department provides direction, leadership, and support for our fastest-growing subset. In addition, they provide valuable resources to the ELs, their families, tutors, and teachers. It is no coincidence our ESL program has become one of the primary areas of investment the Board of Education has focused on. This investment correlates to strategy 1.1.7, eliminating achievement, learning, and opportunity gaps.

The number of languages supported by the ESL Department has grown. In 2003-04, 77 languages were supported by the ESL Department, in 2012-13 it was 109 languages, and at the end of 2019-20 there were more than 154 languages in our District (up from 125 in 2017-18). The continued success of the program allows us to reach other students to remove the barriers impacting their opportunity for success.

The Newcomer Academy is a large part of the momentum behind our EL students' achievements in learning. The goal of the school is to provide a welcoming and respectful environment to meet the needs of middle and high school ELs with limited English skills. All students at the academy are beginning English speakers, and most are in their first year of instruction in a U.S. school. Many of our students have had limited or interrupted educational experiences in their native countries. Newcomer Academy students transition to a different middle or high school with an ESL program after one to three semesters at the Newcomer Academy. The graph below demonstrates the following realities: the growth of EL students in our district; the increase in the number of students in this subset served by the ESL Department; and the upsurge of the percent of students eligible that are receiving support from the ESL Department.



Homeless Students

Jefferson County Public Schools serves one-fifth of all the students who are homeless in Kentucky and provides services to homeless students enrolled or enrolling at any of our 155 schools. About 5,000 of our students are identified as homeless. This number does not take into consideration the students served by our district that completed the school year in another district. Unlike data that is collected on other groups of students by income, race, ethnicity, disability, and language, homelessness is a challenge that is often invisible to the teachers and administrators tasked with supporting a student population whose educational performance is increasingly hampered by personal hardships, such as poverty and lack of stable housing. Students and parents often try to hide their homelessness because they are embarrassed or fear they will be judged or stigmatized. Other factors impacting the homeless count include federal and state guidelines, changes in the identification process to ensure accuracy, political climate (immigrant and refugee students that lack US citizenship now are more reluctant to disclose their housing situation).

During the time the District was in NTI due to the pandemic crisis, it affected our homeless identification. Typically, in schools, we have many eyes identifying the needs that our students experience. We have created a network created to identify homeless students during the Non-traditional Instruction (NTI) delivery, but direct human interaction was our main tool to identify homeless students. As COVID-19 disrupts education, services, and life across the country, children and youth experiencing homelessness are exceptionally vulnerable. The support of our homeless students correlates to strategy 1.1.3, equitable access, and 1.1.7, eliminating achievement gaps.

Homeless Student Group

Run Date: 8/27/2020 Page 1 of 2

Academic Year2020

District Number/Name:275/JEFFERSON COUNTY PUBLIC SCHOOLS

School Number/Name:000/All Schools

Student count by grade level and demographic group

Primary enrollments only		Gender		Race/Ethnicity							
Grade Level	Total	Female	Male	African American	American Indian /Alaska Native	Asian	Hispanic	Native Hawaiian/ Pacific Islander	Two or More Races	White	Percent to Total Homeless
P	134	59	75	95	0	2	14	0	6	17	2.73%
K	502	239	263	285	2	27	80	0	24	84	10.21%
1	375	189	186	195	0	10	53	0	36	81	7.63%
2	328	143	185	202	1	8	39	0	21	57	6.67%
3	366	188	178	212	0	8	50	0	31	65	7.45%
4	384	191	193	237	0	5	48	0	20	74	7.81%
5	400	192	208	243	1	6	42	0	21	87	8.14%
6	384	197	187	219	0	7	53	0	27	78	7.81%
7	371	177	194	223	0	8	47	0	22	71	7.55%
8	333	166	167	200	1	5	49	2	13	63	6.78%
9	521	240	281	294	0	5	120	0	14	88	10.60%
10	340	170	170	210	0	4	58	1	7	60	6.92%
11	227	122	105	127	0	3	40	0	5	52	4.62%
12	244	125	119	139	0	7	20	1	8	69	4.96%
14	6	2	4	2	0	0	0	0	0	4	0.12%
Total	4,915	2,400	2,515	2,883	5	105	713	4	255	950	
% of total		48.83%	51.17%	58.66%	0.10%	2.14%	14.51%	0.08%	5.19%	19.33%	

Non-primary Enrollments

Academic Year	2020										
District Number/Name:	275/JEFFERSON COUNTY PUBLIC SCHOOLS										
School Number/Name:	000/All Schools										
<u>Student count by homeless indicator and demographic group</u>											
		Gender		Race/Ethnicity							
Homeless Indicator	Total	Female	Male	African American	American Indian /Alaska Native	Asian	Hispanic	Native Hawaiian/ Pacific Islander	Two or More Races	White	Percent to Total Homeless
Doubled up	2,895	1,452	1,443	1,696	3	41	315	1	184	655	58.90%
Hotels/Motels	158	72	86	96	0	2	8	0	6	46	3.21%
Shelters and Transitional Housing	722	345	377	464	1	10	86	2	36	123	14.69%
Unsheltered (inadequate housing)	1,140	531	609	627	1	52	304	1	29	126	23.19%
Unaccompanied Youth	567	278	289	323	1	9	86	0	30	118	11.54%

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

Reading KPREP 2019

Group	level	Reading Proficient/Dis %
Homeless	ES	25.8
Homeless	MS	25.4
Homeless	HS	15.1
Homeless	All	24.5
Jefferson County	ES	45.5
Jefferson County	MS	49.7
Jefferson County	HS	37.2
Jefferson County	All	46.2

Math KPREP 2019

Group	level	MATH Proficient/Dis %
Homeless	ES	20.2
Homeless	MS	13.3
Homeless	HS	8.4
Homeless	All	16.0
Jefferson County	ES	39.7
Jefferson County	MS	35.2
Jefferson County	HS	30.5
Jefferson County	All	36.6

Graduation Rate Data

<u>School-year</u>	<u>High School</u>	<u>Graduation Rate 4yr</u>
2019	Homeless	74.3
2019	JCPS	82.3

Attendance Data

<u>School Year</u>	<u>Group</u>	<u>Percent Attendance</u>
2019	Homeless	89.1
2019	JCPS	93.1

Mental Health Services

<u>Year</u>	<u>Group</u>	<u>Number Receiving Services</u>	<u>Number of Students</u>	<u>% Receiving Services</u>
2018	Homeless	610	4,584	13.3
2018	JCPS	6,658	105,306	6.3
2019	Homeless	802	5,179	15.5
2019	JCPS	8,435	104,394	8.1
2020	Homeless	1,187	5,251	22.6
2020	JCPS	14,219	103,354	13.8



2021-22 PROGRAM INVESTMENTS IN DEEPER LEARNING

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 of the presentation 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 – Closing the Achievement Gap

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 achieve goals to 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 (ITS).

Deeper Learning is not just about capturing, tracking, and assessing new proposals, but also 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.

This presentation also presents strategies and funding levels for the following:

- System-wide approach engaging all students
- Investing in the arts for our students
- Investing in facilities



PILLAR 1 - 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 provide a plan for supports 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.

IMPORTANT STRATEGIES FOR BACKPACK OF SKILLS

- Backpack of Success Skills
- Measured Academic Progress Assessment (MAP)
- Six Instructional Systems
- Deeper Learning Symposium

Backpack of Success Skills

The goal of Backpack of Success 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 backpacks. They will also defend that work at the end of fifth grade, eighth grade, and twelfth grade. This defense is accomplished as students do presentations to demonstrate their mastery of the areas needed to ensure they are ready for the next evolution of their academic careers.

The student proves he/she is transition-ready. The key transition points are as follows: a student moves into Kindergarten; a student progresses into middle school; a student advances to high school; the young adult graduates from high school and is college or career prepared with both academic as well as life skills needed to be successful in life. The tracking is possible through a digital platform for students to enter evidence of the skills they have acquired. Students are provided the opportunity to have equitable experiences to gain the required skills in the backpack. The following formula is a very simple demonstration of the theory of student demonstrations: High Standards + Support and Feedback = Student Mastery.

Our community has identified key prerequisites for student success, and they are 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 life-long skills:

- Prepared scholar
- Globally and culturally competent citizen
- Critical thinker
- Resilient learner
- Emerging learner
- Effective communicator
- 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. Deeper Learning is the process of earning for transfer, and this means that the process allows the student to take what is learned in a situation, and apply it to another. The new-year 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 in grades K – 8. 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 in which areas our students are struggling or which they are successful. Then strategies are developed on the specific needs of the individual student.

From Dr. Pollio: “Our principals and leadership teams have been the key drivers of this change. I know each of you are examining your own schools’ data. As always, I’m sure you are pleased with some of the results, and desire change in other areas. But, what I do know is that we are on the right track! This is tough, hard work. There are no easy answers or fixes to the significant challenges that our students face every day. But, we are doing the right work. It takes that commitment to disruptive leadership and everyone on the same page in order for us to reach our 60 Minutes moment. Keep pushing in your schools for instructional improvement. We are here to support you. Through all the difficult change, we are making progress.”

In FY 2019-20, the cost of MAP included support to a cohort of 50 schools who benefitted from job-embedded coaching throughout the year from NWEA. This will be the second year for that part of the work with NWEA/MAP. For FY 2020-21, there will be about 100 schools involved in this deep professional learning experience. The new-year budget is \$1.8 million.

Six Instructional Systems

The framework for transformational instruction was initiated in 2018. The systems are comprised of implementation of standards, effective use of data, instructional planning and practice for deeper learning, progress monitoring, academic and behavioral support, instructional feedback, and professional development. Each process and practice described in this framework help to build each classroom and school toward improvement and achievement for every student. There is no additional cost to these systems, but they are increasing throughout schools by the diligent work of the administrative teams of the Academics Services Division and the Academic School Division (particularly principals).

Deeper Learning Symposium

Educators from JCPD and other school districts convene for 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 many JCPD educators and students 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 new-year budget is \$460,000 in the General Fund.



PILLAR 2 - CULTURE AND CLIMATE

In 2018, central office functions were reorganized to create an Assistant Superintendent for Culture and Climate who 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 includes engaging instruction and creates positive and nurturing relationships between students and adults. There are also strategies and initiatives that support the Climate and Culture Pillar in the Academic Supports and Academic Schools divisions. Together these divisions are supporting the needs of students to help them meet all of their needs—not just their academic needs.

IMPORTANT STRATEGIES FOR CULTURE AND CLIMATE

- 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
- Academies of Louisville
- Other High School Pathways (Career and Technical Education)
- Middle School Explore Pathways
- Restorative Practices

Mental Health Practitioners

The addition of Mental Health Practitioners (MHPs) will assist schools with providing identified supports to Tier 2 and Tier 3 students, such as family engagement and support groups, interventions, crisis support, behavioral and mental health support, and screenings and assessments. The cost in the current year is \$6.8 million in General Fund, including the cost of fringes.

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. There is an annual budget of \$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 for learning for every student.

The purpose or role of the department is to assist with the implementation of the strategic plan with a specific focus on cultivating a growth mindset and improve 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

Total new-year budget - \$639,000

Addressing Bullying and Suicide

Every school has a bullying and suicide prevention lead in the building to help students and families. All teachers and administrators receive annual training. Additionally, middle and high school students have training twice a year, and 2nd-5th graders have a specific curriculum that is used during the school year. JCPS has committed to a multi-faceted and determined approach to increased access to mental health professionals in schools, new

technology for parents and students to report instances of bullying, more staff who review bullying complaints, and a summit on bullying and suicide prevention that includes additional mandatory training for administrators. These elements are all facets of the new efforts to address bullying and suicide prevention in JCPS. There is no additional cost to this item, 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 district also offers a helpline referred to the assistant superintendent of a child's school if a parent/guardian does not feel his / her concerns about bullying are being addressed at the school level. There are also important online resources available such as "Warning signs and prevention resources for bullying and suicide", and the JCPS tip-line. In addition, more staff have been designated to review bullying complaints. Total investment in infrastructure to support these efforts - \$172,000. This funding provides the cost associated with providing a coordinator and a clerk approved in FY 2019-20.

Focused Certified Instruction to Retain Students in School Instead of Suspension

In line with the major priority of keeping students in the classroom, JCPS has initiated an allocation of certified teachers to support students with behavior issues rather than suspend them out of school. The district has committed \$1.6 million in the General Fund for this initiative.

Academies of Louisville



The Academies of Louisville high school reform effort is designed to improve student outcomes for all students. Career Academies will address academic rigor, the relevance of instruction, and build relationships between all students and adults. Academies of Louisville strategy is designed to serve dual objectives and a broad section of students by meeting the needs of the learner. The new-year total budget allocated to schools is \$8.0 million. For the new year, fifteen high schools are participating in this innovative program.

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

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

Academies of Louisville are increasing student engagement through a county-wide collaborative effort. This is an innovative, transformative, and collaborative public education initiative bringing together JCPS high schools,

students, families, educators, businesses, and community partners in a collective focus to unite Louisville in transforming public education in our city to prepare high school students for their future success as productive members of the community.

The Academies of Louisville strategy will draw upon the expertise, knowledge, and resources of business partners to increase opportunities for students to engage in work-based learning. Business and community partners will help inform curriculum, improve instruction, expose teachers to the latest industry trends, mentor students, and provide authentic learning experiences.

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.

There are over 17,500 students from 15 high schools participating in the Academies of Louisville. Students gain relevant, real-world experience and training in jobs that are in demand not just in Louisville but across the country. When students graduate, they will have the skills and confidence needed to launch careers in their chosen field.

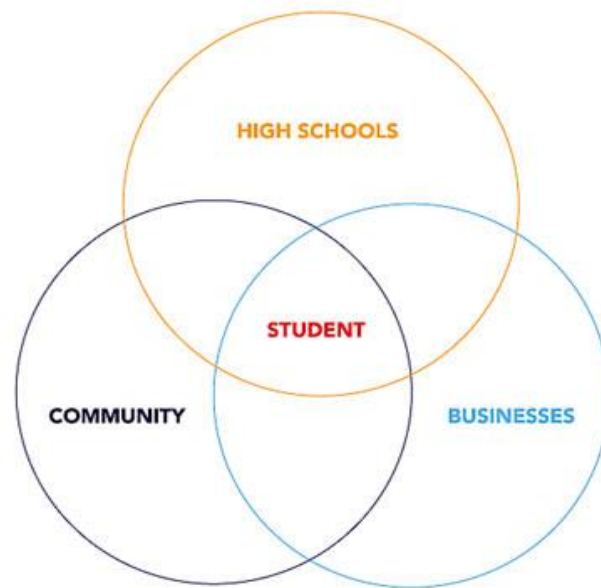
This initiative is a major impetus in getting students ready for college and career, and getting them on worthwhile and career-relevant pathways. The Career Academies also provide the structure to help students develop “success skills” beyond the academic achievements that are important for success in a career and life. Experiential learning in the workplace and with employers will allow students to see beyond the classroom and build a backpack full of successful skill-building experiences.

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

The Academies of Louisville prepare, inspire and empower students by offering meaningful and relevant learning experiences that directly relate to our world today. The Academies of Louisville launched in the fall of 2017 with a mission to evolve high school education by equipping students with the skills and 21st-century know-how needed to thrive in an ever-changing global economy. It is all about student belonging, engagement, and workforce development. By connecting high schools to business and community partners, the Academy model aligns education and workforce development needs to better prepare students for postsecondary and career success. Academy students will graduate not only with a diploma but also with college credits, industry certifications, real work experience, and a Backpack 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 confidently prepared for a future.



The collaborative model of the Academies of Louisville concept:



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

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

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

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

Other High School Pathways (Career and Technical Education)

In addition to the 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 new-year budget is \$5.2 million. This program is also partially supported by the state grant Locally Operated Voc-tech at \$3.0 million per year.

Middle School Explore Pathways

The initiative is based on the success of the Academies of Louisville at the high school level that is now being extended to Exploration Pathways for middle school students. Middle School Explore Pathways create learning environments that support academic, social, and emotional development for students in middle school (6th through 8th grade). Sixth-grade students have an opportunity to explore pathways before deciding on an Explore Pathway to immerse themselves in for 7th and 8th grade. All students are assigned to a team that collaboratively supports the Explore Pathway experience. For the current year, there are six middle schools engaged with this project. There are currently 2,625 students in the program. The General Fund investment is about \$1 million.

Making a Difference Through	Leading and Developing	Growing and Nurturing	Designing and Communicating	Building and Creating	Caring and Discovering	Serving and Protecting
	Business, Marketing, and Management	Agriculture, Food, and Natural Resources	Communication and Information Systems	Skilled and Technical Sciences	Health Sciences	Human Sciences and Education

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.

Restorative Practice aims to develop community and to manage conflict and tensions by repairing harm and restoring 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 to 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. JCPS had committed \$2.6 million for this training. There is an annual operating budget of \$80,000.



PILLAR 3 - RACIAL EQUITY / CLOSING THE ACHIEVEMENT GAP

The district acknowledges persistent gaps in achievement, learning, expectations, opportunities, and disciplinary outcomes among student groups based on race and ethnicity. The district also recognizes Students of Color have been disadvantaged by long-standing inequities in our society, the causes of which are multi-faceted, and reflect historical, social, and institutional factors. As a diverse urban school district whose student population has a majority of Students of Color, the district must take a systemic approach to ensure equitable learning opportunities, experiences, and outcomes.

The Racial Equity Policy creates a framework for planning, action, and accountability in the diversity of 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 Educational Equity Plan (REAP) within schools, divisions, and departments of the district, and it establishes accountability mechanisms to ensure strong implementation.

IMPORTANT STRATEGIES FOR RACIAL EQUITY – CLOSING THE ACHIEVEMENT GAP

- Backpack League
- The Louisville Teacher Residency Program
- Cultural Competency Professional Development
- Girls Street Academy
- Boys Street Academy
- W.E.B. DuBois Academy
- Grace James Academy of Excellence
- Community Centers
- “Literacy &” Program
- Competency, Awareness, and Responsiveness to Diverse Students (CARDS)
- REACH Summer Enrichment Program
- Summer Food Program
- Evolve 502 partnership
- Equity Institute
- Gifted and Talented Program
- Black Student Union
- Black Experience Teacher Design Institute
- Other JCPS Activities Raising Awareness of Equity Issues

JCPS is committed to eliminating existing educational inequities for students in the District. This commitment to improving educational outcomes for all students is groundbreaking and will make JCPS a model for large urban school districts.

The Racial Equity Policy is more than a declaration of philosophy and belief, but it creates a framework for planning, action, and accountability in five areas: diversity in the curriculum, instruction, and assessment; school culture and climate; programmatic access; staffing and classroom diversity; and central office commitment to racial educational equity. The policy requires the development of a Racial Educational Equity Plan with accountability mechanisms to ensure strong implementation.

JCPS and JCBE intend to have every policy, procedure, and initiative to be vetted through the Racial Equity Analysis Protocol (REAP). The REAP is the cornerstone of the implementation of the Racial Equity Plan. This is a decision tool that must be a fibrous element of the district addressing equity and attacking the achievement and opportunity gaps. The REAP will be used as a guide for discussion and reflection on the impact of all policies and not just those directly related to the Racial Equity Policy or school plan, and how they will disproportionately impact one or more racial/ethnic groups. The REAP will also be used to vet all processes throughout JCPS. The

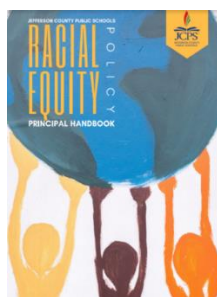
REAP includes the posing and addressing of the following questions by all stakeholders before making any decisions:

1. What is the overarching purpose of the proposal/initiative?
2. Is the initiative or policy resourced to guarantee full implementation and monitoring?
3. Which racial/ethnic groups could be inequitably affected by this policy? How?
4. Which racial or ethnic group will have the most concerns with this proposal or initiative? Why?
5. What unintended consequences could result from the policy (racial inequities or otherwise)?
6. Have stakeholders, particularly those most impacted by this decision, been meaningfully informed or involved in the discussion of the proposal? How did the process go? What was the feedback?
7. What factors may be producing and perpetuating racial inequities associated with this issue? Does this policy or initiative deepen these inequities or improve them?
8. Who (i.e., individual, Department, team, etc.) is the main driver for improving racial equity for this particular proposal/initiative?

The actions specifically listed in the policy will:

- Require submission of Racial Equity plans from schools and central office;
- Address instructional practices to eliminate the achievement gaps;
- Develop rich curriculum resources to include contributions and historical relevance of People of Color;
- Provide mandatory professional development that will eliminate achievement gaps through specifically named strategies in the policy;
- Reduce disproportionality in disciplinary actions for students;
- Increase enrollment and success of Students of Color in Gifted and Talented, Advanced Program, Advanced Placement, Dual Credit, International Baccalaureate, and much more.
- Attract, recruit, hire, and retain staff and leadership that more closely reflect the racial, ethnic, and linguistic diversity of the student body of JCPs;
- Provide training to District administrators, school administrators, and council members in the importance of strategies for increasing racial diversity in staff;
- Conduct reviews of Board policies to provide opportunities for changes supporting diversity;
- Ensure racial equity considerations in recommendations for staffing, budget allocations, developing curriculum, and adopting discipline practices.
- Develop a JCPs team to work with the community on poverty issues;
- Specific plans to ensure accountability on these issues.

The Diversity, Equity, and Poverty Division provided guidance to schools with the distribution of the Racial Equity Principal Handbook.



Process/Short-term Metrics

- Increased enrichment opportunities for students of color
- % central office and schools implementing at least one strategy for achieving and maintaining racial educational equity as evidenced by the Equity Scorecard metrics
- % staff trained in professional development grounded in racial equity

Long Term Outcomes

- Reduced disproportionality behavior referrals, suspensions, and ECE placements
- Reduced achievement gaps through increased proficiency and growth in literacy and numeracy among students of color
- # students of color identified for gifted/talented program



Backpack and Summer League

The mission of the Backpack League is to engage our students in meaningful learning experiences that will provide them with opportunities to grow academically, socially, emotionally and behaviorally. The Backpack League offers something for every student. This includes virtual learning experiences that take students on exciting adventures through key subject and high interest areas, the Backpack League Talent Edition, an in-person learning opportunity designed to highlight students' talents while strengthening academic skills, and a wide variety of Specialized District Camps such as Lit& and Ready for K.

Although there are always ways to improve, we were able to provide a variety of learning experiences and opportunities for thousands of students. From the expanded capacity of Backpack League and opportunities for our incoming Kindergarten students to awesome specialty camps like Lit&, there really was something for every single student.

Since its start in 2019, Backpack League has continued to evolve. The first year, we had approximately 900 students at Male HS for a 4-week adventure. The next summer, 2020, COVID-19 forced us to take a virtual approach to summer learning, and *Summer League* came into existence. Virtual programming was still new at that time to many of us, but we built the platform and students joined! From creating their own avatars to competing through the leaderboard to making new friends from across the district, thousands of students engaged and learned. It was so successful in fact that we decided to give district-wide virtual clubs a try, something else that was a win for many of our students.

This past summer, 2021, we knew we needed to reach more students than ever before. Finally, we had the opportunity to bring students together in person, and we made it our goal to include as many as possible. We gave priority to those who struggled the most during NTI and spread word of the invitation to participate in every possible way.

We prepared a survey to collect feedback from students, families, teachers and other involved stakeholders that we will use to help with planning for the summer of 2022. A few takeaways we know are important for next year:

- We want to make sure that all students have the opportunity to benefit from the kinds of experiences Lit& provides. Academic content becomes much more meaningful when students can learn by doing, in ways that are interesting to them.
- We have also been impressed with the *ThinkLaw* curriculum. It is specially designed to teach critical thinking skills, and to be used with gifted and talented students. However, we saw firsthand that all students and all ages could benefit from considering the many perspectives and angles of a given scenario.
- We are also considering how we can continue to partner with FEV Tutor to support our students. This virtual tutoring service, used this summer to preview upcoming grade level math content in a way that was customized for each student, seems to have lots of potential.

Transformational Instructional Core: Literacy and Numeracy

JCPS focuses on the rigorous implementation of the K – 12 Literacy plan for elementary, middle, and high school. The goal is to bring greater alignment vertically for implementing instructional practices that align to deeper learning and focused and fewer programmatic strategies. At the elementary level, the focus is on spreading guided reading instructional practices including small group instruction (K-5) to support the workshop approach; middle and high school is disciplinary literacy, supporting teachers in English Language Arts, Social Studies, and Science to build in authentic and meaningful opportunities aligned to project-based learning. The numeracy enhancements are focused on K - 12 improvements in mathematics. Specific programming for elementary, middle, and high to implement new standards, improve instructional approaches with an emphasis on project-based learning and the Backpack of Success Skills. Building teacher knowledge and expertise in mathematics is key to close the opportunity gaps for students. Therefore, JCPS has expanded district support for curricular and program implementation and tier 2 and 3 strategies to close gaps in mathematics for students.

Transformational Instructional Core: Support

The constant emphasis is on providing support to schools on the professional learning and instructional shifts that need to occur grade-by-grade for students to be transition ready. Teachers and principals need additional professional learning and support to adequately establish and implement the Six Systems for instructional improvements. This support is aligned with systems 1, 3, 4, and 5, but primarily 6 so schools create plans for the support they need to implement evidence-based practices to shift instructional practices for deeper learning in every classroom.

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 will prepare 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 Accelerated Improvement Schools (AIS) with training provided by the University of Louisville and managed by JCPS. During the program, residents take Master's level coursework, earn a Master's 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 are utilized to train the director, resident coaches, resident salaries, and provide mentor teacher stipends. The new-year investment will be \$1.6 million, and this includes \$275,000 in operating 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 other than their own. The budget in General Fund for the new year is \$210,000.

Girls' Street Academy

This program is designed to assist girls with behavior and academic performance via mentoring, modeling, and access to programs. The strategies used are culturally responsive and compassionate. Through diverse styles of teaching and engaging activities, students will become more introspective and self-regulating. The mentors of the program will support the girls through studying practices and behavior management. The total new-year budget is \$295,000.

Boys' Street Academy

This program provides after-school activities to urban boys and is a partnership between JCPS and the Louisville Urban League. The initiative is an educational enhancement program providing academic enrichment, increased social/behavioral skills, and cultural enrichment for targeted male students of JCPS. Street Academy instruction emphasizes a direct reading curriculum model with literacy enhancements. Additionally, students will engage with martial arts and chess professionals to increase discipline and self-resiliency skills. There is a parental involvement requirement with this program that consists of scheduled parent workshops throughout the school year.

The young men in Street Academy are taught movement in unison. Learning controlled movement teaches young men how to be connected with their physical and mental selves, and their surrounding environment. They are also taught active listening, self-awareness, personal pride, courtesy, and respect for their fellow man and woman. Finally, experiential learning provides opportunities for Street Academy participants to connect to lessons from Street Academy sessions and school to real-world situations. Opportunities such as visiting Muhammad Ali Center give students insights into other cultures, perspectives, and world views. The total new-year budget is \$110,000.

W.E.B. DuBois Academy

The W.E.B. DuBois Academy began during the 2018-19 school year with 150 sixth-grade students. In FY 2019-20, the program was expanded to the seventh grade. For FY 2020-21, the program became a sixth through eighth-grade academy. For FY 2021-22, the 9th grade was added serving 600 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 new-year budget is \$6.5 million. This includes some one-time funding for the 9th grade.

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 Afrocentric curriculum. For FY 2021-22, the program will expand to 7th grade, with a Board-approved plan to expand to 8th-grade students in the subsequent year. The program will ensure access to high-quality programs, nurture a strong sense of belonging, emphasize innovation, and provide great student outcomes. The new-year budget is \$3.6 million. This includes some one-time funding for the 7th grade.

Community Centers

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

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

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

The centers also team together with The Beech, Project One, Northwest Place, and Skills U. The Beech offers after-school tutoring to students and works with parents on skills to support their child's learning and development. Project One, a community-based, non-profit educational organization serving disadvantaged youth and adults, offers resources and assistance to students regarding employment opportunities. Project One has served the Jefferson County community for more than 30 years. Students who participate in the Project One program receive employability and social etiquette training. After students complete the training, students are assigned a five-week paid internship at local businesses throughout Jefferson County. Northwest Neighborhood Place, which works with communities to provide several critical services to families, offers assistance with homeless education and foster care services. Skills U and JCPS will work together to offer classes for adults working toward their General Educational Development (GED) diploma.

These Community Centers serve as satellite locations for student learning. Programs offered to students include the following:

- A STEAM camp for elementary students focused on project-based learning
- The AMPED program, which teaches computer coding skills
- A parent workshop focused on empowering parents to learn how to access resources in JCPS and the community.

The General Fund budget for these centers is \$174,000, including the cost of an administrative position.



“Literacy &” Program

This program provides an enriching opportunity for students to improve in literacy while making connections with literacy through play, movement, and application. This initiative embodies deeper learning and serves as both remediation and acceleration – depending on the student. 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. In the summer of 2021, the camps were again popular and all filled up quickly. This summer the District provided transportation to the camps about which families gave positive feedback. The total budget for the new year is \$70,000.

DIVERSITY, EQUITY, AND POVERTY DEPARTMENT		
LITERACY &		
SCHEDULE OF PROGRAMS (SUMMER 2021)		
These programs are designed for students entering grades 3, 4, and 5 unless otherwise specified. *Transportation will be provided. *Breakfast and lunch will be served.		
NUMERACY & ENTERPRISE GOLDSMITH ELEMENTARY SCHOOL JUNE 7-17 MON-THURS 8 AM-4 PM	NUMERACY & FITNESS FRAYSER ELEMENTARY SCHOOL JUNE 7-17 MON-THURS 8 AM-4 PM	LITERACY & CHESS CRUMS LANE ELEMENTARY JUNE 7-17 MON-THURS 8 AM-4 PM
LITERACY & SWIMMING THE ACADEMY @ SHAWNEE *GRADES 3-5 JUNE 7-17 MON-THURS 8 AM-4 PM	NUMERACY & ROBOTICS CHANCEY ELEMENTARY SCHOOL JUNE 7-17 MON-THURS 8 AM-4 PM	LITERACY & KARATE BURNETT AVE BAPTIST CHURCH JUNE 7-17 MON-THURS 8 AM-4 PM
Register by May 20, 2021 to qualify for transportation.		
LITERACY & HIP HOP GOLDSMITH ELEMENTARY SCHOOL JUNE 21-JULY 1	LITERACY & FOLKLORE CRUMS LANE ELEMENTARY SCHOOL JUNE 21-JULY 1	NUMERACY & ROBOTICS BURNETT AVE BAPTIST CHURCH JUNE 21-JULY 1

Competency, Awareness, and Responsiveness to Diverse Students

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

REACH Summer Enrichment Program

This summer program is designed to service and identify high potential gap students for possible placement in the district’s Advance Program. The initiative will close the opportunity gap, and eliminate the excellence gap. The excellence gap refers to the inequity in the percent of lower-income versus higher-income students who attain advanced levels of academic achievement. This gap starts at the elementary level and can be sustained in higher grade levels as well as college if not addressed at the onset. The total General Fund budget is \$79,000

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.

Evolve 502 /Unite Us

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 refer students and families for services in a wide network of social and health service providers. The goal is to increase student access to wrap-around supports with significantly reduced referral times, and the ability to track outcomes. In this manner, students in need can be quickly and efficiently connected to services that affect students' ability to learn and thrive. The budget for the new year is \$200,000.

Equity Institute

These interactive professional development events are designed to provide opportunities for teachers and staff who want to improve equity in the 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 new-year budget is \$220,000.

Gifted and Talented Program

The district has taken on an ambitious agenda for expanding Gifted and Talented education. The program will ensure students are identified and receiving services in all 5 gifted areas (creativity, leadership, visual/performing arts, specific academic aptitude, and general intellectual ability).

Additionally, the Racial Equity Policy directs JCPS to aggressively increase the number of students of color identified for Gifted and Talented education. The district's investment will be used to fund the following types of strategic initiatives:

- 1) Contractual support for expanding the general education curriculum to include GT modifications and differentiation for classroom implementation;
- 2) Contractual support for services 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.

The total investment for the program is \$272,531. This includes the teachers committed at the elementary level, and the operating budget within Diversity, Equity, and Poverty.

Black Student Union

The initiative pays for a teacher or other school staff 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 new-year budget is \$129,000

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. Throughout 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 budget for the program is \$47,162.

SYSTEM-WIDE APPROACH OF ENGAGING ALL STUDENTS

JCPS is committed to transforming teaching and learning through the District's Strategic Plan. Deeper learning is a goal that embodies the expectation 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.

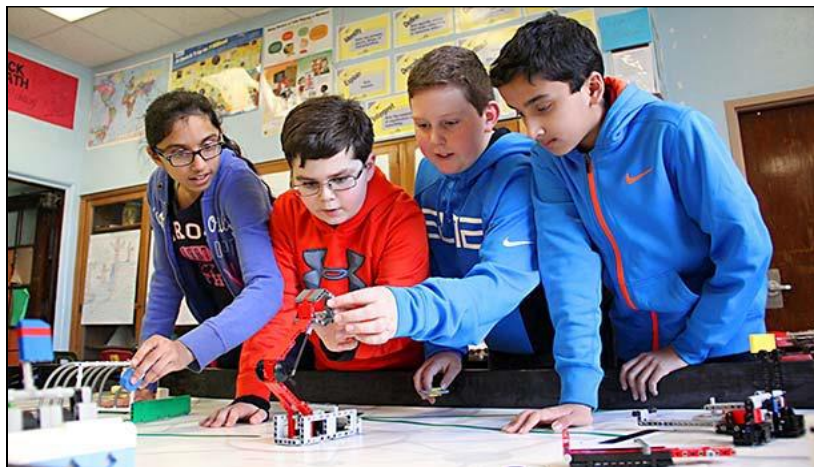
IMPORTANT STRATEGIES FOR SYSTEM-WIDE APPROACH FOR ENGAGING ALL STUDENTS:

- Support for Accelerated Improvement Schools
- Exceptional Child Education Implementation Coaches
- Increased Support for Exceptional Child Education
- Increased Support for Early Childhood
- Family Resource Youth Service Centers
- Kindergarten Summer Camp
- Summer Literacy Boost
- Newcomer Academy
- Five Middle School Athletic Directors
- English as a Second Language Program

Support for Accelerated Improvement Schools

JCPS has identified Accelerated Improvement Schools (AIS) and schools that have the potential to become AIS under the Kentucky Accountability System. Each of these schools receives differentiated support from district staff and the Office of Accelerated Improvement Schools. These schools are given special emphasis, support, and attention when the district makes decisions and assigns resources to foster success. The following are programs for the schools for FY 20-21:

- Stipend for certified non-administrative staff - \$2.3 million
- Certified professional development - \$2.3 million
- School-directed allocations for all schools - \$3.2 million



Exceptional Child Education Implementation Coaches

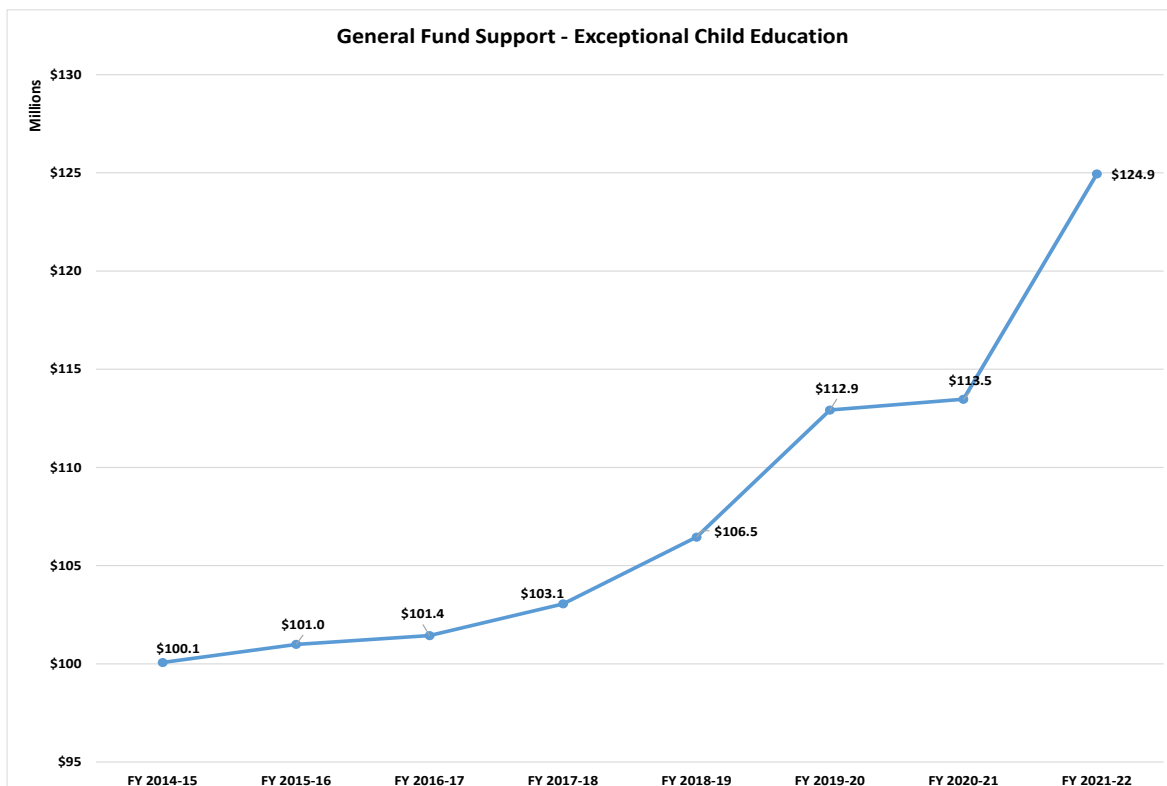
Exceptional Child Education (ECE) Implementation Coaches are positions that will support the schools with the compliant implementation of federal guidelines under the Individuals with Disabilities Education Act (IDEA). The total investment of the program is \$10.5 million.

Exceptional Child Education

JCPS continues to make investments in the special education classroom, as well infrastructure that provides student and staff support. The total General Fund investment is \$124.9 million. The state's portion of this support is \$29.9 million. The federal grant (IDEA) supports JCPS students in the amount of \$24.7 million (excluding the private school portion). The portions of support for the new year are:

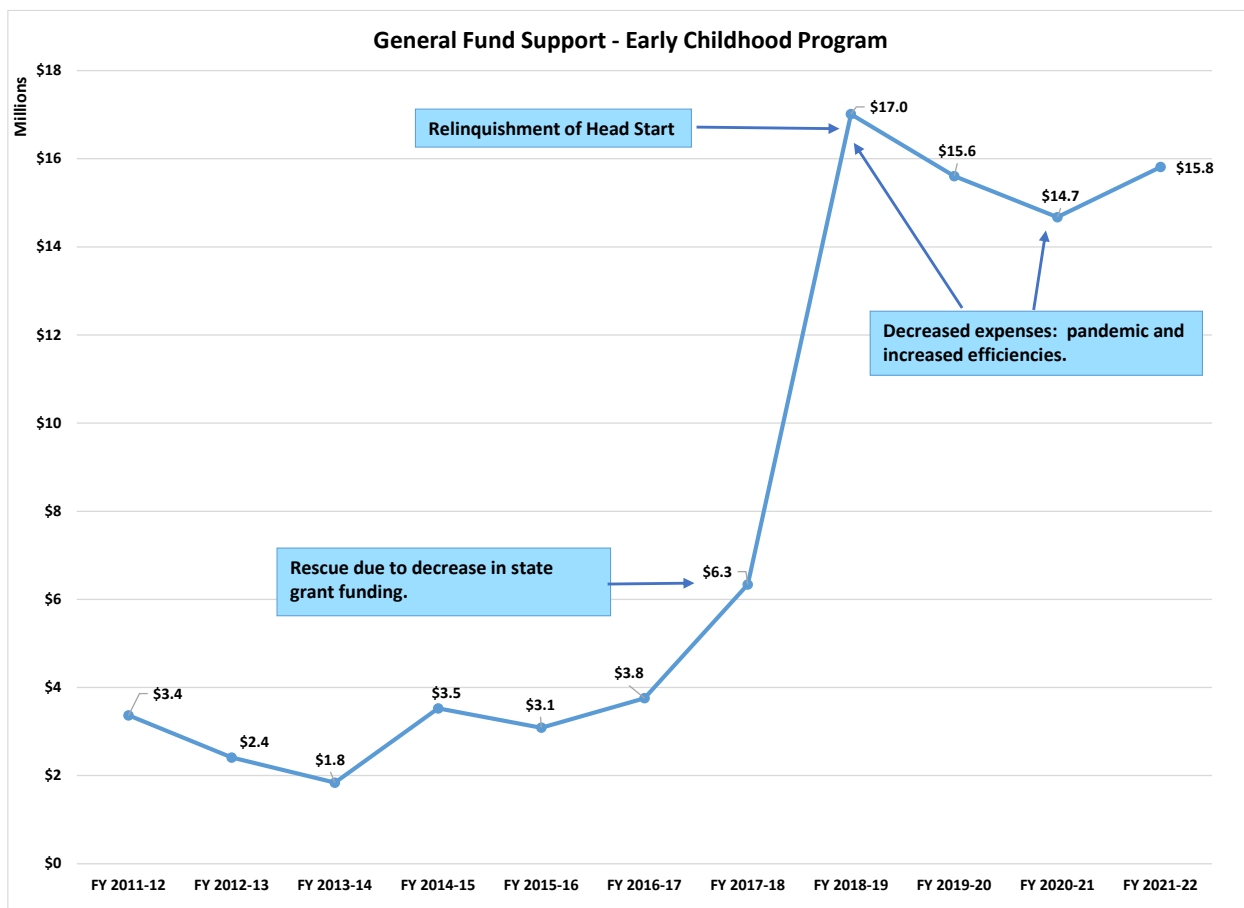
	<u>21-22 Budget</u>	<u>% Support</u>
Local	95,023,154	63.5%
State	29,922,738	20.0%
Federal	24,663,526	16.5%
	<u>149,609,418</u>	<u>100.0%</u>

The total ECE General Fund support trend is shown in the graph below.



Increased Support for Early Childhood

In FY 2017-18, Early Childhood received approval for a recurrent increase in General Fund support for what was a decrease in the state grant at the time. In previous years, the program received a waiver on transportation expenses the program previously reimbursed to General Fund (as much as a \$4 million waiver). The total increase in General Fund support in FY 2017-18 was \$2.6 million. In FY 2018-19, the Early Childhood program received an unprecedented increase in General Fund support. This was due to the District's relinquishment of Head Start grants. Previously, JCPS received \$15.6 million in federal support for the Early Childhood program. In FY 2018-19, the General Fund support for the program increased by \$10.7 million for total support of \$17.0 million. For the new year, the General Fund budget is now \$15.8 million, an increase of \$12.1 million since FY 2016-17.



Family Resource Youth Service Centers

Family Resource Youth Service Centers (FRYSCs) help families solve problems and overcome barriers to learning. JCPS has 107 centers serving 141 schools. Each center offers a blend of programs and services, but all provide support in core areas. To support the centers, General Fund support was required beginning in FY 2008-09 due to decreased state funding. The statewide appropriation for the FRYSC grant was flat for the state budget approved in April 2020. The total General Fund support is \$1.2 million. The program is also supported by the state FRYSC grant which is \$7.8 million.

Kindergarten Summer Camp

This camp is designed to improve kindergarten readiness for students who would enter in the subsequent August. Brigrance data shows children who attend the camp enter kindergarten at a higher percentage for readiness than those students who do not attend. The total annual General Fund budget is \$785,000.

Summer Literacy Boost

This initiative is crucial for ensuring the progress of students not yet reading at grade level. The program's purpose is to provide additional literacy support, prevent summer learning loss, an increased number of students reading on grade level in primary grades, and identify incoming first-grade students not reading on grade level. The recurrent budget in General Fund is \$977,000.

Newcomer Academy

This school provides a unique, personalized environment for 6th through 12th grade English Language Learners (ELLs). The goal is to provide a welcoming and respectful environment that meets the unique linguistic, academic, and social/emotional needs of the ELLs. These students typically are in their first year of instruction in a U.S. school, at the beginning levels of English proficiency, and may have had limited, interrupted, educational experiences in their native countries. By using an intensive curriculum and research-based instructional strategies, the school team members collaborate to promote the language and academic skills needed for participation in other JCPS classrooms. After one to three semesters the Newcomer Academy students transition to another middle or high school with an ESL program. In 2018-19, the school became a stand-alone site for the first time. The General Fund budget for the new year is \$8.1 million. The budget in FY 2010-11 was \$1.4 million, a \$6.7 million increased investment over 11 years.

Five Middle School Athletic Directors

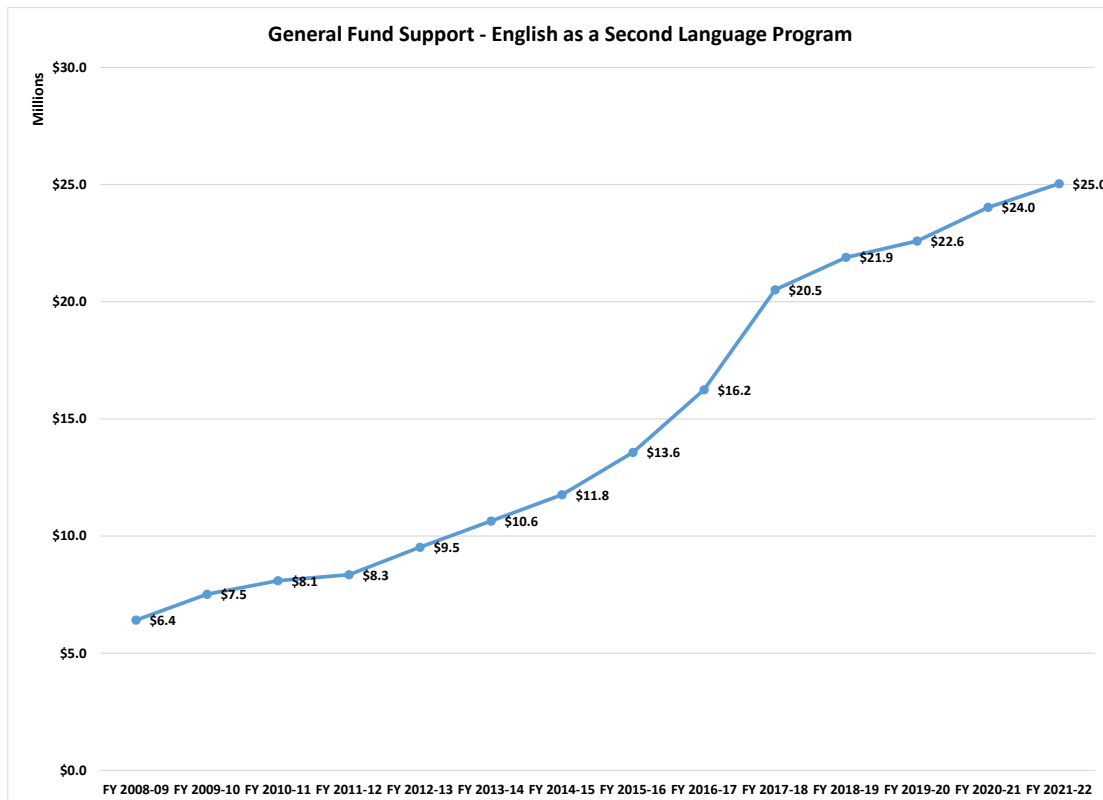
Starting in FY 2019-20, five middle schools have become hubs for increased athletic activity (Farnsley, Newburg, Ramsey, Stuart, Westport), including most athletic events. Due to the overwhelming amount of time it takes to maintain athletic facilities and operations, there are full-time athletic director positions for the first time at the middle school level. These director positions support middle school athletic programs of all middle schools and serve as host of athletic events engaging middle school students. The investment in General Fund is \$408,000.





English as a Second Language Program

The total General Fund budget for the ESL program is \$24.9 million. From FY 2008-09, the increased investment in the program over 13 years is \$18.5 million. That is a total increase of 289% or a 22% average increase per year. The program is also supported by a \$1.6 million federal Title III grant. The state SEEK supports the General Fund program by \$5.0 million.



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. In addition, JCPS 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 exposure to fifty minutes of general music instruction and fifty minutes of general art instruction every week. The investment will be about \$9.0 million in the new year.

District-paid Band, Orchestra, and Choral Teachers

In the process of introducing students to the enriching and developmental qualities of learning music, nothing has nearly the impact of high-quality music teachers. There are over fifty music teachers in the district totaling an annual investment of over \$3.5 million in the General Fund.

Music Equipment Repair and Replacement

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

Fund for the Arts

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

Louisville Orchestra Making Music

This program ensures 4th and 5th-grade students attend an orchestra performance or participate in an on-site ensemble visit with orchestra members. The budget for the new year is \$65,000.

Stage One Family Theater

This program inspires children and families by opening the doors to imagination, opportunity, and empathy. As the city's oldest professional theatre company, Stage One has served as Louisville's gateway to the performing arts for nearly 4 million area children. JCPS is 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 one of the longest-running and meaningful relationships with students and teachers of any arts group. The budget for the new year is \$50,000.



INVESTING IN OUR FACILITIES

Over \$265 million has been committed in bondable projects from 2018-19 through 2020-21. These major capital projects are supported by categorical funds that cannot be used for other purposes. In addition, JCPS has added \$5 million to the Annual Facilities Improvement Fund (AFIF) within the General Fund for the support of renovations and maintenance projects. This makes the total AFIF budget \$11 million for FY2021-22, plus an additional \$2.0 in carryover.

Some basic facts about our facilities:

- Total gross square footage of all JCPS owned properties: 15,794,697
- Total Acres: 2,344
- Total square footage of roofing: 10,399,152
- 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)
- 3 new elementary schools and 1 new middle school are fully budgeted and under construction.
- Total Facilities unmet need for construction \$1.3 billion

Details of four new schools budgeted in FY 2019-20, and the four schools are all under construction:

- West Broadway – to replace Roosevelt-Perry and Wheatley
- South Dixie Highway – to replace Watson Lane and Wilkerson
- Newburg – to replace Indian Trail and Gilmore Lane
- East end – middle school due to capacity issues in that area



REVENUE

JCPS relies most significantly on property and occupational taxes paid by our local constituents. The largest employers in Louisville 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	Jefferson County Public Schools

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

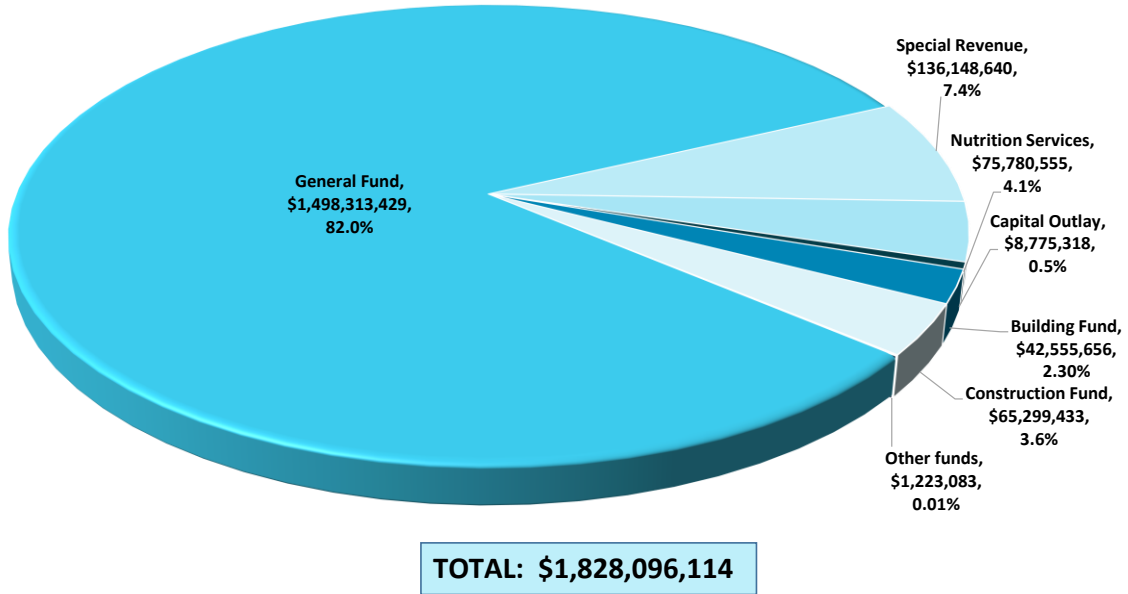
Many other funds are categorical. This means the funds must be used for a specific purpose, and have specific requirements. The criteria and purpose of categorical funds are always determined by an outside entity. This is typically the Kentucky Department of Education or the U. S. Department of Education.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

Other funds are considered to be primarily self-sufficient. This simply means these funds require no local support to sustain services to students. The largest self-sufficient fund is Nutrition Services. This fund is primarily resourced through reimbursements of expenses through the federal government. Specifically, the school breakfast and lunch programs are administered by the U.S. Department of Agriculture. The program is called the National School Lunch Program (NSLP) and supports 63,000 of our students with free or reduced-price lunches.

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

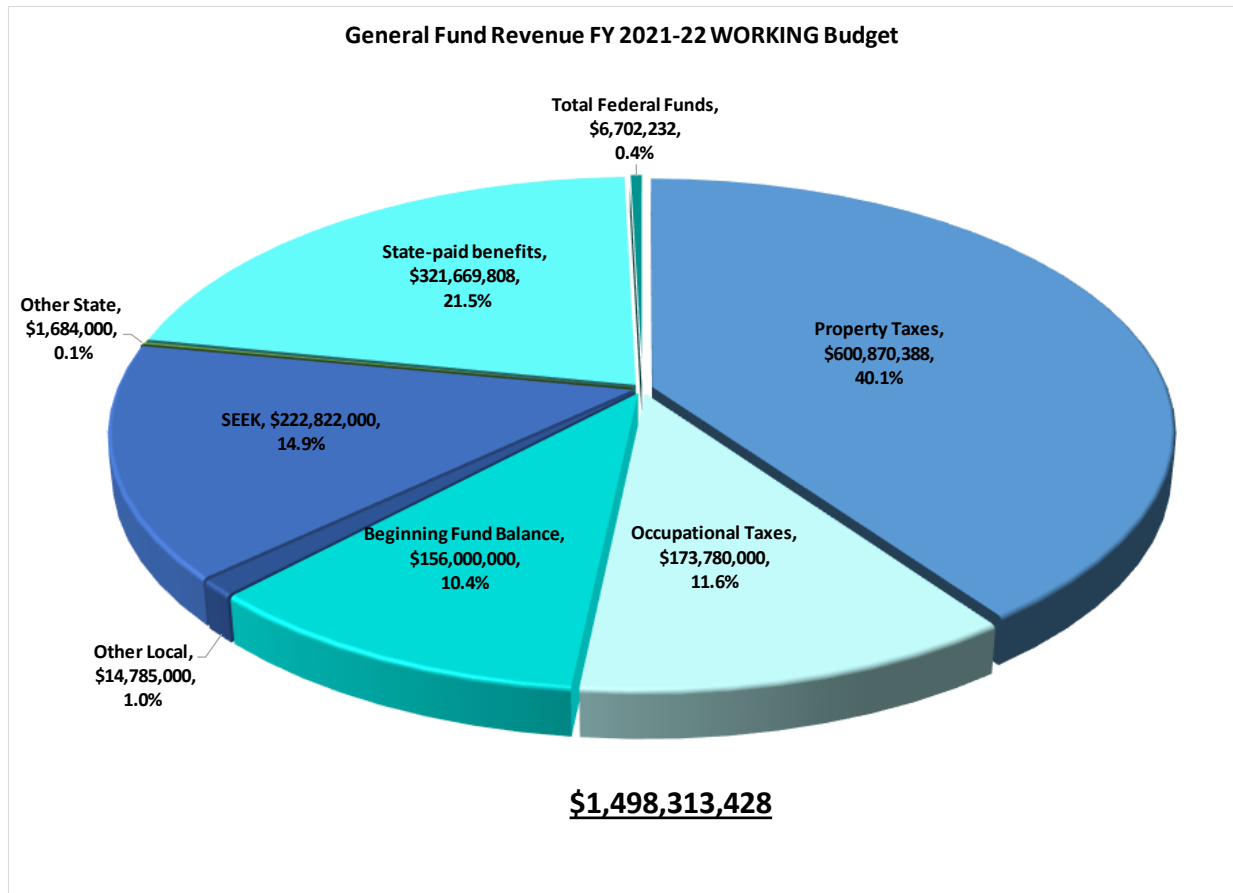


**JCPS FY 2021-22 WORKING BUDGET
ALL FUNDS**



REVENUE BUDGET (All Fund Sources)

General Fund	1,498,313,429	82.0%
Special Revenue	136,148,640	7.4%
Nutrition Services	75,780,555	4.1%
Capital Outlay	8,775,318	0.5%
Building Fund	42,555,656	2.3%
Construction Fund	65,299,433	3.6%
Other funds	1,223,083	0.1%
TOTAL WORKING BUDGET	1,828,096,114	100.0%

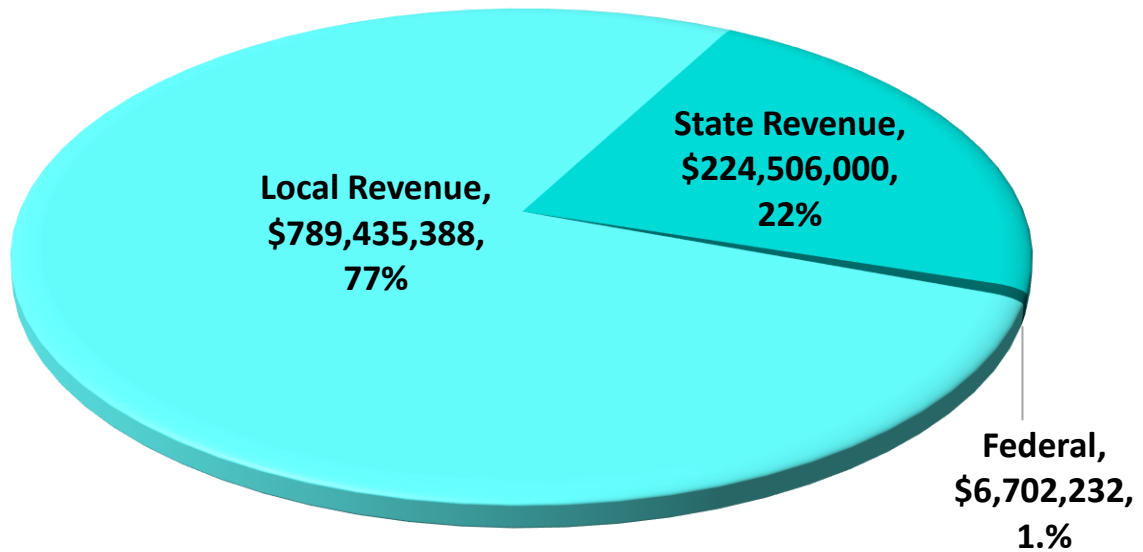


This reflects receipts only which are the actual recurrent revenue streams available for the support of the General Fund. The chart excludes fund balance and state-paid benefits. This graph is intended to show the proportions of the recurrent fund sources that are the local, state, and federal recurrent sources.

GENERAL FUND	2021-22	
Property Taxes	\$600,870,388	40.1%
Occupational Taxes	\$173,780,000	11.6%
Beginning Fund Balance	\$156,000,000	10.4%
Other Local	\$14,785,000	1.0%
SEEK	\$222,822,000	14.9%
Other State	\$1,684,000	0.1%
State-paid benefits	\$321,669,808	21.5%
Total Federal Funds	\$6,702,232	0.4%
TOTAL	\$1,498,313,428	100.0%

FUNDING SOURCES		
Local	\$945,435,388	63.1%
State Revenue	\$224,506,000	15.0%
State-paid benefits	\$321,669,808	21.5%
Federal	\$6,702,232	0.4%
TOTAL	\$1,498,313,428	100.0%

**General Fund Receipts Only
General Fund FY 2021-22**



**2021-22 General Fund Receipts
only**

Local	\$789,435,388	77.3%
State	\$224,506,000	22.0%
Federal	<u>\$6,702,232</u>	0.7%
	\$1,020,643,620	100.0%

OCCUPATIONAL TAX HISTORY JCPS REFLECTING SUSCEPTILITY TO ECONOMY									
in 000's									
2007-08A	% Change	2008-09A	% Change	2009-10A	% Change	2010-11A	% Change	2011-12A	% Change
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	3.8%	165,755	2.1%	156,348	-5.7%	176,788	13.1%	173,780	-1.7%

RECENT HISTORY OF JCPS PROPERTY RATES

FY 2005-06	62.5	HB 940	FY 2013-14	71.0	Other
FY 2006-07	61.5	4% revenue rate	FY 2014-15	71.0	Other
FY 2007-08	61.5	4% revenue rate	FY 2015-16	71.0	4% revenue rate
FY 2008-09	62.5	4% revenue rate	FY 2016-17	70.8	4% revenue rate
FY 2009-10	64.6	4% revenue rate	FY 2017-18	70.4	4% revenue rate
FY 2010-11	67.6	4% revenue rate	FY 2018-19	72.5	4% revenue rate
FY 2011-12	67.7	Compensating rate	FY 2019-20	73.6	4% revenue rate
FY 2012-13	70.0	4% revenue rate	FY 2020-21	75.5	4% revenue rate

*FY 2020-21 rate levied was 80.6, protest decision pending in the KY Supreme Court



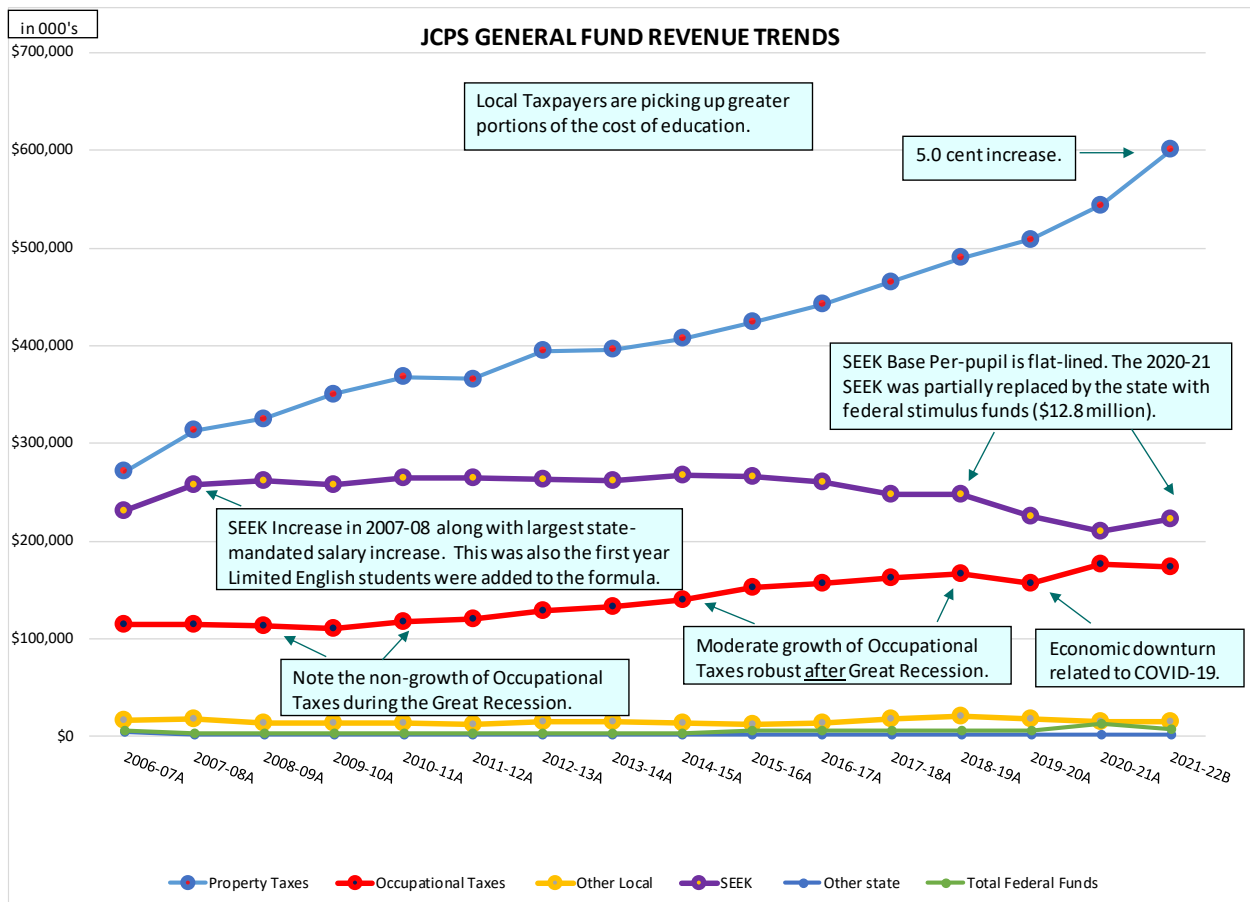
General Fund Receipt Trends

General Fund revenue consists of receipts, fund balance, and state-paid benefit revenue. Resources available for supporting recurrent expenses may not include fund balance and state-paid benefit revenue. The revenue budget for state-paid benefits must equal the expense budget for state-paid benefits. Therefore, this revenue source may not cover the recurrent expenses of the District. State-paid benefits (“on-behalf payments”) are an accounting entry, but these are not funds that can be spent. Fund balance should also not be used to support recurrent expenses. Based upon the recommendation of the Superintendent and the Chief Financial Officer, the Board may approve fund balance usage for one-time expenditures. As an example, the Board recently approved the Guaranteed Energy Savings project, a one-time expenditure from the fund balance that will eventually pay for itself. Fund balance should never be used to cover recurrent expenses.

GENERAL FUND REVENUE (Receipts only; excludes state-paid benefits, and beginning fund balance)												
in 000's												
A = Actual B = Budget												
LOCAL REVENUE	2016-17A	% Total	2017-18A	% Total	2018-19A	% Total	2019-20A	% Total	2020-21A	% Total	2021-22B	% Total
General & Personal Property	397,432	45.1%	419,678	46.6%	442,127	47.4%	462,896	50.5%	489,814	51.0%	505,374	51.4%
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%
Motor Vehicle	29,045	3.3%	29,568	3.3%	30,034	3.2%	28,716	3.1%	34,083	3.6%	34,083	3.5%
Franchise	10,794	1.2%	11,485	1.3%	12,681	1.4%	13,381	1.5%	14,514	1.5%	14,500	1.5%
Total Property Taxes	442,166	50.2%	465,614	51.6%	490,071	52.5%	508,994	55.5%	543,821	56.7%	558,957	56.8%
Occupational Taxes	156,388	17.8%	162,375	18.0%	165,755	17.8%	156,348	17.1%	176,788	18.4%	173,780	17.7%
Other Local	13,642	1.5%	17,212	1.9%	21,137	2.3%	17,369	1.9%	15,063	1.6%	14,785	1.5%
Total Local	612,196		645,201		676,963		682,711	74.5%	735,672	76.6%	747,522	76.0%
STATE REVENUE												
SEEK Funds	260,407	29.6%	248,012	27.5%	247,935	26.6%	225,684	24.6%	210,091	21.9%	228,190	23.2%
Other state	36	0.0%	26	0.0%	15	0.0%	18	0.0%	34	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%
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%
Total State	262,626	29.8%	249,934	27.7%	249,746	26.8%	227,508	24.8%	211,792	22.1%	229,874	23.4%
FEDERAL REVENUE												
P. L. 874	3	0.0%	8	0.0%	10	0.0%	6	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%
Total Federal	6,142	0.7%	6,400	0.7%	5,899	0.6%	6,561	0.7%	12,350	1.3%	6,674	0.7%
TOTAL GEN. FUND RECEIPTS	880,964	100.0%	901,535	100.0%	932,608	100.0%	916,780	100.0%	959,814	100.0%	984,070	100.0%



A history of receipt trends for General Fund shows all state support continues to decrease while the increased cost of elementary and secondary education is becoming the responsibility of the local constituents.



A FEW REMINDERS REGARDING SEEK

- Greater proportions of SEEK are funded locally. This is an embedded characteristic of the SEEK formula. The local effort will trend towards greater proportions as assessments increase.
- As property values rise, state SEEK will decrease for JCPS.
- There is little likelihood the SEEK formula could ever be considered inequitable by the majority of stakeholders across the Commonwealth. However, there are commonly agreed upon opportunities the SEEK formula does not yet address, and potential areas of consensus across all districts might be as follows:
 - The level of adequacy of funding as represented by the Base SEEK - Multiple past studies ordered by a previous Kentucky Commissioner of Education presented the annual under-funding of an adequate educational system at \$740 million to \$2 billion per year.
 - Some studies have demonstrated weighted per-pupil allocations are significantly below the levels generally required in other states to meet the true needs of at-risk students and to ensure the adequacy of funding. The same under-funding of weighted per-pupil allocations have been found in the English Learners and at-risk per-pupil weighted elements of the formula.

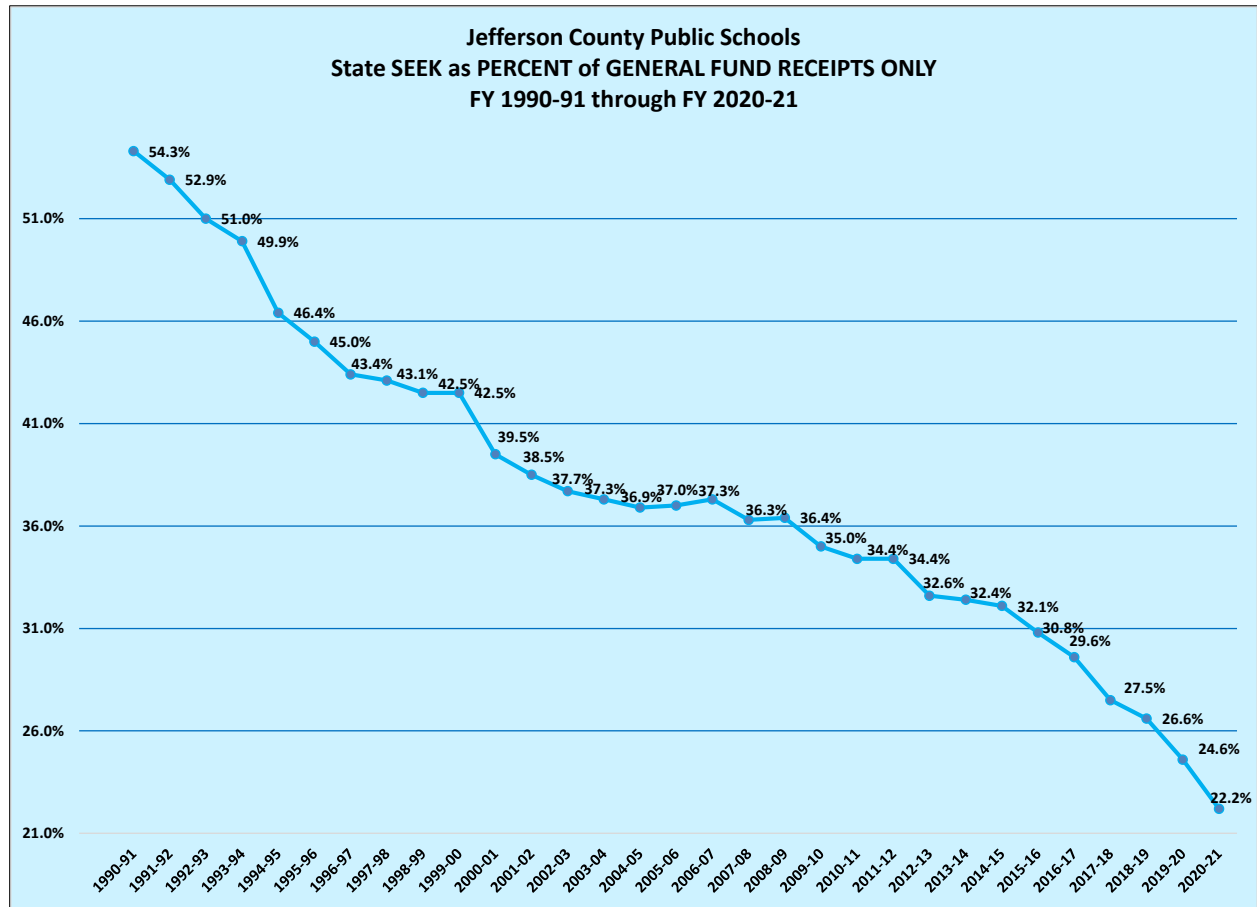
The real measure of adequacy cannot rely on a formula, but on a basic measure, all adults can understand. Specifically, the measure of adequacy should rest on the determination of whether the weighted per-pupil amount for any subset is sufficient enough to support the cost of non-negotiable elements identified as required services for the students in that subset. The question must be whether the identified resources within a formula financially support the required services to ensure the life-long success of the students in that subset.

- The at-risk per-pupil allocation should include students that qualify for reduced lunch as well as those qualifying for free lunch.
- Increasing the appropriation of transportation expense reimbursements on an annual basis.
- A review of the transportation formula within the SEEK formula to ensure all districts are funded equitably.

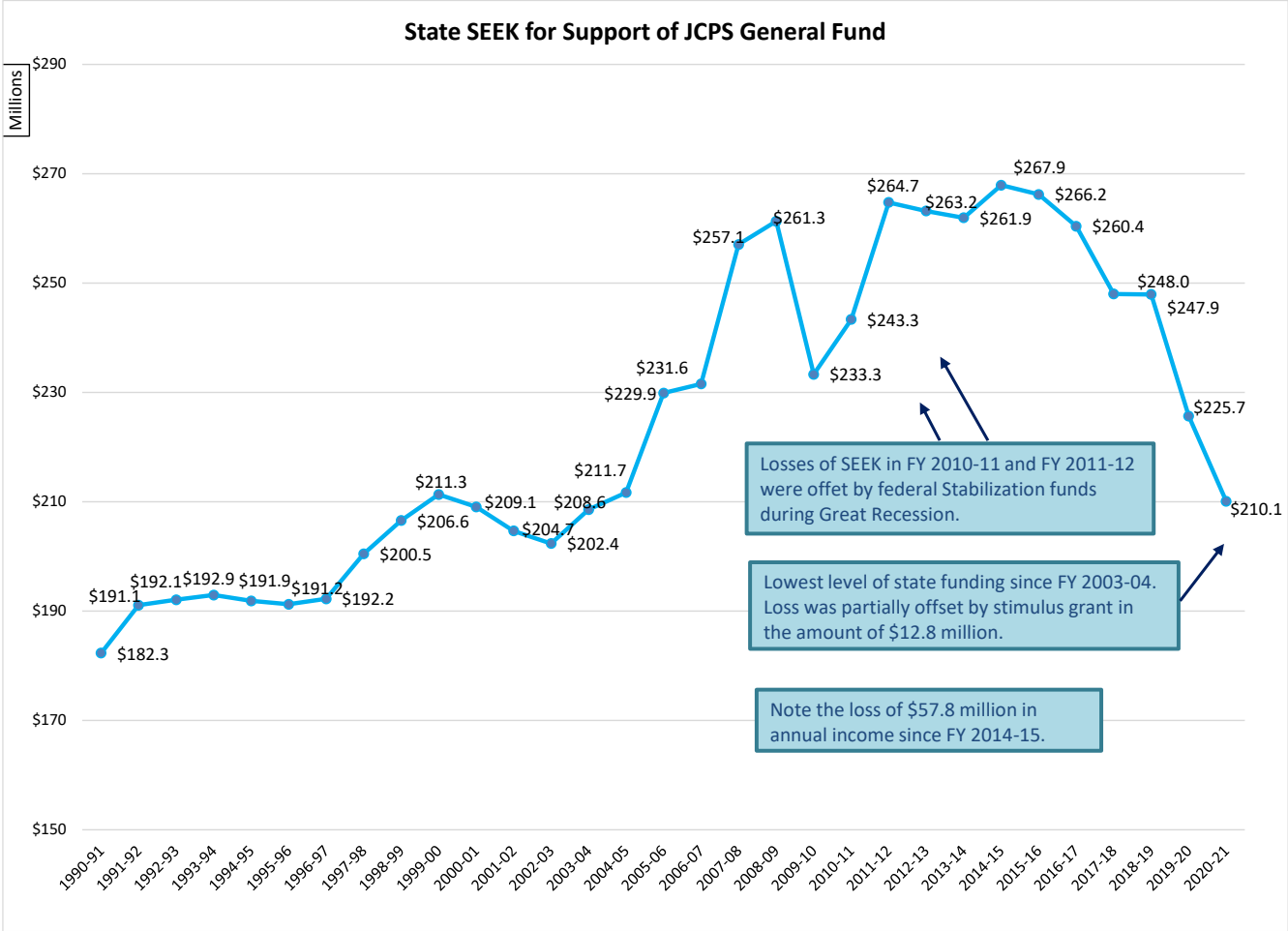
By the very nature of the SEEK formula, the taxpayers of Jefferson County are being asked to pick up greater and greater portions of the responsibility of supporting preschool through 12th-grade education.



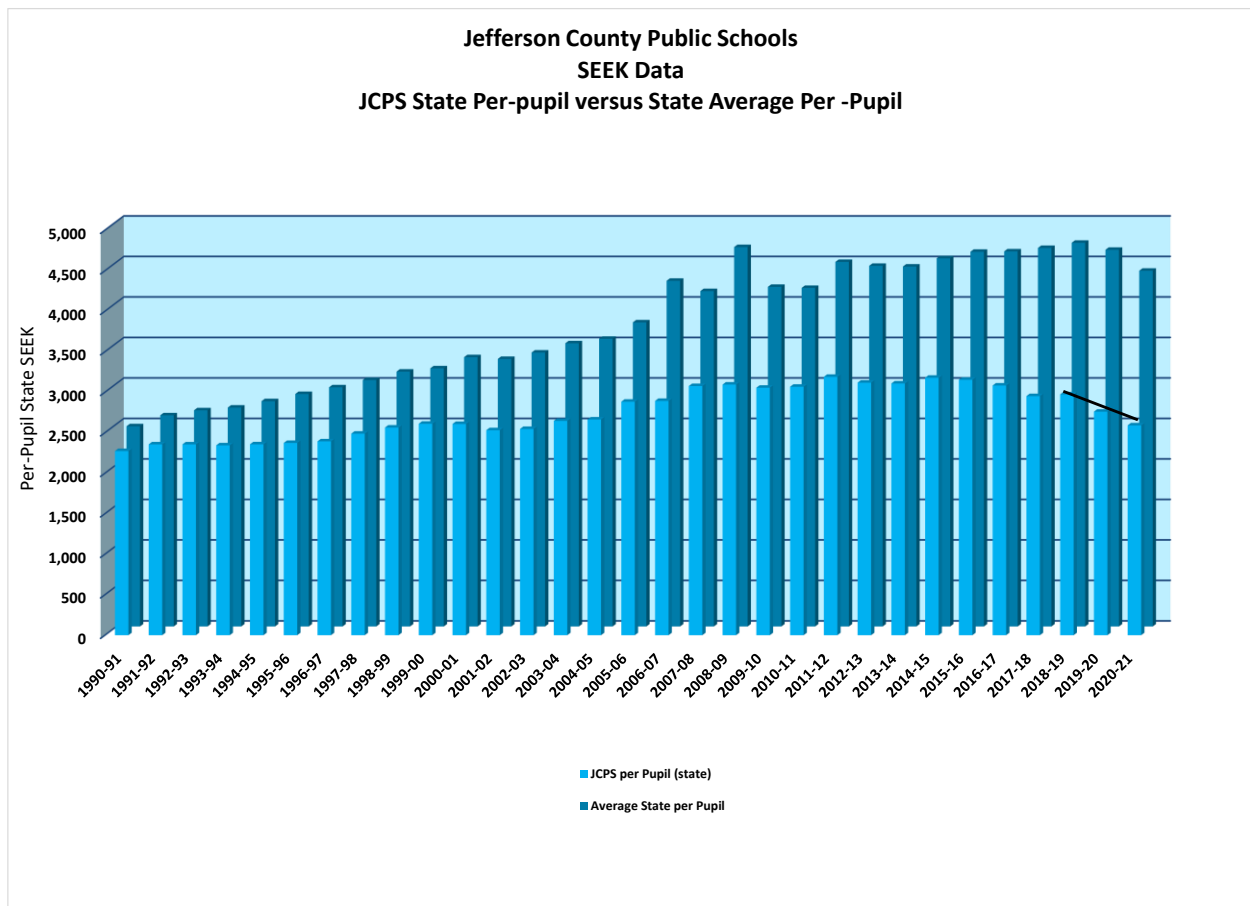
The SEEK formula ensures the state support of education is waning in Jefferson County as compared to the rest of the state.



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



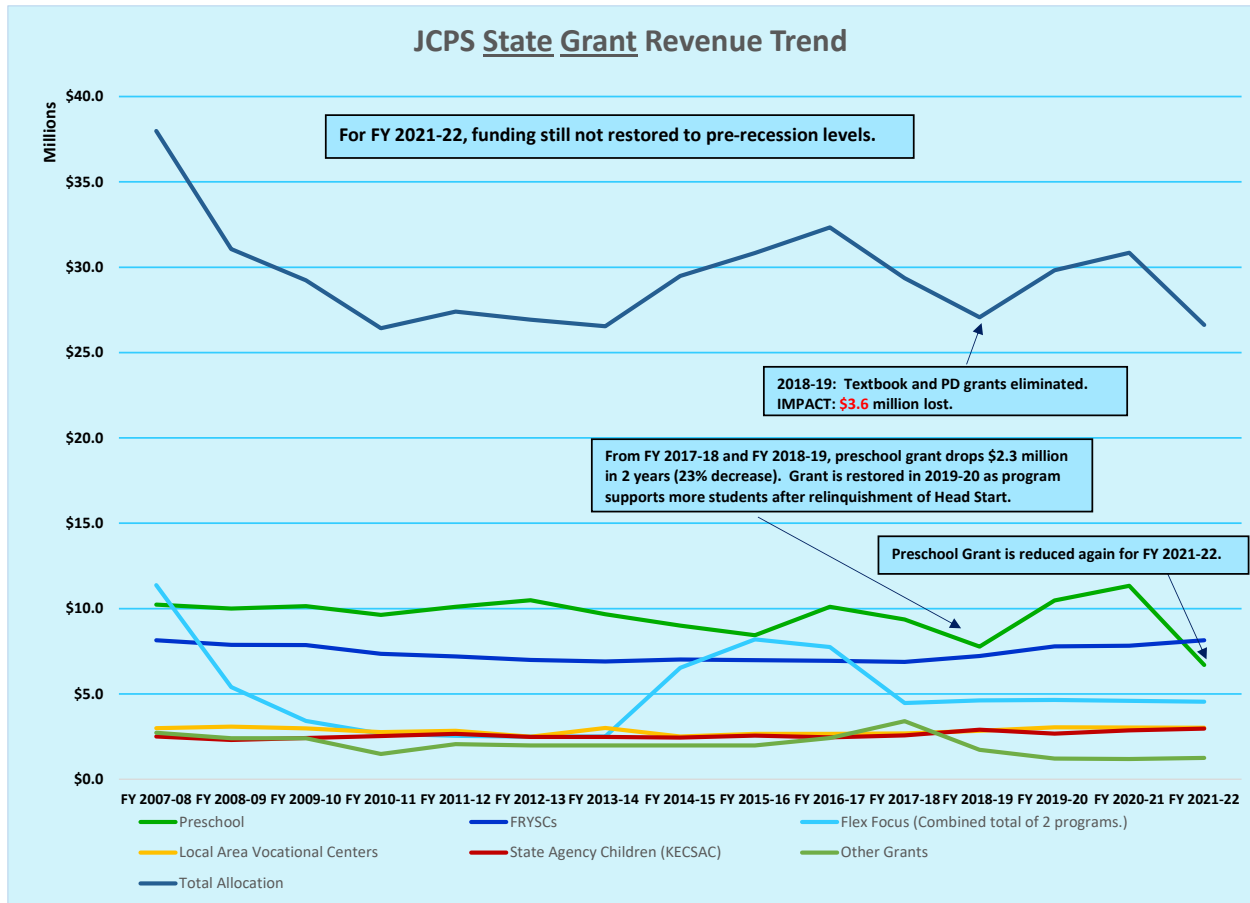
The decrease in state support in SEEK is not the same across the state, but state support is diminishing in a disproportional manner. There is less state support for JCPS which the state considers “property-rich” as compared to the average of all the other 170 districts. The precise intention of the SEEK formula is to ensure districts with significant property rely increasingly more on local support throughout the years.



STATE GRANTS

GRANT	Preschool	FRYSCs	Flex Focus (Combined total of 2 programs.)	Local Area Vocational Centers	State Agency Children (KECSAC)	Other Grants	Total Allocation
FY 2007-08	10,232,383	8,143,343	11,376,549	2,991,445	2,503,176	2,730,582	37,977,478
FY 2008-09	10,003,207	7,873,038	5,397,252	3,079,999	2,302,339	2,405,085	31,060,920
FY 2009-10	10,146,436	7,857,724	3,423,300	2,979,070	2,423,452	2,402,074	29,232,056
FY 2010-11	9,631,241	7,345,098	2,671,653	2,760,817	2,529,380	1,485,439	26,423,628
FY 2011-12	10,102,848	7,195,974	2,551,747	2,840,762	2,657,907	2,053,347	27,402,585
FY 2012-13	10,494,774	6,986,680	2,495,754	2,491,512	2,478,762	1,981,098	26,928,580
FY 2013-14	9,664,110	6,908,216	2,503,897	3,006,247	2,478,740	1,981,098	26,542,308
FY 2014-15	9,004,864	7,013,311	6,528,280	2,513,886	2,438,997	1,986,098	29,485,436
FY 2015-16	8,437,447	6,983,347	8,198,676	2,663,437	2,564,801	1,981,098	30,828,806
FY 2016-17	10,100,211	6,946,763	7,743,459	2,663,437	2,459,479	2,421,363	32,334,712
FY 2017-18	9,359,990	6,879,033	4,464,361	2,689,253	2,565,253	3,402,957	29,360,847
FY 2018-19	7,766,878	7,217,145	4,615,197	2,844,718	2,903,618	1,725,759	27,073,315
FY 2019-20	10,475,529	7,785,987	4,641,542	3,042,841	2,669,411	1,211,484	29,826,794
FY 2020-21	11,338,834	7,820,301	4,596,329	3,037,976	2,860,740	1,191,484	30,845,664
FY 2021-22	6,700,000	8,143,343	4,538,979	3,020,747	2,969,280	1,252,771	26,625,120
Change 2007-08 versus 2021-22	(3,532,383)	0	(6,837,570)	29,302	466,104	(1,477,811)	(11,352,358)
						% Change	-29.9%





FY 2021-22 GRANT LIST - TENTATIVE BUDGET

	<u>Project Title</u>	<u>21-22</u>		<u>21-22</u>
LOCAL			FEDERAL	
	AVELLAR CHARITABLE TRUSTS	3,400,818	TITLE I	41,611,881
	MEDICAID REIMBURSEMENT	4,670,189	TITLE I PRESCHOOL	8,300,000
	KETS MATCHING	1,815,000	TITLE I, PART D	36,775
	YMCA CHILD ENRICHMENT	892,930	TITLE I ERS and ERL	1,636,376
	UPS/JCPS AGREEMENT	51,792	IDEA-B/JCPS CO-OP	901,100
	NORTON HEALTHCARE	360,000	IDEA-B	18,716,952
	U of L TEACHER RESIDENCE PROGRAM	145,472	IDEA-B DISABILITIES	440,000
	JCAESP - AFSCME PRESIDENT	45,000	IDEA-B PRESCHOOL	881,039
	KENTUCKY DERBY MUSEUM 2022	6,800	IDEA -B PRIVATE SCHOOL	346,473
	NEIGHBORHOOD PLACE	86,045	IDEA-B C.E.I.S.	3,594,722
	FUEL UP TO PLAY	4,000	IDEA - MOA	129,713
	ALTAMIRE FUND	50,000	TITLE II-TCH QUALITY	4,738,399
	HOMELESS DONATION	16,679	TITLE II - MOA	57,930
	ACADEMIC COMPETITION	11,882	TITLE III, LEP	1,559,644
	JCTA PRESIDENT 22	75,036	VOC/TECH EDUCATION	1,486,615
	CURRICULUM RESOURCE DONATIONS	4,858	TITLE IV	3,913,835
	JUSTICE NOW	7,120	CSI KDE ERL	1,639,173
	FRYSC DONATION	11,277	ROTC REIMBURSEMENTS	870,940
	TOTAL LOCAL	11,654,898	21st CENTURY GRANTS	784,871
STATE			ADULT ED BASIC FEDERAL	704,081
	STATE AGENCY/KECSAC	2,969,280	KYSU INNOVATION	467,908
	LOCALLY OPERATED VOC	3,020,747	REACH CORP	360,369
	K-ESS	3,399,997	ADULT ED - ENGLISH LIT /	281,578
	K-FAM RES/YTH SVC	8,143,343	ADULT ED CAREER SERV.	70,108
	K-PRESCHOOL	6,700,000	HOMELESS ASSISTANCE	125,542
	KETS GRANT	1,815,000	OVR & GLEC	242,985
	ADULT ED BASIC	1,663,398	ADULT ED CORRECTIONS	41,775
	CENTER FOR SCHOOL SAFETY	1,189,712	TOTAL FEDERAL	93,940,784
	ADULT ED CAREER SERVICES	143,043	TOTAL	<u>136,148,640</u>
	GIFTED/TALENTED	147,632		
	READ TO ACHIEVE	849,600		
	KDE MOAs	388,206		
	EQUIPMENT ASSISTANCE	103,000		
	COMMUNITY EDUCATION	20,000		
	TOTAL STATE	30,552,958		



EXPENSES

GENERAL FUND EXPENSE TREND BY DIVISION												
21-22 WORKING BUDGET												
	ACTUAL 2014-15	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 07/23/20	2021-22 Projected Expenses
ELEMENTARY	354,274,561	362,346,147	370,818,785	417,428,906	427,071,384	435,833,269	446,693,099	467,931,419	9,318,974	1,542,917	1,176,462	455,893,066
MIDDLE	139,724,017	139,981,323	141,426,643	159,458,034	163,293,110	169,005,076	171,628,448	182,509,490	2,848,546	732,097	641,216	178,287,631
SECONDARY	207,733,024	214,092,241	215,851,000	248,241,076	252,935,291	258,548,060	258,555,473	278,183,505	3,676,181	1,189,148	1,011,440	272,306,736
PRESCHOOL	3,507,623	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
SPECIAL ED. SCHOOLS	12,628,916	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
SPECIAL SCHOOLS	53,507,539	53,472,258	49,605,513	59,277,888	61,197,665	61,980,674	63,486,756	73,004,473	1,188,147	284,000	252,249	71,280,077
STATE AGENCY	10,553,848	10,193,722	10,600,916	13,256,064	13,973,019	14,535,376	15,707,223	17,149,876	88,129	19,206	18,467	17,024,074
Districtwide School Costs	3,606,704	4,992,440	5,493,660	10,266,320	13,253,184	14,481,054	7,836,544	17,050,993	0	0	518,704	16,532,289
SUBTOTAL	785,536,232	801,599,571	809,943,835	929,699,640	964,034,121	985,769,348	995,484,397	1,071,169,430	17,207,167	3,798,163	3,961,687	1,046,202,413
ADMINISTRATION	2,424,752	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
OPERATIONS DIVISION	114,861,290	111,901,415	111,627,856	117,696,890	120,269,258	117,237,358	96,237,468	127,664,693	2,087,115 *	0	8,633,489	116,944,089
ACADEMICS DIVISION	29,482,224	26,499,461	32,316,942	39,187,285	44,445,217	45,236,710	34,911,377	46,603,150	66,740 **	0	706,206	45,830,204
ACCOUNTABILITY, RESEARCH ...	8,572,400	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
COMMUNICATIONS ...	3,129,156	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
EQUITY DIVISION	3,739,704	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
FINANCE, HUMAN RES, IT	8,168,237	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
Districtwide Costs	60,421,641	63,801,719	67,640,074	78,478,175	72,401,020	78,247,561	42,539,490	82,717,710	0	0	3,063,260	79,654,450
SUBTOTAL	230,799,404	232,230,320	237,529,474	277,334,994	275,695,095	282,183,772	216,778,407	316,027,055	19,361,022	3,798,163	24,864,889	1,339,172,411
TOTAL	1,016,335,636	1,033,829,891	1,047,473,309	1,207,034,634	1,239,729,216	1,267,953,120	1,212,262,804	1,387,196,485				
Other Financing Uses												
FUND TRANSFER (obj 0910)	5,461,710	5,407,441	5,053,901	4,907,954	5,138,831	6,625,439	4,917,119	1,910,000	* AFIF Carryover			
Contingency Code	-1,913,069	0	0	0	0	0	0	109,206,944	** Carryover for ECE Classroom start-up - \$50,000 and \$16,740 for Teaching and Learning (KIZAN)			
TOTAL	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,274,578,559	1,217,179,923	1,498,313,429				
Total Per Financial Statement	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,274,578,559	n/a	n/a				
Total Per MUNIS	1,019,884,277	1,039,237,332	1,052,527,210	1,211,942,588	1,244,868,047	1,274,578,559	1,217,179,923	1,498,313,429				

A closer look at 3 years only:

GENERAL FUND EXPENSE TREND BY DIVISION

	ACTUAL 2019-20	ACTUAL 2020-21	2021-22 WORKING BUDGET	Less flex carryover	Less Textbook carryover	Less carryforward	2021-22 Projected Expenses
ELEMENTARY	435,833,269	446,693,099	467,931,419	9,318,974	1,542,917	1,176,462	455,893,066
MIDDLE	169,005,076	171,628,448	182,509,490	2,848,546	732,097	641,216	178,287,631
SECONDARY	258,548,060	258,555,473	278,183,505	3,676,181	1,189,148	1,011,440	272,306,736
PRESCHOOL	15,605,717	14,673,498	15,810,928	0	0	234,557	15,576,371
SPECIAL ED. SCHOOLS	15,780,122	16,903,356	19,528,746	87,190	30,795	108,592	19,302,169
SPECIAL SCHOOLS	61,980,674	63,486,756	73,004,473	1,188,147	284,000	252,249	71,280,077
STATE AGENCY	14,535,376	15,707,223	17,149,876	88,129	19,206	18,467	17,024,074
Districtwide School Costs	14,481,054	7,836,544	17,050,993	0	0	518,704	16,532,289
SUBTOTAL	985,769,348	995,484,397	1,071,169,430	17,207,167	3,798,163	3,961,687	1,046,202,413
ADMINISTRATION	3,601,289	3,733,119	3,646,378	0	0	82,072	3,564,306
OPERATIONS DIVISION	117,237,358	96,237,468	127,664,693	2,087,115	0	8,633,489	116,944,089
ACADEMICS DIVISION	45,236,710	34,911,377	46,603,150	66,740	0	706,206	45,830,204
ACCOUNTABILITY, RESEARCH ...	3,380,273	3,179,825	3,558,835	0	0	156,059	3,402,776
COMMUNICATIONS ...	3,303,493	3,095,982	4,273,717	0	0	344,682	3,929,035
EQUITY DIVISION	4,062,489	3,488,755	5,777,032	0	0	182,460	5,594,572
FINANCE, and HUMAN RESOURCES	27,114,599	29,592,391	41,785,540	0	0	7,734,974	34,050,566
Districtwide Costs	78,247,561	42,539,490	82,717,710	0	0	3,063,260	79,654,450
SUBTOTAL	282,183,772	216,778,407	316,027,055	2,153,855	0	20,903,202	292,969,998
TOTAL	1,267,953,120	1,212,262,804	1,387,196,485	19,361,022	3,798,163	24,864,889	1,339,172,411
Other Financing Uses							
FUND TRANSFER (obj 0910)	6,625,439	4,917,119	1,910,000				
Contingency Code	0	0	109,206,944				
TOTAL	1,274,578,559	1,217,179,923	1,498,313,429				
Total Per Financial Statement	1,274,578,559	n/a	n/a				
Total Per MUNIS	1,274,578,559	1,217,179,923	1,498,313,429				

FY 2021-22 ACTUAL REDUCTIONS

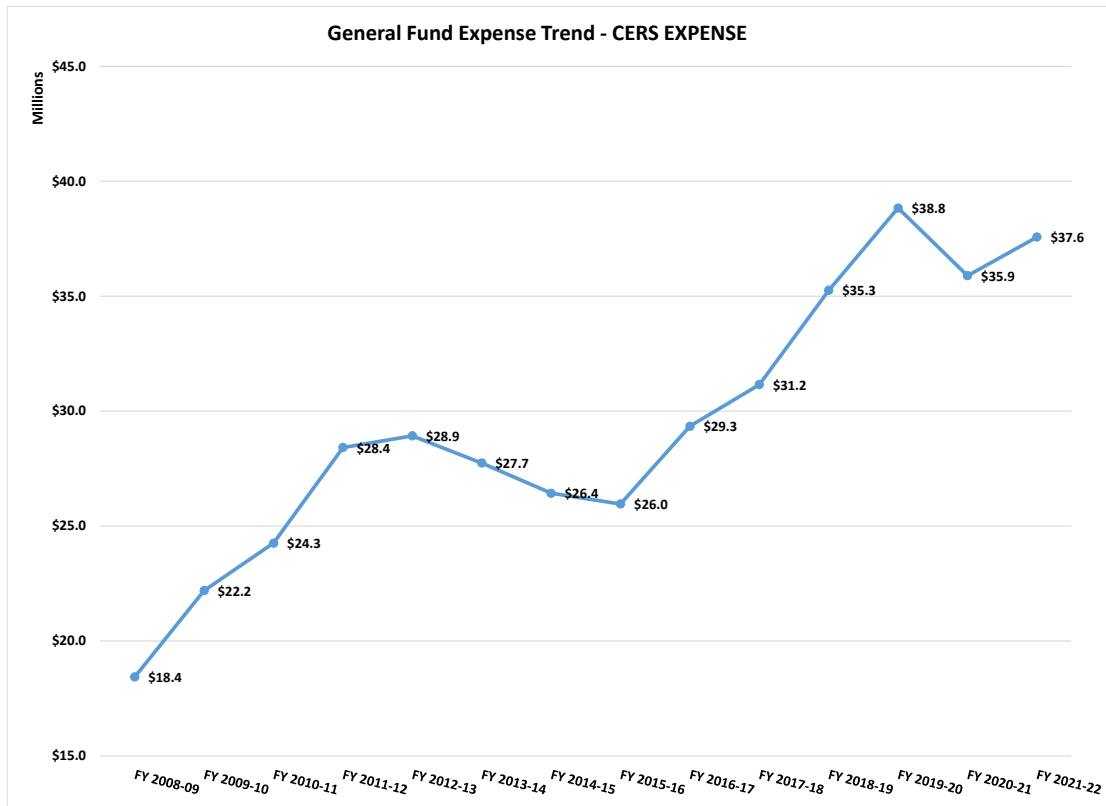
<u>ITEM</u>	<u>AMOUNT</u>	<u>COMMENT</u>
Central Office	2,067,254	Recurrent decrease in discretionary funds
New Bus Replacement	1,000,000	Total reduction of \$6 million annually over two years
Early Childhood Funding Shift	1,701,000	Shift of support from General Fund to Title I carryover
Non-bus vehicle replacement	400,000	Elimination of truck and van replacement
21-22 GENERAL FUND SAVINGS	5,168,254	

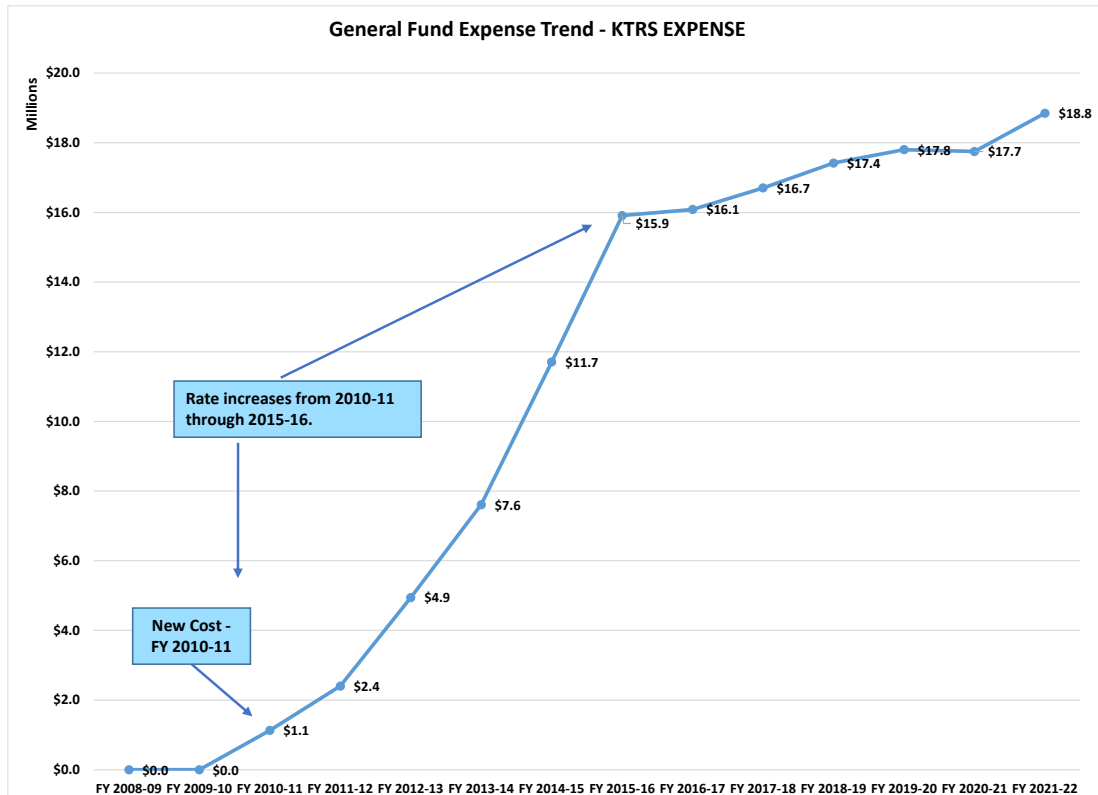
FY 2021-22 NEW EXPENSES SHIFTED (EXPENSES TEMPORARILY AVOIDED)

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



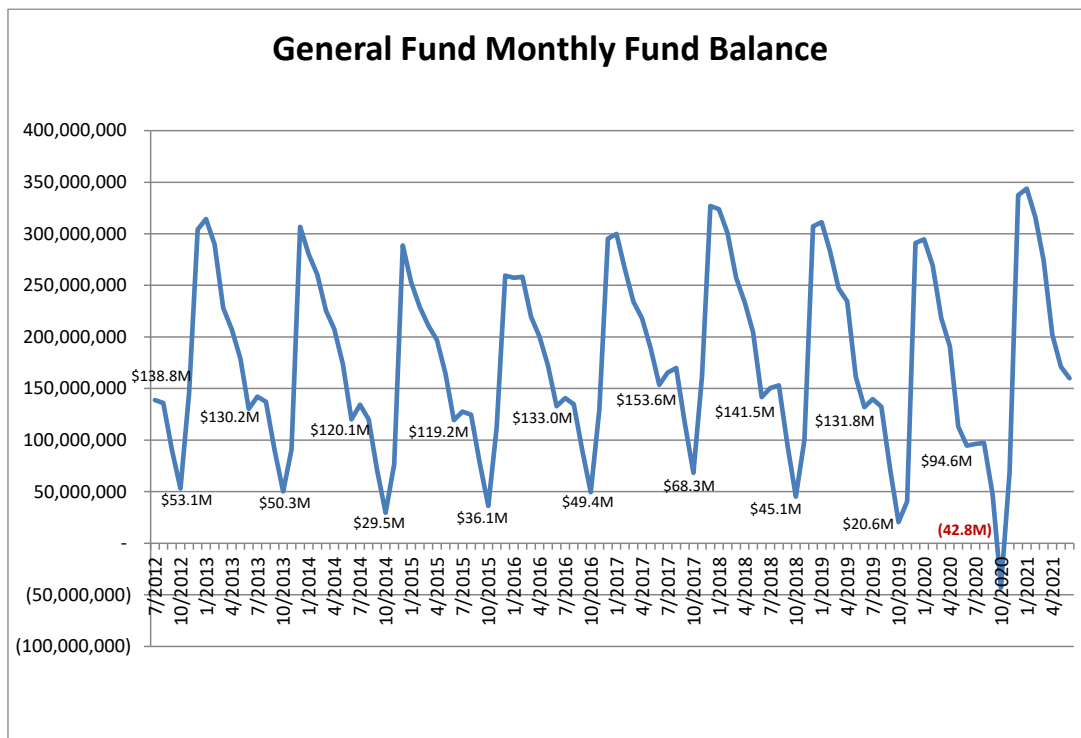
Increasing Cost of Employer-Paid Retirement



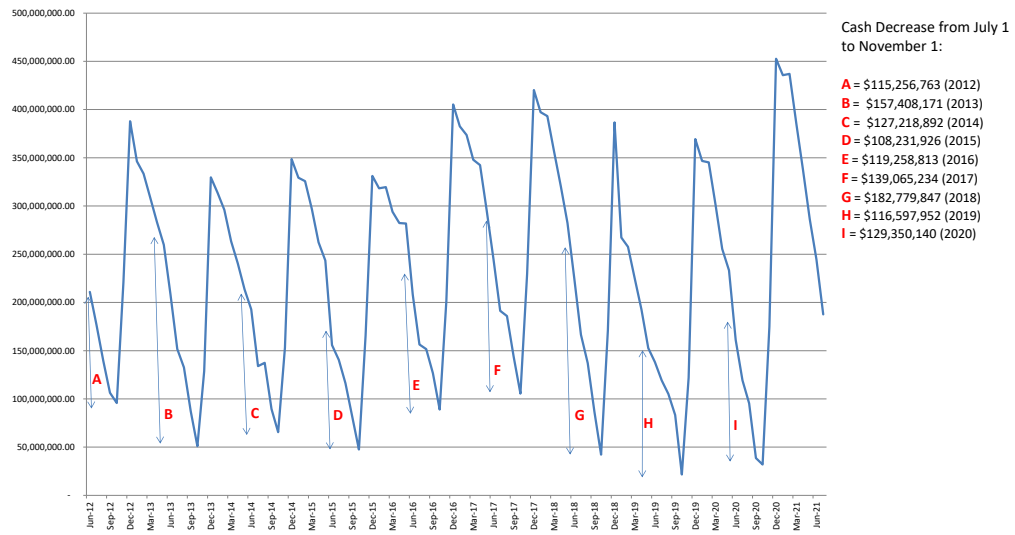


Fund Balance

The timing of property revenue being received requires JCPS to be diligent about our cash flow. Property revenue is our largest revenue source, but it is not received until November, four months after the onset of the fiscal year.



Monthly Cash Balances
June 2012 through July 2021



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

REVENUE

Total	1,498,313,429
less state-paid benefits	-321,019,808
less state revenue for on-line network	-650,000
less beginnning fund balance	-156,000,000
NET RECEIPTS	<u>1,020,643,621</u>

Expected Increase in Indirect Cost Revenue from Stimulus Grant	5,000,000
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Projected GENERAL FUND REVENUE	<u><u>1,025,643,621</u></u>
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EXPENSES

Total	1,498,313,429
less state-paid benefits	-321,755,442
less contingency code	-109,206,944
less expense item for on-line network	-650,000
NET EXPENSES	<u>1,066,701,043</u>

Expected Savings	
Vacancy Credit	-12,000,000
Reimbursement of Tech Infrastructure	-4,425,000
Exceptional Child Education Transportation Reimbursement	-400,000
e-Rate Reimbursement	-752,000
subtotal	<u>-17,577,000</u>

TOTAL GROSS EXPENSES	1,049,124,043
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LESS CARRYOVER	-23,159,185
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LESS CARRYFORWARD	-24,864,889
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NET EXPENSES	<u><u>1,001,099,969</u></u>
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PROJECTED FUND BALANCE <u>INCREASE</u>	24,543,652
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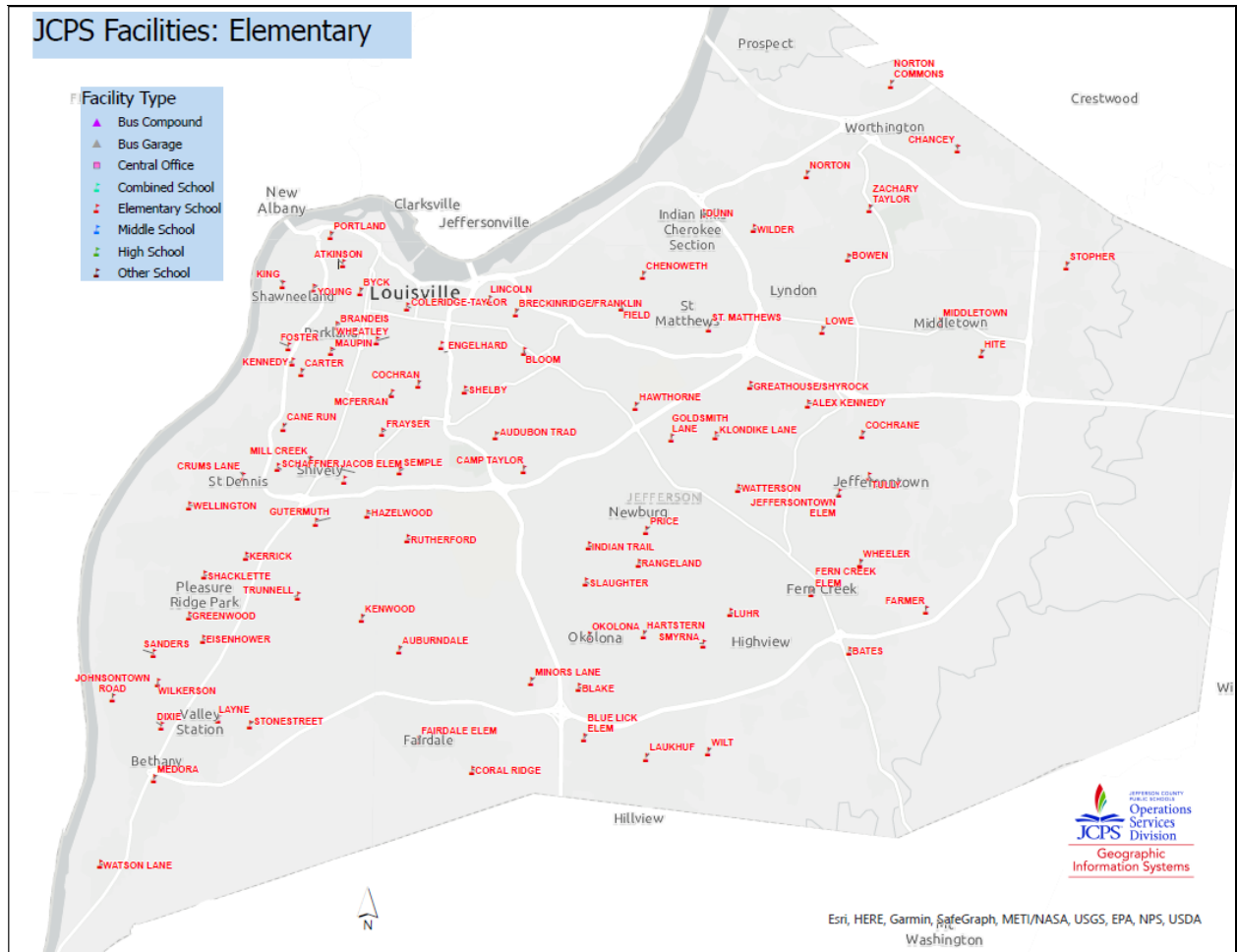
Investing in Human Capital

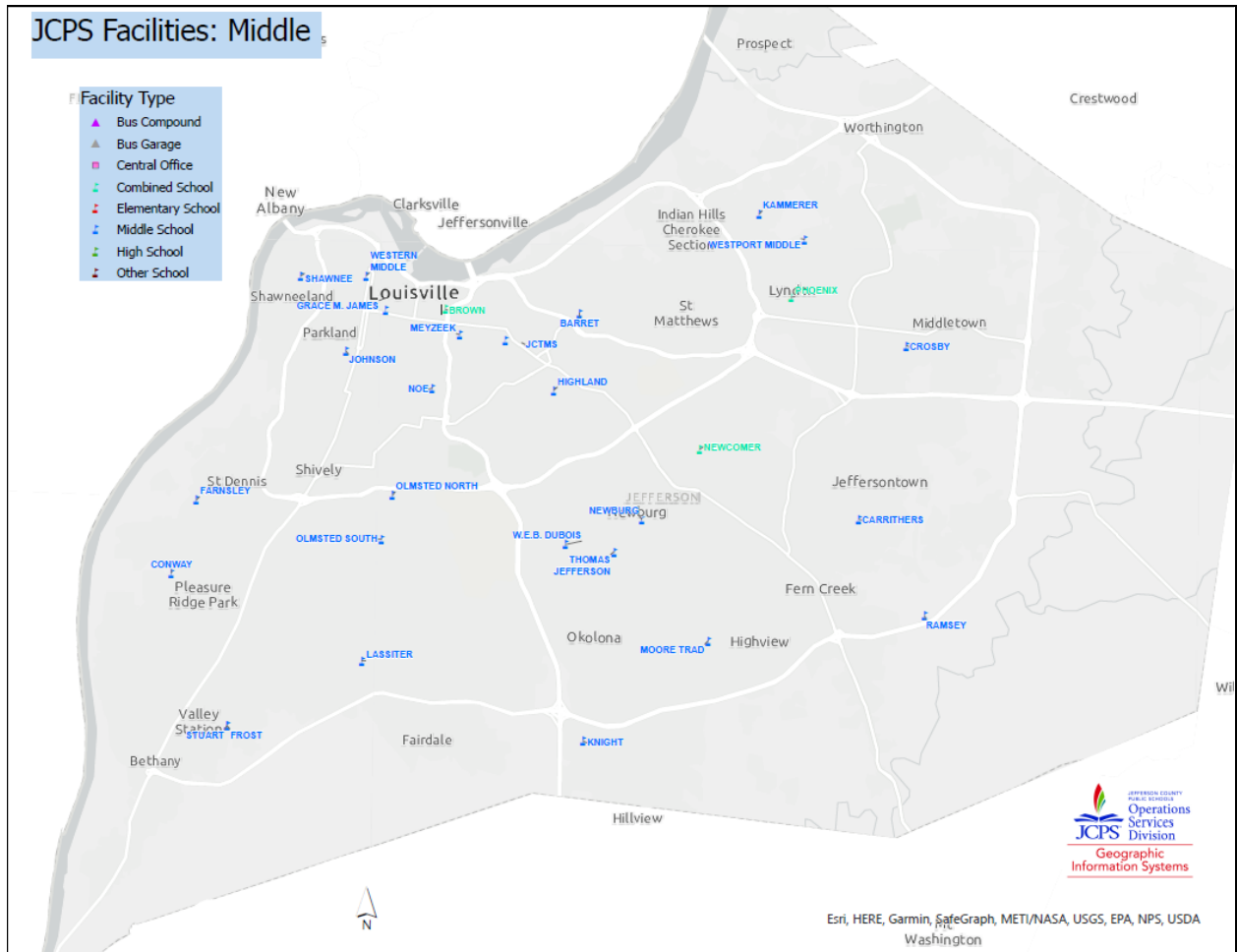
The goal of our strategic plan is for JCPS to be the premier urban school district in America. This can only be achieved through quality personnel. Staff must be supported personally and professionally, with the expectations of professionalism and improving student learning. We will support one another as we focus on the common goal of staying true to our vision and mission. An emphasis on supporting morale and culture is a priority for JCPS. The total budget is 90% personnel. Human capital is our greatest asset to accelerate student learning. The focus on personnel correlates to the following strategies: 2.2.1, defining high-performance teams; 2.2.2, building capacity of professional learning communities; 2.2.3, increasing professional learning; and 2.2.4, developing leaders.

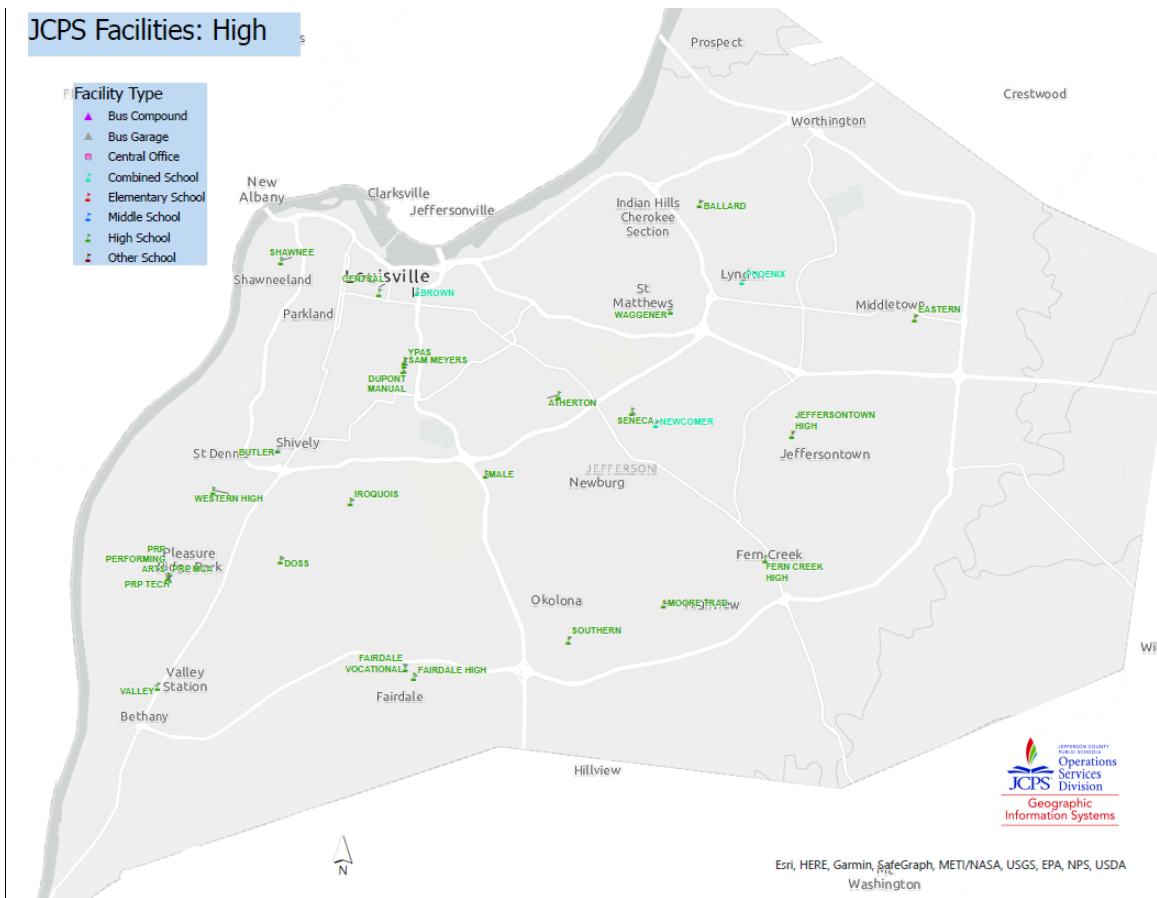
JCPS is committed to focusing on the recruitment, hiring, and retention of a diverse, highly qualified workforce. We support a team environment that is characterized by open communication, approachability, understanding, confidentiality, personal accountability, trust, and mutual respect. Our employees deliver quality and excellence by being knowledgeable, responsive, consistent, engaged, and professional. There is an emphasis on morale and culture. Ensuring a culture and climate that embodies a passion to accelerate student learning is “Job #1”.

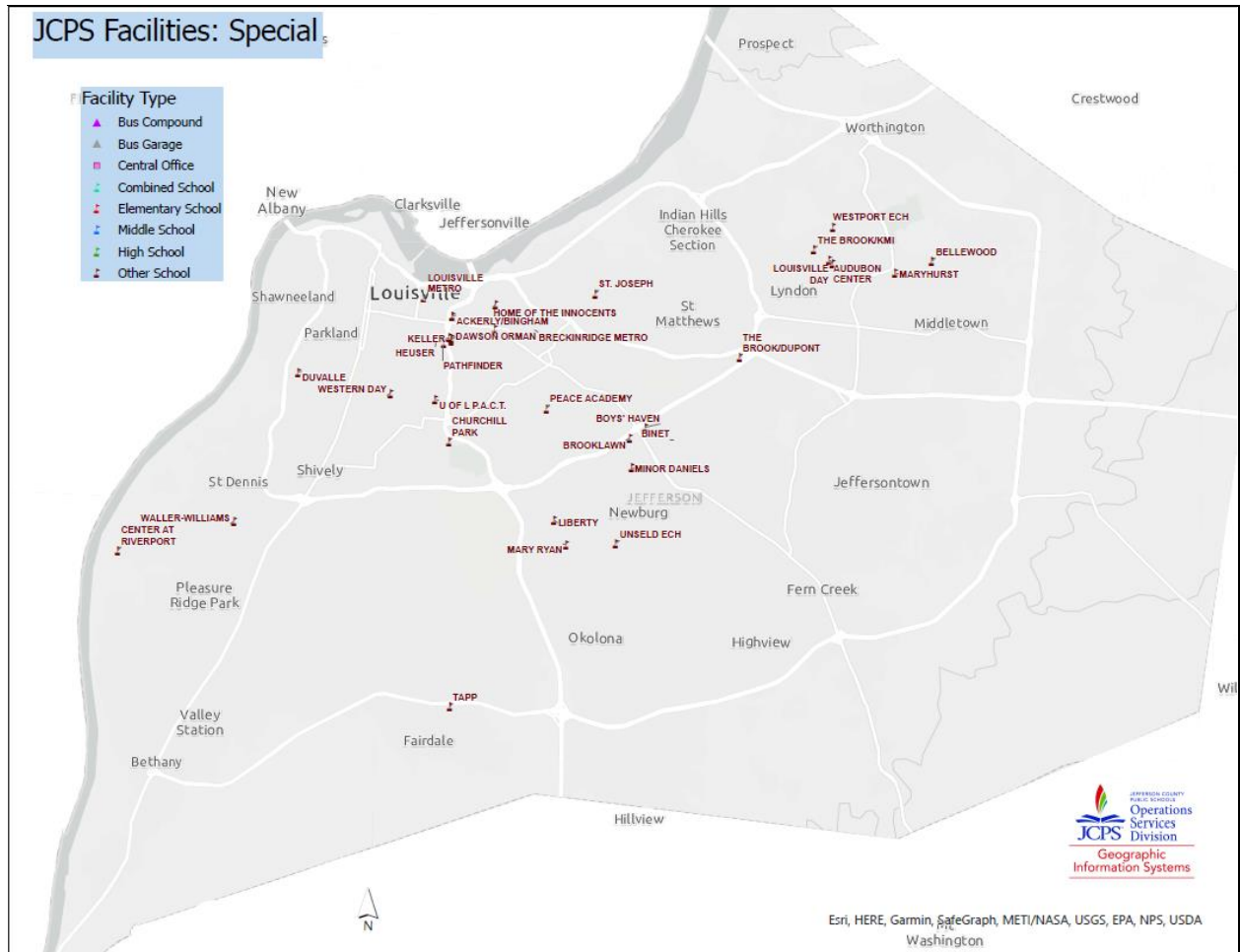
In the previous section of this document, the following initiatives were discussed related to investments in developing staff as related to Racial Equity and Closing the Achievement Gap: Equity Institute; C.A.R.D.S.; Louisville Teacher Residency Program; and Black Experience Teacher Institute. The following initiatives were discussed related to investments in developing staff as related to developing a wholesome and nurturing school culture and climate: restorative practices; and safe crisis management. An additional five professional development days are also invested in for the AIS schools. Additionally, JCPS invested in 199 transition teachers to sustain a pipeline of new hires simply waiting on their certification. Other supporting allocations are as follows: Union Management Collaboration (\$115,000); pre-hire teachers initiative (\$3.7 million); Sub Solutions (\$1.8 million); classified employee pipeline support (\$185,000), and Teacher Retention (\$27,500).











JEFFERSON COUNTY PUBLIC SCHOOLS WORKING BUDGET BY LEVEL - SCHOOL SUMMARY WITH SECTIONS

Unit	Description	2022 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2022 Revised Budget
10 ELEMENTARY SCHOOLS							
004	CAMP TAYLOR ELEMENTARY	5,205,794	2,348,784	140,032	3,223,859	-	5,660,746
005	CANE RUN ELEMENTARY	4,550,060	1,793,553	140,011	2,638,169	235,359	4,754,610
010	FAIRDALE ELEMENTARY SCHOOL	5,593,949	2,756,884	244,239	2,712,645	-	5,617,994
011	FERN CREEK ELEMENTARY SCHOOL	6,195,915	3,830,472	459,794	2,756,546	-	6,972,213
013	GREATHOUSE/SHRYOCK ELEMENTARY	4,825,728	3,046,270	274,112	1,803,325	-	5,054,399
014	GREENWOOD ELEMENTARY SCHOOL	4,520,898	2,195,257	216,034	2,136,040	448,934	4,931,549
016	ROBERTA TULLY ELEMENTARY	7,013,571	4,050,768	373,123	3,715,798	-	8,072,638
022	MEDORA ELEMENTARY SCHOOL	4,288,634	2,648,241	104,496	1,936,617	-	4,636,143
024	MIDDLETOWN ELEMENTARY SCHOOL	5,666,673	3,130,398	236,389	2,962,302	108,713	6,347,658
027	OKOLONA ELEMENTARY SCHOOL	3,736,002	1,894,137	145,892	1,826,743	112,388	3,963,465
038	BRECKINRIDGE/FRANKLIN ELEMENT	5,285,567	2,156,732	77,212	3,296,381	93,941	5,572,798
044	AUDUBON TRADITIONAL ELEMENTARY	5,253,700	3,296,355	225,952	2,351,649	-	5,835,764
046	CHENOWETH ELEMENTARY SCHOOL	5,195,118	2,600,648	114,519	2,989,550	105,577	5,746,818
048	HAWTHORNE ELEMENTARY SCHOOL	4,692,815	2,187,771	37,546	2,611,926	54,887	4,841,947
055	BATES ELEMENTARY SCHOOL	5,449,842	2,925,396	430,517	2,896,292	-	6,204,716
059	KENWOOD ELEMENTARY SCHOOL	5,666,820	3,051,110	240,280	2,986,744	-	6,174,234
060	CORAL RIDGE ELEMENTARY SCHOOL	5,734,281	2,533,907	292,670	3,211,257	128,021	6,138,022
061	GOLDSMITH LANE ELEMENTARY SCHL	6,340,594	3,215,008	193,474	3,588,875	225,529	7,115,906
063	SCHAFFNER ELEMENTARY SCHOOL	4,745,844	3,031,103	73,624	1,779,128	-	4,821,011
064	ST MATTHEWS ELEMENTARY SCHOOL	5,132,009	3,178,863	188,335	2,672,917	-	5,961,959
066	WILKERSON ELEMENTARY SCHOOL	4,682,243	2,119,926	138,662	2,703,744	23,900	4,892,409
067	WILDER ELEMENTARY SCHOOL	5,243,426	2,941,442	214,729	2,548,570	87,744	5,736,023
069	WATSON LANE ELEMENTARY SCHOOL	3,533,744	1,051,341	54,499	2,094,637	213,642	3,401,919
071	STONESTREET ELEMENTARY SCHOOL	4,732,455	2,381,259	91,493	2,507,815	128,997	5,063,791
072	WATTERSON ELEMENTARY SCHOOL	5,023,212	2,314,698	249,082	2,561,162	105,577	5,164,559
076	INDIAN TRAIL ELEMENTARY SCHOOL	6,276,810	2,483,094	219,354	2,969,594	27,444	5,607,289
078	ZACHARY TAYLOR ELEMENTARY SCHL	4,363,339	1,967,529	56,144	2,312,415	112,804	4,413,311
079	KERRICK ELEMENTARY SCHOOL	4,070,333	2,012,882	136,073	1,513,400	-	3,623,860
081	RANGELAND ELEMENTARY SCHOOL	4,800,129	1,990,213	117,498	2,513,626	50,968	4,622,516
082	DIXIE ELEMENTARY SCHOOL	3,947,723	2,185,211	201,783	1,871,535	25,735	4,250,109
083	COCHRANE ELEMENTARY SCHOOL	4,970,696	2,208,573	180,040	2,474,468	29,031	4,873,268
086	SANDERS ELEMENTARY SCHOOL	4,060,826	1,998,217	115,872	1,659,182	-	3,759,837
087	SMYRNA ELEMENTARY SCHOOL	4,153,026	2,536,092	135,913	2,107,734	-	4,690,721
091	BLUE LICK ELEMENTARY SCHOOL	4,437,021	2,360,556	252,862	2,179,614	-	4,760,611
092	CRUMS LANE ELEMENTARY SCHOOL	4,682,222	2,211,184	220,369	2,546,340	-	4,932,826
094	BOWEN ELEMENTARY SCHOOL	6,612,543	4,161,392	224,793	3,334,286	105,577	7,732,390
095	HITE ELEMENTARY SCHOOL	4,202,720	2,510,106	207,206	1,826,393	-	4,518,073
096	NORTON ELEMENTARY SCHOOL	6,500,830	4,003,264	339,203	3,325,199	-	7,621,013
097	SHACKLETTE ELEMENTARY SCHOOL	4,590,529	1,688,421	108,945	2,835,810	-	4,592,583
099	MINORS LANE ELEMENTARY SCHOOL	5,039,973	1,647,403	71,576	2,985,728	242,450	4,936,390
102	MALCOLM CHANCEY ELEMENTARY SCH	5,514,209	2,967,947	213,671	2,648,224	-	5,740,661
103	SLAUGHTER ELEMENTARY SCHOOL	5,638,152	2,143,324	183,735	3,741,188	-	6,035,638
104	TRUNNELL ELEMENTARY SCHOOL	4,871,049	2,292,314	83,406	2,739,521	43,571	5,136,676
106	JOHNSONTOWN ROAD ELEMENTARY	3,771,006	1,832,758	79,194	1,782,339	23,900	3,700,504
107	LUHR ELEMENTARY SCHOOL	5,163,537	2,732,707	157,331	2,918,895	-	5,762,376
109	WHEELER ELEMENTARY SCHOOL	5,684,622	3,249,942	215,922	2,465,859	201,107	6,049,550
115	GUTERMUTH ELEMENTARY SCHOOL	4,517,303	2,093,945	103,691	2,431,543	45,928	4,642,050
116	WELLINGTON ELEMENTARY SCHOOL	4,631,589	1,968,965	66,985	2,441,237	197,874	4,640,318
117	WILT ELEMENTARY SCHOOL	4,702,695	2,382,010	179,731	2,450,452	83,878	5,067,242
121	HARTSTERN ELEMENTARY SCHOOL	4,910,210	2,387,574	91,769	2,701,737	-	5,146,972
126	LAYNE ELEMENTARY SCHOOL	3,942,456	2,146,715	130,164	1,726,961	-	3,965,089
127	AUBURNDALE ELEMENTARY SCHOOL	5,493,207	2,672,095	362,296	2,613,785	80,967	5,708,100
128	PRICE ELEMENTARY SCHOOL	5,462,800	2,185,343	129,156	3,080,880	266,590	5,659,330
131	EISENHOWER ELEMENTARY SCHOOL	5,029,152	3,009,523	289,159	2,145,761	-	5,374,552
134	KLONDIKE LANE ELEMENTARY SCH	4,628,278	2,309,953	114,343	2,437,793	-	4,825,859
145	LAUKHUF ELEMENTARY SCHOOL	4,845,532	2,688,379	152,394	2,312,253	30,334	5,145,037
146	LOWE ELEMENTARY SCHOOL	5,242,166	2,979,299	174,269	2,484,671	-	5,556,414
147	MILL CREEK ELEMENTARY SCHOOL	4,758,289	2,229,697	119,446	2,329,082	50,502	4,658,478

Unit	Description	2022 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2022 Revised Budget
149	BLAKE ELEMENTARY SCHOOL	4,852,404	2,160,869	218,791	2,442,461	-	4,822,121
156	DUNN ELEMENTARY SCHOOL	4,724,115	2,682,217	144,070	2,155,006	-	4,957,092
166	JEFFERSTOWN ELEMENTARY SCHOOL	6,776,630	3,340,215	255,795	3,374,018	104,135	6,991,097
175	ALEX R KENNEDY ELEMENTARY	3,376,814	1,814,677	141,962	1,693,673	29,739	3,639,266
182	WHEATLEY ELEMENTARY SCHOOL	5,833,798	3,158,289	115,129	2,605,728	212,229	6,051,855
185	ATKINSON ELEMENTARY SCHOOL	5,118,592	1,963,597	56,614	3,135,539	142,598	5,259,571
211	STOPHER ELEMENTARY	6,423,261	3,768,311	606,850	2,813,687	-	7,128,324
212	FARMER ELEMENTARY	6,707,031	3,806,425	482,457	3,263,951	-	7,464,725
225	BLOOM ELEMENTARY SCHOOL	4,919,697	2,714,452	404,997	2,231,987	-	5,303,518
240	ENGELHARD ELEMENTARY SCHOOL	4,464,601	1,814,050	123,875	2,621,037	252,021	4,776,692
243	BYCK ELEMENTARY SCHOOL	4,684,132	1,827,079	126,797	2,347,947	298,228	4,567,572
250	FIELD ELEMENTARY SCHOOL	4,560,018	2,364,145	184,216	2,447,834	93,520	5,025,207
260	BRANDEIS ELEMENTARY SCHOOL	4,959,695	2,361,471	400,652	2,517,751	82,117	5,315,834
270	FOSTER TRADITIONAL ACADEMY	5,030,454	2,789,610	229,672	2,155,177	-	5,118,184
290	FRAYSER ELEMENTARY SCHOOL	4,611,319	1,752,137	79,827	2,895,755	141,291	4,841,194
300	HAZELWOOD ELEMENTARY SCHOOL	4,834,529	2,285,458	96,204	2,747,318	128,284	5,234,585
323	COCHRAN ELEMENTARY SCHOOL	3,839,554	1,719,939	92,627	1,986,506	-	3,765,285
325	JACOB ELEMENTARY SCHOOL	5,982,043	2,350,156	148,712	2,839,790	255,378	5,591,385
371	NORTON COMMONS ELEMENTARY	5,182,374	2,936,939	379,948	2,624,180	-	5,857,436
374	WHITNEY YOUNG ELEMENTARY SCHL	5,521,215	1,779,572	150,163	2,537,661	185,455	4,626,533
432	KING ELEMENTARY SCHOOL	4,437,902	1,957,229	230,656	2,302,451	-	4,454,360
440	MCFERRAN ELEMENTARY SCHOOL	7,212,734	3,141,455	145,735	3,803,096	130,202	7,133,841
480	MAUPIN ELEMENTARY SCHOOL	4,437,245	1,582,846	61,217	2,655,707	24,181	4,304,276
500	PORTLAND ELEMENTARY SCHOOL	3,621,644	1,438,962	137,355	1,879,014	30,692	3,456,213
520	LINCOLN ELEMENTARY SCHOOL	5,379,974	2,894,193	158,591	2,614,963	105,577	5,693,695
530	ROOSEVELT-PERRY ELEMENTARY	1,069,522	84	1,057	949,135	71,042	1,021,318
560	RUTHERFORD ELEMENTARY SCHOOL	4,790,902	2,232,504	272,356	2,303,666	-	4,778,854
580	SEMPLE ELEMENTARY SCHOOL	5,761,155	2,559,243	60,568	3,379,087	80,548	5,998,941
610	SHELBY ELEMENTARY SCHOOL	5,948,798	2,771,884	366,449	3,115,138	22,965	6,211,961
660	COLERIDGE TAYLOR MONTESSORI ES	5,314,347	1,881,997	114,191	2,962,824	74,302	4,967,750
680	CARTER TRADITIONAL ELEMENTARY	5,211,736	3,141,736	169,602	2,152,713	101,226	5,505,966
720	JOHN F KENNEDY ELEMENTARY SCHL	5,237,937	2,255,566	109,733	2,927,631	69,421	5,281,091
991	ELEMENTARY SCHOOLS	420,000	-	420,000	-	-	420,000
TOTAL 10 ELEMENTARY SCHOOLS		451,070,038	222,164,257	17,077,875	230,902,629	6,327,021	471,998,675
11 PRESCHOOLS/PRE-KINDERGARTEN							
037	DAWSON ORMAN PRESCHOOL	1,082,021	3,489	-	1,134,304	89,729	1,227,522
039	JAEGER PRESCHOOL	15,547	-	-	-	-	-
070	DUVALLE EDUCATION PRESCHOOL	1,848,983	8,611	-	2,306,049	-	2,314,660
222	WESTPORT EARLY CHILDHOOD CTR	1,553,576	6,756	-	1,792,258	-	1,799,014
285	CENTER AT RIVERPORT	-	-	-	2,499	-	2,499
890	ERNEST CAMP EDWARDS ED COMPLEX	16,967	-	-	-	-	-
919	GEORGE UNSELD EARLY CHILHD CTR	2,424,016	9,179	-	2,757,620	-	2,766,799
957	MCFERRAN PRESCHOOL ACADEMY	914,028	2,687	-	1,053,446	-	1,056,133
TOTAL 11 PRESCHOOLS/PRE-KINDERGARTEN		7,855,137	30,723	-	9,046,175	89,729	9,166,627
20 MIDDLE SCHOOLS							
040	BARRET TRADITIONAL MIDDLE SCH	5,306,324	3,158,563	177,923	2,300,393	2,464	5,639,343
041	NEWBURG MIDDLE SCHOOL	8,936,677	4,034,683	203,602	4,455,129	95,274	8,788,688
049	FARNSLEY MIDDLE SCHOOL	8,621,754	4,641,474	398,075	3,811,045	16,517	8,867,111
077	WESTPORT MIDDLE SCHOOL	12,080,982	5,415,806	344,188	7,317,799	17,874	13,095,667
085	ROBERT FROST SIXTH-GRADE ACAD	5,678,816	2,010,863	192,110	3,441,200	102,926	5,747,099
090	THOMAS JEFFERSON MIDDLE SCHOOL	9,734,986	4,382,388	185,381	5,218,241	119,418	9,905,428
119	CROSBY MIDDLE SCHOOL	8,955,618	4,630,976	341,028	4,048,184	121,621	9,141,809
133	LASSITER MIDDLE SCHOOL	8,550,472	4,452,905	454,542	4,241,232	2,464	9,151,143
144	STUART ACADEMY	9,398,825	3,826,818	281,761	5,041,438	204,424	9,354,441

Unit	Description	2022 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2022 Revised Budget
162	KAMMERER MIDDLE SCHOOL	7,978,010	3,785,827	223,175	4,228,615	32,517	8,270,134
163	KNIGHT MIDDLE SCHOOL	5,283,158	2,234,871	137,178	3,013,260	18,464	5,403,773
164	CONWAY MIDDLE SCHOOL	7,188,039	3,450,800	145,943	3,585,600	106,585	7,288,927
167	CARRITHERS MIDDLE SCHOOL	5,688,575	3,070,649	115,814	2,685,366	33,874	5,905,703
219	RAMSEY MIDDLE SCHOOL	8,762,961	4,167,608	323,880	4,391,026	33,875	8,916,388
320	HIGHLAND MIDDLE SCHOOL	7,691,916	3,808,919	184,646	3,766,790	29,350	7,789,704
340	MEYZEEK MIDDLE SCHOOL	8,103,030	4,536,923	229,981	3,615,570	16,517	8,398,991
396	JEFF CNTY TRADITIONAL MIDDLE	7,416,433	4,550,909	442,120	3,432,269	14,156	8,439,455
435	NOE MIDDLE SCHOOL	10,817,695	5,759,836	377,571	5,210,740	113,494	11,461,640
470	JOHNSON TRADITIONAL MIDDLE SCH	7,417,466	3,853,049	238,835	3,205,774	2,464	7,300,122
620	OLMSTED ACADEMY NORTH	7,450,434	2,912,190	239,231	4,197,062	165,752	7,514,235
710	WESTERN MIDDLE SCHOOL	7,621,924	3,194,282	312,318	4,254,664	104,672	7,865,936
730	OLMSTED ACADEMY SOUTH	7,346,252	3,394,938	219,654	4,474,615	14,544	8,103,751
992	MIDDLE SCHOOL	160,000	-	160,000	-	-	160,000
TOTAL 20 MIDDLE SCHOOLS		176,190,348	85,275,279	5,928,955	89,936,010	1,369,246	182,509,490
30 HIGH SCHOOLS							
007	EASTERN HIGH SCHOOL	16,072,406	9,636,012	1,185,422	7,401,953	2,464	18,225,850
012	FERN CREEK HIGH SCHOOL	14,532,992	7,424,696	729,872	7,210,006	2,464	15,367,038
018	ATHERTON HIGH SCHOOL	12,499,302	7,090,549	522,684	6,072,339	2,464	13,688,036
031	SOUTHERN HIGH SCHOOL	12,559,346	5,851,636	936,459	6,297,154	196,329	13,281,577
033	VALLEY TRADITIONAL HIGH SCHOOL	11,300,101	4,467,210	511,972	5,827,331	104,965	10,911,477
045	BUTLER TRADITIONAL HIGH SCHOOL	12,920,657	7,700,193	226,197	6,213,313	2,464	14,142,167
047	LOUISVILLE MALE HIGH SCHOOL	14,966,042	9,232,542	225,848	6,145,588	3,729	15,607,707
051	WAGGENER TRADITIONAL HIGH SCHL	10,018,683	4,104,424	306,815	6,153,557	2,464	10,567,260
057	FAIRDALE HIGH SCHOOL	12,651,702	5,713,299	1,177,884	6,672,458	2,464	13,566,105
065	JEFFERSONTOWN HIGH SCHOOL	10,185,322	4,793,022	645,152	5,230,706	186,813	10,855,693
073	SENECA HIGH SCHOOL	12,927,576	6,068,468	324,545	6,719,869	245,572	13,358,452
075	PLEASURE RIDGE PARK HIGH SCHOO	14,465,418	7,052,790	924,761	7,208,551	75,056	15,261,158
084	WESTERN HIGH SCHOOL	9,662,372	3,825,154	494,442	5,201,717	203,128	9,724,441
100	DOSS HIGH SCHOOL	10,883,736	4,495,500	581,370	5,866,634	118,330	11,061,834
105	BALLARD HIGH SCHOOL	15,604,355	8,460,863	985,163	7,198,860	115,146	16,760,032
155	MARION C MOORE SCHOOL	19,947,814	9,112,583	280,866	10,732,401	220,801	20,346,650
179	CENTRAL HIGH SCHOOL	11,086,772	5,940,414	885,600	5,555,461	2,464	12,383,939
200	DUPONT MANUAL HIGH SCHOOL	14,469,354	8,599,996	420,410	7,312,845	109,725	16,442,975
335	IROQUOIS HIGH SCHOOL	14,154,605	5,159,798	617,903	8,438,710	214,492	14,430,903
590	SHAWNEE HIGH SCHOOL	9,269,524	3,054,567	510,076	5,553,690	180,019	9,298,352
935	CAREER & TECH ED SYSTEM WIDE	2,450,106	-	878,545	1,723,313	-	2,601,858
993	SECONDARY SCHOOLS	300,000	-	300,000	-	-	300,000
TOTAL 30 HIGH SCHOOLS		262,928,185	127,783,716	13,671,984	134,736,455	1,991,350	278,183,505
60 STATE AGENCY SCHOOLS							
019	THE BROOK - DUPONT	726,734	573,598	3,584	223,931	-	801,113
020	THE BROOK - KMI	908,465	699,149	13,802	363,771	-	1,076,722
110	WESTERN DAY TREATMENT	847,966	533,842	5,045	329,267	-	868,153
138	LOUISVILLE DAY	870,646	479,022	2,820	324,445	-	806,287
150	AUDUBON YOUTH DEVELOPMENT CTR	1,055	-	-	-	-	-
193	MARYHURST SCHOOL	1,504,958	965,951	10,177	561,896	-	1,538,024
220	BELLEWOOD	873,586	614,209	9,970	402,014	-	966,154
221	BROOKLAWN	2,458,051	1,836,298	29,497	855,180	-	2,720,975
456	ACKERLY	243,947	178,703	5,055	72,836	-	256,595
463	JEFFERSON REG. JUV. DET. CNTR	373,286	333,597	1,391	150,476	-	485,465
768	HOME OF THE INNOCENTS DISCOVER	325,838	210,084	9,910	141,237	-	361,231
769	HOME OF THE INNOCENTS WEINBERG	1,014,331	786,694	14,855	444,543	-	1,164,101
784	PEACE ACADEMY	3,865,630	2,264,144	22,052	1,487,530	104,998	3,878,724
903	BOYS & GIRLS HAVEN	474,170	379,928	9,815	116,769	-	506,513
915	ST JOSEPH CHILDREN'S HOME	641,192	434,557	13,130	211,627	-	659,314
933	STATE AGENCY ADMINISTRATION	867,624	584,818	73,090	402,597	-	1,060,505
TOTAL 60 STATE AGENCY SCHOOLS		15,997,478	10,874,594	224,192	6,088,120	104,998	17,149,876

Unit	Description	2022 Original Budget	Section 4 & 5 (FT Salaries)	Section 6 (Flexible)	Add Ons & Section 7 (Non-Flex)	Other	2022 Revised Budget
70 SPECIAL SCHOOLS							
030	LIBERTY HIGH SCHOOL	6,782,961	904,046	174,153	5,447,025	108,041	6,633,265
050	GEORGIA CHAFFEE TAPP	6,615,830	705,977	116,552	5,423,565	2,160	6,248,254
129	BRECKINRIDGE METROPOLITAN SCH	6,076,701	24,510	360,028	5,465,617	2,464	5,852,618
165	BROWN SCHOOL	7,845,443	3,461,991	214,365	4,857,894	2,464	8,448,872
186	NEWCOMER ACADEMY	7,647,654	332,549	117,947	7,480,309	127,649	8,058,454
191	DUBOIS ACADEMY	5,118,503	675,884	279,506	5,705,130	2,464	6,586,195
201	THE PHOENIX SCHOOL OF DISCOVER	6,551,224	330,343	129,771	6,625,561	2,464	7,088,140
202	MINOR DANIELS ACADEMY	7,150,274	1,058,975	364,884	5,727,278	2,464	7,153,602
800	GRACE M. JAMES ACAD OF EXCELL	3,139,914	254,335	125,212	3,260,255	2,464	3,587,931
906	DAWSON ORMAN ED CENTER	256,348	9,778	3,000	242,854	-	255,632
916	GEORGIA CHAFFEE TAPP WESTPORT	862,823	-	-	-	-	-
920	AHRENS EDUCATIONAL RESOURCE	1,185,566	72,550	72,601	986,330	-	1,131,481
951	PATHFINDER SCHOOL OF INNOV	8,819,807	317,171	299,833	8,613,700	2,464	9,233,168
978	CHALLENGER LEARNING CENTER	95,000	-	-	95,000	-	95,000
985	YPAS	2,279,431	78,608	59,490	2,264,319	-	2,402,418
TOTAL 70 SPECIAL SCHOOLS		70,427,478	8,226,718	2,317,342	62,194,837	255,098	72,775,030
71 ECE SCHOOLS							
034	WALLER-WILLIAMS ENVIRONMENTAL	6,008,106	719,540	78,269	5,173,765	-	5,971,575
124	UL PACT PROGRAM	353,680	1,698	-	387,510	-	389,208
183	ALFRED BINET SCHOOL	4,294,368	16,972	17,131	4,169,200	2,464	4,205,767
458	MARY RYAN ACADEMY	999,897	3,499	8,051	1,157,556	-	1,169,106
465	HEUSER HEARING & LANGUAGE ACAD	515,661	1,751	5,322	397,912	95,265	500,249
917	CHURCHILL PARK REHABILITATION	6,019,855	95,118	32,765	5,665,276	202,216	5,995,375
994	EXCEPTIONAL CHILD CTR	1,620,071	690,670	-	93,112	-	783,782
998	HOME/HOSPITAL	663,738	26,795	-	655,483	-	682,278
TOTAL 71 ECE SCHOOLS		20,475,376	1,556,043	141,537	17,699,815	299,945	19,697,341
GRAND TOTAL		1,004,944,040	455,911,330	39,361,885	550,604,040	#####	1,051,480,543

JEFFERSON COUNTY PUBLIC SCHOOLS 2022 WORKING BUDGET BY LEVEL

Unit	Description	2019 Actual	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget
01 ADMINISTRATION						
AB1	CHIEF OF STAFF	616,994	713,748	687,099	700,890	702,700
AD1	ADMINISTRATION	790,197	634,761	600,432	591,782	596,366
GC1	GENERAL COUNSEL	1,498,299	1,474,250	1,686,850	1,539,843	1,581,870
IA1	INTERNAL AUDIT	736,357	778,529	758,734	740,069	765,442
TOTAL 01 ADMINISTRATION		3,641,847	3,601,289	3,733,114	3,572,582	3,646,378
02 OPERATIONS DIVISION						
CI1	FACILITIES CAPITAL IMPROVEMENT	4,499,385	7,308,644	8,256,020	6,000,000	17,547,902
DG1	DIGITAL TECHNOLOGY	(292)	(358)	(151)	-	-
FA1	FACILITY PLANNING	926,588	1,130,091	1,052,311	1,074,119	1,061,927
OP1	OPERATIONS SERVICES	309,683	730,893	869,148	1,132,977	1,398,437
PM1	PROPERTY MGMT & MAINT	24,169,872	23,286,406	23,392,229	27,864,264	28,631,926
SF1	SAFETY AND ENVIRONMENTAL SERV	1,323,960	1,296,859	1,311,406	1,374,157	1,437,746
SI1	SECURITY AND INVESTIGATIONS	3,437,310	2,511,785	2,303,252	2,949,512	3,373,326
SU1	SUPPLY SERVICES	2,705,746	2,484,965	2,365,813	2,418,568	2,442,960
TR1	TRANSPORTATION SERVICES	54,603,860	52,305,785	41,258,295	48,367,752	53,269,150
VM1	VEHICLE MAINTENANCE	20,264,876	21,291,922	15,429,144	16,741,007	18,501,318
TOTAL 02 OPERATIONS DIVISION		112,240,988	112,346,992	96,237,468	107,922,356	127,664,693
03 ACADEMIC SCHOOLS DIVISION						
AE1	ADULT EDUCATION	147,221	135,202	54,912	143,937	142,858
AI1	ACCELERATED IMPROVEMENT (AIS)	-	664,023	772,959	840,041	847,003
AS1	ACADEMIC SCHOOL DIVISION	766,127	272,175	100,308	270,856	261,998
AT1	ACTIVITIES AND ATHLETICS	803,311	721,753	775,056	869,616	910,102
CH1	SCHOOL CHOICE	1,193,307	1,489,607	1,463,115	1,877,936	1,891,267
FO1	ACAD SCH DIV (MIDDLE SCHOOLS)	439,382	466,633	377,195	457,337	456,531
ON1	ACAD SCH DIV (ELEM ZONE 1)	456,246	478,719	454,520	438,920	441,139
ST1	TRANSITION READINESS	1,900,979	1,763,885	1,836,211	1,873,036	1,978,472
SX1	ACAD SCH DIV (HIGH SCHOOLS)	613,266	580,829	712,555	682,145	672,563
TH1	ACAD SCH DIV (ELEM ZONE 3)	451,025	473,102	500,548	471,801	459,644
TW1	ACAD SCH DIV (ELEM ZONE 2)	439,066	449,067	430,237	451,082	466,519
TOTAL 03 ACADEMIC SCHOOLS DIVISION		7,209,931	7,494,995	7,477,615	8,376,706	8,528,095
03 ACADEMIC SERVICES DIVISION						
AO1	ACADEMIC SERVICES DIVISION	1,305,064	899,515	1,188,069	1,762,147	1,759,379
CA1	TEACHING & LEARNING	2,696,361	4,848,144	2,713,473	6,266,902	6,388,875
CM1	TEACH & LEARN INNOVATION	3,548,186	3,649,276	3,242,735	3,561,839	3,575,289
DE1	DUVALLE EDUCATION CENTER	483,322	472,442	458,761	502,514	508,476
EA1	EARLY CHILDHOOD	-	-	11,866	-	-
FI1	SCHOOL CULTURE & CLIMATE	4,404,003	3,347,562	2,998,153	4,001,636	4,214,839
HP1	PHYSICAL DEV & HEALTH SERV	3,783,487	3,594,556	3,079,665	3,409,749	3,371,194
LE1	ESL	2,005,971	2,177,880	1,920,551	2,129,096	2,129,600
LI1	LIBRARY MEDIA SERVICES	1,994,443	1,845,778	1,762,316	1,868,574	2,133,867
PP1	PUPIL PERSONNEL	3,524,450	3,563,222	1,236,310	2,649,909	2,538,193
SP1	ACADEMIC SUPPORT SERVICES	1,204,858	1,348,514	1,516,477	1,498,113	1,695,758
TI1	TITLE I,II,IV, & PRG SUPPORT	1,444,951	1,503,050	896,678	1,616,842	1,655,148
TOTAL 03 ACADEMIC SERVICES DIVISION		26,395,096	27,249,939	21,025,051	29,267,320	29,970,618
03 EXCEPTIONAL CHILD EDUCATION						
EC1	EXCEPTIONAL CHILD EDUCATION	6,157,536	6,457,724	6,369,330	7,984,952	7,975,210
EP1	ECE PLACEMENT AND ASSESSMENT	4,112,574	3,985,531	39,360	-	120
GL1	GREATER LOU ED COOP	-	-	-	-	271,965
TOTAL 03 EXCEPTIONAL CHILD EDUCATION		10,270,111	10,443,256	6,408,690	7,984,952	8,247,295

Unit	Description	2019 Actual	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget
04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT						
EV1	ACCT, RES & SYSTEM IMP	1,220,131	1,057,861	545,722	579,549	583,104
PL1	SYSTEMS IMPROVEMENT	772,929	1,157,075	1,548,413	1,581,795	1,559,340
RD1	RESOURCE DEVELOPMENT	493,420	513,126	526,153	541,353	549,232
TS1	ASSESSMENT	674,301	652,211	559,536	743,087	867,159
TOTAL 04 ACCOUNTABILITY		3,160,781	3,380,273	3,179,825	3,445,784	3,558,835
05 COMMUNICATIONS AND COMMUNITY RELATIONS						
CC1	COMMUNICATION/COMMUNITY RELA	1,503,035	1,591,632	1,615,322	2,048,125	2,408,097
MP1	MATERIALS PRODUCTION	1,521,059	1,711,861	1,480,660	1,793,141	1,865,620
TOTAL 05 COMMUNICATIONS & COMM. RELATIONS		3,024,094	3,303,493	3,095,982	3,841,265	4,273,717
06 BUSINESS SERVICES						
AC1	ACCOUNTING SERVICES	1,606,369	1,656,623	1,654,633	1,762,283	1,795,509
AR1	ADMIN RECRUITMENT & DEVEL	1,666	-	-	-	-
FP1	BUDGET	714,270	712,588	729,721	746,212	904,350
FS1	FINANCIAL SERVICES DIVISION	298,481	284,685	282,249	287,093	286,290
GA1	GRANTS AND AWARDS ACCOUNTING	581,895	576,701	555,361	603,806	594,611
PR1	PAYROLL AND CASH MANAGEMENT	1,333,688	1,344,375	1,369,618	1,486,628	1,491,105
PU1	PURCHASING	999,304	1,047,882	1,036,873	1,115,808	1,088,648
TOTAL 06 BUSINESS SERVICES		5,535,672	5,622,853	5,628,453	6,001,829	6,160,513
06 HUMAN RESOURCES						
BA1	RISK MANAGEMENT AND BENEFITS	799,120	1,096,005	1,223,708	1,445,230	1,527,184
CT1	HR PERSONNEL SERVICE	1,896,893	3,671,632	3,865,949	4,083,723	3,880,143
ER1	LABOR MGT & EMPLOYEE RELATIONS	456,529	417,114	622,132	403,618	820,359
HU1	HUMAN RESOURCES DIVISION	1,084,166	849,502	1,039,521	1,059,724	1,242,266
TOTAL 06 HUMAN RESOURCES		4,236,708	6,034,253	6,751,309	6,992,295	7,469,953
06 TECHNOLOGY						
CE1	TECHNOLOGY INTEGRATION	1,992,006	2,884,123	3,122,708	3,107,444	3,210,893
MI1	INFORMATION TECHNOLOGY	10,829,201	11,335,515	12,272,492	10,073,644	10,486,100
TD1	TECHNOLOGY DIVISION	1,040,570	1,232,549	1,817,429	7,396,498	14,458,082
TOTAL 06 TECHNOLOGY		13,861,777	15,452,187	17,212,629	20,577,587	28,155,074
07 OTHER SYSTEMWIDE COSTS						
000	DISTRICT WIDE	40,260,860	50,890,976	27,441,657	35,117,331	31,444,892
950	DISTRICTWIDE EXPENSE	34,905,742	31,738,677	18,403,755	38,661,996	41,991,388
960	DISTRICTWIDE EXPENSES	2,054,978	2,141,829	1,536,355	60,109,801	118,440,515
TOTAL 07 OTHER SYSTEMWIDE COSTS		77,221,580	84,771,483	47,381,767	133,889,129	191,876,795
08 EQUITY						
DV1	DIVERSITY EQUITY POVERTY DIV	4,590,938	4,062,489	3,488,755	5,535,096	5,777,032
TOTAL 08 EQUITY		4,590,938	4,062,489	3,488,755	5,535,096	5,777,032
10 ELEMENTARY SCHOOLS						
004	CAMP TAYLOR ELEMENTARY	4,960,436	5,522,021	5,349,237	5,205,794	5,660,746
005	CANE RUN ELEMENTARY	3,935,132	3,997,674	4,447,573	4,384,353	4,589,386
010	FAIRDALE ELEMENTARY SCHOOL	5,194,463	5,452,109	5,411,490	5,593,949	5,617,994
011	FERN CREEK ELEMENTARY SCHOOL	5,298,660	5,678,623	6,075,581	6,195,915	6,972,213
013	GREATHOUSE/SHRYOCK ELEMENTARY	4,683,250	4,878,570	4,771,012	4,825,728	5,054,399
014	GREENWOOD ELEMENTARY SCHOOL	4,044,824	3,908,597	4,438,999	4,520,898	4,931,549
016	ROBERTA TULLY ELEMENTARY	6,725,812	6,922,216	7,008,706	6,711,110	7,788,201
022	MEDORA ELEMENTARY SCHOOL	3,867,787	4,245,261	4,174,138	4,288,634	4,636,143
024	MIDDLETOWN ELEMENTARY SCHOOL	5,443,690	5,727,219	5,847,278	5,650,135	6,331,120

Unit	Description	2019 Actual	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget
027	OKOLONA ELEMENTARY SCHOOL	3,215,412	3,448,176	3,781,092	3,642,798	3,886,987
038	BRECKINRIDGE/FRANKLIN ELEMENT	5,390,013	5,357,554	5,504,922	5,285,567	5,572,798
044	AUDUBON TRADITIONAL ELEMENTARY	5,257,984	5,498,494	5,362,089	5,253,700	5,835,764
046	CHENOWETH ELEMENTARY SCHOOL	4,800,514	5,009,201	5,479,722	5,048,427	5,604,984
048	HAWTHORNE ELEMENTARY SCHOOL	4,084,742	4,140,915	4,552,363	4,551,065	4,674,209
055	BATES ELEMENTARY SCHOOL	5,211,269	5,497,545	5,614,722	5,449,842	6,204,716
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	6,174,234
060	CORAL RIDGE ELEMENTARY SCHOOL	5,800,264	5,699,257	5,794,147	5,725,051	6,128,792
061	GOLDSMITH LANE ELEMENTARY SCHL	6,092,632	6,386,890	6,710,371	6,340,594	7,115,906
063	SCHAFFNER ELEMENTARY SCHOOL	4,630,142	4,637,681	4,673,757	4,745,844	4,821,011
064	ST MATTHEWS ELEMENTARY SCHOOL	5,324,720	5,512,763	5,559,799	5,132,009	5,961,959
066	WILKERSON ELEMENTARY SCHOOL	4,377,551	4,663,083	4,764,153	4,611,252	4,805,767
067	WILDER ELEMENTARY SCHOOL	4,891,599	5,320,894	5,280,051	5,219,524	5,712,122
069	WATSON LANE ELEMENTARY SCHOOL	2,852,013	2,819,717	3,224,190	3,276,540	3,147,794
071	STONESTREET ELEMENTARY SCHOOL	4,685,495	4,642,423	4,903,567	4,700,488	5,010,423
072	WATTERSON ELEMENTARY SCHOOL	4,658,736	4,491,567	4,820,969	5,023,212	5,164,559
076	INDIAN TRAIL ELEMENTARY SCHOOL	4,581,538	5,227,640	5,518,585	6,276,810	5,607,289
078	ZACHARY TAYLOR ELEMENTARY SCHL	4,444,612	4,562,930	4,477,774	4,363,339	4,413,311
079	KERRICK ELEMENTARY SCHOOL	3,732,243	3,813,449	3,674,762	4,070,333	3,623,860
081	RANGELAND ELEMENTARY SCHOOL	3,936,525	4,238,513	4,509,271	4,800,129	4,622,516
082	DIXIE ELEMENTARY SCHOOL	4,134,214	4,053,928	3,732,286	3,877,454	4,190,385
083	COCHRANE ELEMENTARY SCHOOL	4,396,788	4,610,434	4,610,898	4,931,212	4,843,360
086	SANDERS ELEMENTARY SCHOOL	3,842,084	3,937,052	3,765,072	4,060,826	3,759,837
087	SMYRNA ELEMENTARY SCHOOL	4,080,626	4,253,424	4,226,186	4,109,440	4,647,635
091	BLUE LICK ELEMENTARY SCHOOL	4,409,483	4,484,693	4,461,796	4,363,624	4,673,969
092	CRUMS LANE ELEMENTARY SCHOOL	4,759,614	4,536,092	4,689,768	4,682,222	4,932,826
094	BOWEN ELEMENTARY SCHOOL	6,836,630	7,175,763	7,237,931	6,612,543	7,732,390
095	HITE ELEMENTARY SCHOOL	4,127,774	4,300,749	4,287,202	4,202,720	4,518,073
096	NORTON ELEMENTARY SCHOOL	6,221,879	6,762,021	6,917,576	6,500,830	7,621,013
097	SHACKLETTE ELEMENTARY SCHOOL	4,279,200	4,168,139	4,192,091	4,045,313	4,116,597
099	MINORS LANE ELEMENTARY SCHOOL	4,432,447	4,441,956	4,903,194	4,825,387	4,711,609
102	MALCOLM CHANCEY ELEMENTARY SCH	5,513,823	5,295,930	5,458,642	5,501,946	5,728,399
103	SLAUGHTER ELEMENTARY SCHOOL	4,688,834	5,388,337	5,835,873	5,638,152	6,035,638
104	TRUNNELL ELEMENTARY SCHOOL	4,270,883	4,333,622	4,611,046	4,771,351	5,029,545
106	JOHNSONTOWN ROAD ELEMENTARY	3,740,381	3,862,019	3,632,474	3,771,006	3,700,504
107	LUHR ELEMENTARY SCHOOL	5,281,666	5,401,168	5,412,541	5,163,537	5,762,376
109	WHEELER ELEMENTARY SCHOOL	5,419,927	5,554,650	5,622,936	5,684,622	6,049,550
115	GUTERMUTH ELEMENTARY SCHOOL	4,297,697	4,475,497	4,625,324	4,517,303	4,642,050
116	WELLINGTON ELEMENTARY SCHOOL	4,294,611	4,250,970	4,528,092	4,631,589	4,640,318
117	WILT ELEMENTARY SCHOOL	4,494,040	4,716,929	4,874,660	4,555,250	4,944,151
121	HARTSTERN ELEMENTARY SCHOOL	4,625,017	4,864,127	4,961,541	4,805,735	5,057,685
126	LAYNE ELEMENTARY SCHOOL	3,497,847	3,770,588	3,686,997	3,942,456	3,965,089
127	AUBURNDALE ELEMENTARY SCHOOL	5,136,592	5,159,280	5,209,822	5,388,266	5,615,624
128	PRICE ELEMENTARY SCHOOL	5,011,153	5,358,496	5,485,746	5,462,800	5,659,330
131	EISENHOWER ELEMENTARY SCHOOL	4,956,267	5,228,740	4,917,183	5,029,152	5,374,552
134	KLONDIKE LANE ELEMENTARY SCH	4,333,534	4,687,181	4,692,703	4,482,717	4,722,326
145	LAUKHUF ELEMENTARY SCHOOL	4,358,692	4,451,868	4,706,667	4,808,987	5,115,224
146	LOWE ELEMENTARY SCHOOL	5,189,554	5,363,341	5,477,739	5,242,166	5,556,414
147	MILL CREEK ELEMENTARY SCHOOL	4,400,595	4,352,962	4,270,917	4,746,519	4,622,350
149	BLAKE ELEMENTARY SCHOOL	4,614,442	4,732,364	4,528,787	4,765,437	4,736,808
156	DUNN ELEMENTARY SCHOOL	4,709,958	5,066,882	5,114,220	4,724,115	4,957,092
166	JEFFERSTOWN ELEMENTARY SCHOOL	6,447,442	6,752,810	6,847,207	6,776,630	6,991,097
175	ALEX R KENNEDY ELEMENTARY	3,137,749	3,150,034	3,300,077	3,246,128	3,502,024
182	WHEATLEY ELEMENTARY SCHOOL	3,900,161	4,217,642	4,439,964	5,833,798	6,051,855
185	ATKINSON ELEMENTARY SCHOOL	4,649,652	4,641,178	4,928,109	5,063,307	5,203,809

Unit	Description	2019 Actual	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget
211	STOPHER ELEMENTARY	6,370,567	6,711,788	6,510,953	6,352,895	7,060,108
212	FARMER ELEMENTARY	6,670,196	6,961,518	7,073,582	6,635,135	7,377,179
225	BLOOM ELEMENTARY SCHOOL	5,201,968	5,111,927	5,047,564	4,919,697	5,303,518
240	ENGELHARD ELEMENTARY SCHOOL	4,041,826	4,218,272	4,707,342	4,464,601	4,776,692
243	BYCK ELEMENTARY SCHOOL	3,996,162	4,051,638	4,358,346	4,684,132	4,567,572
250	FIELD ELEMENTARY SCHOOL	4,194,229	4,526,290	4,830,657	4,560,018	5,025,207
260	BRANDEIS ELEMENTARY SCHOOL	4,583,134	4,724,210	4,816,710	4,959,695	5,315,834
270	FOSTER TRADITIONAL ACADEMY	4,890,296	5,047,884	4,727,977	5,030,454	5,118,184
290	FRAYSER ELEMENTARY SCHOOL	4,254,104	4,490,529	4,848,955	4,611,319	4,841,194
300	HAZELWOOD ELEMENTARY SCHOOL	3,838,112	4,085,061	4,483,139	4,429,406	4,899,666
323	COCHRAN ELEMENTARY SCHOOL	3,864,282	4,102,693	3,899,236	3,839,554	3,765,285
325	JACOB ELEMENTARY SCHOOL	5,017,855	4,433,957	5,121,212	5,947,137	5,483,970
371	NORTON COMMONS ELEMENTARY	4,189,635	4,361,819	4,766,814	4,855,341	5,534,118
374	WHITNEY YOUNG ELEMENTARY SCHL	4,489,003	4,391,414	4,320,289	5,521,215	4,626,533
432	KING ELEMENTARY SCHOOL	3,964,721	4,137,211	4,360,952	4,437,902	4,454,360
440	MCFERRAN ELEMENTARY SCHOOL	7,102,211	7,291,094	6,954,895	7,212,734	7,133,841
480	MAUPIN ELEMENTARY SCHOOL	4,127,287	3,778,301	3,863,423	4,233,963	4,071,831
500	PORTLAND ELEMENTARY SCHOOL	3,536,624	3,084,149	3,417,194	3,621,644	3,456,213
520	LINCOLN ELEMENTARY SCHOOL	5,245,511	5,323,260	5,577,549	5,379,974	5,693,695
530	ROOSEVELT-PERRY ELEMENTARY	3,534,699	3,062,915	3,291,996	1,069,522	1,021,318
560	RUTHERFORD ELEMENTARY SCHOOL	4,217,176	4,257,921	4,223,406	4,722,434	4,730,910
580	SEMPLE ELEMENTARY SCHOOL	5,290,944	5,517,812	5,583,825	5,761,155	5,998,941
610	SHELBY ELEMENTARY SCHOOL	6,178,122	6,632,987	6,199,625	5,948,798	6,211,961
660	COLERIDGE TAYLOR MONTESSORI ES	5,296,876	4,759,404	4,923,371	5,314,347	4,967,750
680	CARTER TRADITIONAL ELEMENTARY	4,985,544	5,231,822	5,336,457	5,211,736	5,505,966
720	JOHN F KENNEDY ELEMENTARY SCHL	4,504,043	4,659,251	5,147,378	5,237,937	5,281,091
991	ELEMENTARY SCHOOLS	-	-	-	420,000	420,000
TOTAL 10 ELEMENTARY SCHOOLS		426,839,921	435,630,319	446,415,301	446,707,148	467,725,192
11 PRESCHOOLS/PRE-KINDERGARTEN						
	SCHOOL BASED	6,807,995	2,493,668	4,289,360	4,579,178	4,488,005
037	DAWSON ORMAN PRESCHOOL	1,280,516	1,094,847	1,264,695	1,082,021	1,227,522
039	JAEGER PRESCHOOL	3,300	-	-	15,547	-
070	DUVALLE EDUCATION PRESCHOOL	1,542,345	2,747,155	2,420,589	1,848,983	2,314,660
222	WESTPORT EARLY CHILDHOOD CTR	1,069,892	2,138,654	1,900,693	1,553,576	1,799,014
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	2,766,799
957	MCFERRAN PRESCHOOL ACADEMY	953,395	871,286	1,103,317	914,028	1,056,133
EA1	EARLY CHILDHOOD	2,228,392	1,330,005	923,628	1,173,443	1,408,113
EC1	EXCEPTIONAL CHILD EDUCATION	-	-	374,929	395,956	383,465
EP1	ECE PLACEMENT AND ASSESSMENT	187,241	195,399	5,528	-	-
TR1	TRANSPORTATION SERVICES	864,654	2,129,786	-	846,316	846,316
VM1	VEHICLE MAINTENANCE	599,250	956,978	-	-	-
TOTAL 11 PRESCHOOLS/PRE-KINDERGARTEN		18,095,610	17,219,086	15,155,096	14,850,031	16,292,526
20 MIDDLE SCHOOLS						
040	BARRET TRADITIONAL MIDDLE SCH	5,237,602	5,566,395	5,504,126	5,306,324	5,639,343
041	NEWBURG MIDDLE SCHOOL	8,042,711	8,539,637	8,685,796	8,936,677	8,788,688
049	FARNSLEY MIDDLE SCHOOL	8,129,011	8,568,138	8,165,219	8,621,754	8,867,111
077	WESTPORT MIDDLE SCHOOL	11,485,613	11,950,531	12,349,123	12,080,982	13,095,667
085	ROBERT FROST SIXTH-GRADE ACAD	4,961,197	4,966,908	4,927,572	5,678,816	5,747,099
090	THOMAS JEFFERSON MIDDLE SCHOOL	8,671,978	9,954,178	9,666,560	9,734,986	9,905,428
119	CROSBY MIDDLE SCHOOL	8,791,061	8,342,599	8,762,699	8,955,618	9,141,809
133	LASSITER MIDDLE SCHOOL	8,107,141	8,557,274	8,563,297	8,550,472	9,151,143
144	STUART ACADEMY	8,229,844	7,130,964	7,858,609	9,398,825	9,354,441

Unit	Description	2019 Actual	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget
162	KAMMERER MIDDLE SCHOOL	7,930,790	8,290,414	8,263,754	7,978,010	8,270,134
163	KNIGHT MIDDLE SCHOOL	4,717,999	4,869,027	5,241,837	5,283,158	5,403,773
164	CONWAY MIDDLE SCHOOL	6,528,191	7,055,413	6,916,786	7,188,039	7,288,927
167	CARRITHERS MIDDLE SCHOOL	5,310,244	5,524,175	5,651,595	5,688,575	5,905,703
219	RAMSEY MIDDLE SCHOOL	7,564,507	8,232,513	8,413,346	8,762,961	8,916,388
320	HIGHLAND MIDDLE SCHOOL	7,053,738	7,441,604	7,332,411	7,691,916	7,789,704
340	MEYZEEK MIDDLE SCHOOL	8,108,275	8,195,990	8,033,926	8,103,030	8,398,991
396	JEFF CNTY TRADITIONAL MIDDLE	7,210,999	7,776,563	7,694,849	7,416,433	8,439,455
435	NOE MIDDLE SCHOOL	10,561,922	10,911,407	10,861,661	10,817,695	11,461,640
470	JOHNSON TRADITIONAL MIDDLE SCH	6,751,809	6,765,426	6,809,765	7,417,466	7,300,122
620	OLMSTED ACADEMY NORTH	6,666,077	6,177,310	6,588,084	7,450,434	7,514,235
710	WESTERN MIDDLE SCHOOL	6,127,999	6,275,328	7,570,043	7,621,924	7,865,936
730	OLMSTED ACADEMY SOUTH	6,978,127	7,913,283	7,735,499	7,346,252	8,103,751
992	MIDDLE SCHOOL	-	-	-	160,000	160,000
TOTAL 20 MIDDLE SCHOOLS		163,166,835	169,005,076	171,596,560	176,190,348	182,509,490
30 HIGH SCHOOLS						
007	EASTERN HIGH SCHOOL	15,669,774	16,320,113	16,426,078	16,072,406	18,225,850
012	FERN CREEK HIGH SCHOOL	13,330,938	14,235,634	14,606,976	14,532,992	15,367,038
018	ATHERTON HIGH SCHOOL	12,519,444	12,616,206	12,912,109	12,499,302	13,688,036
031	SOUTHERN HIGH SCHOOL	12,316,207	12,216,927	12,006,073	12,559,346	13,281,577
033	VALLEY TRADITIONAL HIGH SCHOOL	11,189,192	10,521,946	9,511,875	11,300,101	10,911,477
045	BUTLER TRADITIONAL HIGH SCHOOL	13,641,349	13,755,983	13,515,662	12,920,657	14,142,167
047	LOUISVILLE MALE HIGH SCHOOL	14,697,418	15,307,440	14,604,303	14,966,042	15,607,707
051	WAGGENER TRADITIONAL HIGH SCHL	10,329,216	10,592,068	10,280,706	10,018,683	10,567,260
057	FAIRDALE HIGH SCHOOL	11,219,421	12,424,721	12,617,197	12,651,702	13,566,105
065	JEFFERSONTOWN HIGH SCHOOL	9,994,768	10,295,265	9,938,550	10,185,322	10,855,693
073	SENECA HIGH SCHOOL	12,566,706	12,669,715	12,330,574	12,927,576	13,358,452
075	PLEASURE RIDGE PARK HIGH SCHOO	13,638,016	14,385,555	14,461,820	14,465,418	15,261,158
084	WESTERN HIGH SCHOOL	8,641,706	8,500,098	9,099,658	9,662,372	9,724,441
100	DOSS HIGH SCHOOL	10,270,983	10,671,630	10,622,264	10,883,736	11,061,834
105	BALLARD HIGH SCHOOL	14,728,920	15,053,250	15,757,227	15,604,355	16,760,032
155	MARION C MOORE SCHOOL	18,360,593	19,117,513	19,310,560	19,947,814	20,346,650
179	CENTRAL HIGH SCHOOL	11,471,055	11,347,086	11,506,996	11,086,772	12,383,939
200	DUPONT MANUAL HIGH SCHOOL	15,378,365	15,121,595	15,794,671	14,469,354	16,442,975
335	IROQUOIS HIGH SCHOOL	13,407,078	13,651,089	13,718,128	14,154,605	14,430,903
590	SHAWNEE HIGH SCHOOL	8,190,945	7,957,451	8,276,837	9,269,524	9,298,352
935	CAREER & TECH ED SYSTEM WIDE	1,289,771	1,786,773	1,158,515	2,450,106	2,601,858
993	SECONDARY SCHOOLS	-	-	-	300,000	300,000
TOTAL 30 HIGH SCHOOLS		252,851,865	258,548,060	258,456,781	262,928,185	278,183,505
60 STATE AGENCY SCHOOLS						
019	THE BROOK - DUPONT	760,948	754,968	719,197	726,734	801,113
020	THE BROOK - KMI	801,229	1,032,543	1,077,931	908,465	1,076,722
110	WESTERN DAY TREATMENT	769,954	734,035	820,317	847,966	868,153
138	LOUISVILLE DAY	1,043,828	745,412	724,047	870,646	806,287
150	AUDUBON YOUTH DEVELOPMENT CTR	291	-	-	1,055	-
193	MARYHURST SCHOOL	1,212,483	1,252,843	1,383,217	1,504,958	1,538,024
220	BELLEWOOD	838,594	1,001,174	947,791	873,586	966,154
221	BROOKLAWN	2,189,556	2,223,550	2,555,983	2,458,051	2,720,975
456	ACKERLY	183,082	232,849	242,532	243,947	256,595
463	JEFFERSON REG. JUV. DET. CNTR	-	-	453,076	373,286	485,465
768	HOME OF THE INNOCENTS DISCOVER	398,182	329,470	331,718	325,838	361,231
769	HOME OF THE INNOCENTS WEINBERG	926,075	1,085,834	1,031,089	1,014,331	1,164,101
784	PEACE ACADEMY	3,563,268	3,696,983	3,437,056	3,865,630	3,878,724
903	BOYS & GIRLS HAVEN	407,087	433,721	371,220	474,170	506,513

Unit	Description	2019 Actual	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget
915	ST JOSEPH CHILDREN'S HOME	381,448	448,939	634,930	641,192	659,314
933	STATE AGENCY ADMINISTRATION	486,542	563,054	974,006	867,624	1,060,505
TOTAL 60 STATE AGENCY SCHOOLS		13,962,567	14,535,376	15,704,109	15,997,478	17,149,876
70 SPECIAL SCHOOLS						
030	LIBERTY HIGH SCHOOL	7,081,043	6,224,095	5,651,265	6,782,961	6,633,265
050	GEORGIA CHAFFEE TAPP	4,860,177	4,577,368	4,628,262	6,615,830	6,248,254
129	BRECKINRIDGE METROPOLITAN SCH	5,613,950	5,306,250	5,212,507	6,076,701	5,852,618
165	BROWN SCHOOL	7,946,705	7,967,348	8,031,183	7,845,443	8,448,872
186	NEWCOMER ACADEMY	7,207,132	7,232,411	7,572,271	7,647,654	8,058,454
191	DUBOIS ACADEMY	2,536,516	4,409,368	5,085,110	5,118,503	6,586,195
201	THE PHOENIX SCHOOL OF DISCOVER	6,683,583	6,499,594	6,609,190	6,551,224	7,088,140
202	MINOR DANIELS ACADEMY	6,553,817	6,433,475	5,987,470	7,150,274	7,153,602
800	GRACE M. JAMES ACAD OF EXCELL	-	165,709	2,560,999	3,139,914	3,587,931
906	DAWSON ORMAN ED CENTER	249,081	246,354	246,117	256,348	255,632
916	GEORGIA CHAFFEE TAPP WESTPORT	176	-	-	862,823	-
920	AHRENS EDUCATIONAL RESOURCE	1,125,957	1,192,589	1,069,980	1,185,566	1,131,481
951	PATHFINDER SCHOOL OF INNOV	8,836,389	9,103,978	8,215,926	8,819,807	9,233,168
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	2,402,418
TOTAL 70 SPECIAL SCHOOLS		61,022,642	61,697,942	63,255,878	70,427,478	72,775,030
71 ECE SCHOOLS						
034	WALLER-WILLIAMS ENVIRONMENTAL	4,587,613	4,722,427	5,245,283	6,008,106	5,971,575
124	UL PACT PROGRAM	190,542	342,190	362,508	333,304	367,879
183	ALFRED BINET SCHOOL	3,957,341	4,195,681	4,167,308	4,294,368	4,205,767
458	MARY RYAN ACADEMY	1,012,791	818,097	916,459	999,897	1,169,106
465	HEUSER HEARING & LANGUAGE ACAD	329,186	275,789	395,667	484,627	469,215
917	CHURCHILL PARK REHABILITATION	4,687,474	4,991,894	5,300,059	5,854,978	5,833,217
994	EXCEPTIONAL CHILD CTR	96,426	69,483	81,830	1,620,071	783,782
998	HOME/HOSPITAL	437,237	457,482	434,242	663,738	682,278
TOTAL 71 ECE SCHOOLS		15,298,610	15,873,044	16,903,356	20,259,088	19,482,818
GRAND TOTAL		1,222,627,574	1,256,272,405	1,209,107,740	1,344,766,656	1,479,447,435

JEFFERSON COUNTY PUBLIC SCHOOLS 2022 WORKING BUDGET BY FUNCTION - TRAIN

Function	Description	2019 Actual	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget
1100	REGULAR INSTRUCTION	529,685,708	535,544,334	528,847,630	539,620,019	570,216,202
1200	INSTRUCTION - HOME&HOSPITAL	1,127,657	1,014,694	662,230	1,077,281	1,120,201
1900	INSTRUCTION - OTHER	165,710,567	165,079,005	169,758,813	183,351,797	194,740,314
2111	PUPIL ATT & SOCIAL WORK SUPERV	1,429,856	1,431,077	1,443,059	1,526,744	1,487,855
2112	ATTENDANCE SERVICES	725,653	750,435	675,442	788,950	721,940
2113	SOCIAL WORK SERVICES	2,222,906	2,198,335	1,926,539	4,067,472	3,509,349
2119	PUPIL ATT & SOCIAL WORK OTHER	2,274,573	6,373,913	7,050,384	8,218,849	7,776,658
2121	GUIDANCE SUPERVISION	178,316	170,368	167,469	175,711	172,704
2122	GUIDANCE COUNSELING	43,119,627	46,047,782	48,407,423	44,045,330	49,437,061
2124	GUIDANCE-INFORMATION SVCS	417,394	645,998	539,675	861,473	959,133
2130	HEALTH SERVICES	1,149,495	1,216,020	1,491,166	1,761,005	2,101,454
2134	HEALTH SERVICES NURSING	3,106,904	2,963,285	3,156,127	3,566,465	3,470,609
2144	PSYCHOTHERAPY	-	-	91,660	93,520	93,520
2149	PSYCHOLOGICAL OTHER	-	-	3,274,693	3,356,413	3,403,111
2152	SPEECH PATHOLOGY	7,245,574	7,343,020	7,539,053	7,861,043	7,677,274
2170	VISUALLY IMPAIRED/VISION SERV	1,723,124	1,801,031	1,750,259	1,658,382	1,863,314
2180	PHYSICAL THERAPY	3,291	1,399	3,802	3,000	3,105
2190	OTHER STUDENT SUPPORT SERVICES	343,857	1,124,483	1,104,576	1,237,936	1,251,267
2211	IMPROVEMENT OF INSTRU SUPERV	33,099,375	38,040,704	31,752,058	39,966,241	40,194,432
2212	INSTRUCTION & CURRICULUM DEVEL	8,954,349	10,186,404	9,251,349	12,729,872	12,918,562
2213	PROFESSIONAL DEVELOPMENT	29,659,842	33,894,477	33,342,151	33,717,233	34,511,006
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	2,124,151
2222	LIB/EDUC MEDIS SVCS SCH LIB	13,583,607	13,079,595	13,084,244	13,768,636	13,541,068
2230	INSTRUCTION RELATED TECHNOLOGY	6,121,204	6,153,414	6,370,701	11,469,798	19,002,462
2290	OTHER INSTRUCTIONAL STAFF SUPP	11,012,204	12,236,657	12,779,794	14,143,676	14,111,427
2311	BOARD ACTIVITIES	1,320,383	1,852,224	1,776,741	1,063,895	1,838,743
2314	LEGAL SERVICES	789,405	754,465	959,644	837,393	870,325
2316	STAFF RELATIONS & NEGOTIATIONS	456,529	417,114	648,132	403,618	820,359
2321	SUPERINTENDENT'S OFFICE	1,069,756	1,176,558	1,170,280	1,160,121	1,167,835
2322	COMMUNITY RELATIONS	98,750	18,000	-	-	-
2324	EQUITY & DIVERSITY	2,715,135	3,051,798	2,517,903	3,603,863	3,820,891
2329	EXECUTIVE ADMINISTRATION OTH	61,202	21,360	-	-	-
2390	OTHER DISTRICT ADMINISTRATION	128,722	136,930	129,931	130,027	130,027
2410	PRINCIPAL'S OFFICE	114,385,159	115,098,750	114,372,250	111,684,390	120,306,214
2490	OTHER ADMIN SUPP SERV	48,649	(56,188)	(84,973)	-	-
2511	FINANCE OFFICER'S OFFICE	7,355,957	11,534,087	2,529,585	7,610,922	8,183,941
2512	BUDGETING	714,270	712,588	729,721	746,212	904,350
2513	RECEIPTS AND DISBURSEMENTS	614,904	668,634	655,405	689,497	681,965
2514	PAYROLL OFFICE	1,333,688	1,344,375	1,369,618	1,486,628	1,491,105
2515	ACCOUNTING OPERATIONS	1,437,937	1,361,127	1,444,176	1,495,738	1,528,013
2516	INTERNAL AUDITING	770,978	799,829	781,284	761,369	788,267
2518	OPERATONS	309,683	1,262,136	1,569,479	1,821,835	2,061,289
2519	FISCAL OPERATIONS OTHER	47,005	(43)	-	86,000	86,000
2520	PURCHASING	3,535,516	3,419,349	3,290,209	3,412,109	3,392,756
2530	WAREHOUSING/CENTRAL STORES	1,521,059	1,584,615	1,335,785	1,644,087	1,719,291
2532	PUBLISHING	420,774	503,667	570,064	554,380	535,003
2540	PLANNING, RESEARCH, DEV, EVAL	1,258,714	1,423,962	1,311,152	1,371,212	1,352,682
2541	PLANNING SERVICES	772,922	790,206	782,912	790,132	789,763
2542	RESEARCH SERVICES	1,796	-	-	-	-
2543	DEVELOPMENT SERVICES	493,420	513,126	526,153	541,353	549,232
2544	EVALUATION SERVICES	674,301	652,211	559,536	743,087	867,159
2560	PUBLIC INFORMATION SERVICES	-	-	57	-	-
2561	PUBLIC INFO SERV SUPERVISON	1,082,261	1,215,212	1,190,133	1,642,798	2,019,423
2565	PUBLIC INFORMATION SVCS OTH	327,497	131,629	109,695	131,719	132,654
2570	PERSONNEL SERVICES	2,009,274	4,303,142	4,710,021	5,017,749	4,925,117
2571	SUPERVISION OF PERSONNEL SERV	940,658	550,907	533,301	547,918	548,620

Function	Description	2019 Actual	2020 Actual	2021 Actual	2022 Original Budget	2022 Revised Budget
2572	RECRUITMENT & PLACEMENT	33,327	12,893	2,346	-	1,450
2575	HEALTH SERVICES	95,600	77,531	57,915	138,000	216,571
2576	INTERNAL AFFAIRS	(707)	637,467	60,000	230,000	296,762
2577	RISK MANAGEMENT	776,693	726,269	794,101	910,699	940,029
2580	ADMINISTRATIVE TECHNOLOGY SERV	7,310,074	7,594,992	7,003,549	7,881,186	7,886,348
2581	TECHNOLOGY SERV SUPER & ADMIN	160,211	196,703	24,497	175,500	208,424
2584	SYSTEM OPERATIONS	267,662	109,995	227,154	150,930	193,221
2585	NETWORK SUPPORT	670,374	631,031	650,389	632,000	650,000
2588	TELECOMMUNICATIONS	452,118	286,834	156,448	220,950	293,447
2589	Other Technology Services	2,310,961	3,313,253	4,933,613	2,864,739	3,041,944
2590	OTHER SUPPORT SERVICES-CENTRAL	6,039,370	5,771,245	3,156,859	6,022,125	6,984,552
2610	OPERATION OF BUILDINGS	72,894,536	73,553,450	56,768,665	82,921,539	79,889,208
2620	MAINTENANCE OF BUILDINGS	15,760,600	17,879,316	18,862,865	18,587,104	29,820,095
2630	GROUPS MAINTENANCE	2,764,436	2,822,278	3,024,652	4,272,237	4,468,767
2641	MECH AND ELECTRICAL MAINTENCE	4,195,435	3,830,198	3,910,677	4,330,437	4,252,131
2642	ELECTRONIC MAINTENANCE	82,811	85,493	88,879	88,657	88,906
2650	VEHICLE OPER-NON-STUDENT	1,927,501	1,833,099	1,506,709	1,537,409	1,591,160
2660	SECURITY OPERATIONS	10,972,555	10,149,203	9,766,245	11,256,707	11,884,097
2662	SECURITY INVESTIGATIONS	708,894	719,786	727,206	702,450	711,545
2670	Safety	372,445	453,269	504,852	545,119	537,683
2710	STUDENT TRANSP. SUPERVISION	8,988,708	6,496,005	5,552,258	7,701,340	5,895,570
2720	BUS DRIVING	47,093,798	46,895,614	40,624,646	43,174,518	48,278,301
2730	BUS MONITORING	3,821,727	3,973,230	3,361,234	4,712,268	4,595,463
2740	BUS MAINTENANCE	18,237,361	19,780,899	14,064,777	15,293,865	17,053,973
2790	OTHER STUDENT TRANSPORTATION	9,038,151	7,308,713	458,605	4,770,416	4,770,416
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	1,758,933
3309	OTH COMM SRVC OPERATIONS	1,587,523	1,412,355	1,326,186	1,351,974	1,367,101
4300	ARCHITECTURAL/ENGINEERING SVCS	1,159,222	1,448,573	1,367,908	1,312,128	1,378,432
5200	FUND TRANSFERS OUT	5,138,831	6,625,439	4,917,119	1,910,000	1,910,000
5300	CONTINGENCY	-	-	-	50,909,402	109,206,944
	GRAND TOTAL	1,235,880,757	1,270,753,459	1,216,944,290	1,357,462,964	1,498,313,429