

	A	B	C	D
1	REVENUE AND FUND BALANCE BUDGET FY 19			
2	FUNDS 1120, 1130, 1140, 1145, 1925, 1935, 2020, 2410, 2711, 2721			
3	06/30/2019 ***DRAFT # 4***			
4	REVENUES	FY19	FY18	INC/(DEC)
5	Ad Valorem Taxes	\$ 26,693,733	\$ 27,447,785	(754,052)
6	In Lieu of Taxes	\$ 5,992,783	\$ 5,992,783	0
7	Other Taxes	\$ 132,520	\$ 132,520	0
8	Earnings on Investments	\$ 320,000	\$ 75,000	245,000
10	Homestead Exemption	\$ 556,931	\$ 556,931	0
11	Severance Tax	\$ 500	\$ 500	0
12	Driver's Ed	\$ 26,400	\$ 26,400	0
13	Vocational	\$ 825,000	\$ 825,000	0
14	Vocational 3 TU 50% Local	\$ 90,093	\$ -	90,093
15	MAEP	\$ 39,253,893	\$ 38,873,133	380,760
16	MDE School Recognition Program	\$ 689,429	\$ 764,177	(74,748)
17	2410 EEF	\$ 199,725	\$ 199,725	0
18	SRO Grant	\$ 30,000	\$ 30,000	\$0
19	Fab Lab	\$ 173,417	\$ 173,417	0
20	FAB Lab Building B&B FB	\$ -	\$ 250,000	(250,000)
21	FAB Lab Supplies/TA - Chevron	\$ 40,000	\$ -	40,000
22	Master Teacher	\$ 249,000	\$ 351,342	(102,342)
23	Donations	\$ 11,207	\$ 11,207	0
24	Refund of Prior Year	\$ 14,168	\$ 14,168	0
25	Rail Car Tax	\$ 20,000	\$ 20,000	0
26	E-Rate	\$ 271,453	\$ 94,490	176,963
27	Unrestricted Grants	\$ 65,740	\$ 65,740	0
28	National Forest	\$ 51,344	\$ 51,344	0
29	Educable Child (3270/3290)	\$ 133,027	\$ 133,027	0
35	State Screener	\$ 22,181	\$ 22,181	0
36	Operations Transfers In	\$ 10,221,836	\$ 10,221,836	(0)
37	Privilege Tax	\$ 13,904	\$ 13,904	0
38	Land Redemption & Interest	\$ 19,744	\$ 19,744	0
39	Total	\$86,118,028	\$86,366,354	\$ (248,326)
40				
41	District Maintenance Fund Balance			
42	7.01.18 Beginning	\$ 15,248,326		Updated with FY 17
43	6.30.19 Ending	\$ 16,006,695	18.59%	of District Maintena
44				
45		Decrease to Fund Balance		
46		Increase to Fund Balance		
47				
48				
49	In addition \$231,460 was paid out from MDE EEF to individual teacher on behave of JCSD			
50				
51				
52	Recap FY 17 Audited FB	\$ 14,959,995.00		
53	Projected FY18 NET of Exp	\$ 1,312,332.71		
54	Add Ad Valorem Escrow	\$ 754,052.00		
55	7.01.2018 Beginning	\$ 17,026,379.71		
56				
57	Less DMFB to Constr	\$ (1,778,054.00)		
58	Amount to Carryover FY 19	\$ 15,248,325.71		

	A	B	C	D	E	F	G
1	FY 19 SALARIES				LOCAL FUNDS		
2	Function	FY19	FY18	Change	Change		
3	1110 - Kindergarten Programs	1,682,843	1,897,819	(214,977)	-11.3%		3 units transferred within district to other grades due to enrollment numbers
4	1120 - Elementary Programs	10,498,527	10,534,155	(35,628)	-0.3%		+1 Reg TU; +1 SPED TU Certified Recommendations; -1 TU Teacher in residence (MDE)
5	1130 - Middle-Junior High Programs	6,254,361	6,339,025	(84,644)	-1.3%		
6	1140 - Secondary Programs	7,139,700	7,804,369	(664,670)	-8.5%		Moved 3 Athletic Director and 3 Transportation Supervisors to 1910 and 2710 respectively
7	1142 - Vocational Educational Program	1,575,720	1,367,118	208,602	15.3%		+3 195 CTE TU - 1 Each Attendance Center - 50% Local Funds Teacher Units
8	1191 - Homebound Programs	109,905	107,960	1,945	1.8%		
9	1192 - Fab Lab Instruction	99,755	81,789	17,966	22.0%		+1 187 TA - FAB LAB Mobile Unit-Paid by Chevron Grant
10	1210 - Programs For Gifted & Talented	677,440	692,548	(15,108)	-2.2%		
11	1220 - Special Ed	3,420,062	3,579,113	(159,052)	-4.4%		
12	1230 - Alternative School Programs	256,809	253,959	2,849	1.1%		
13	1250 - Prog. For Culturally Different	41,270	40,437	832	2.1%		
14	1910 - Athletic Activities	870,165	659,250	210,915	32.0%		Moved 3 Athletic Directors from 1140 and increased payroll per diem budget based on success this year
15	1920 - Student Activities	133,000	131,500	1,500	1.1%		
16	1990 - Other Instruction	55,940	55,983	(43)	-0.1%		
17	2120 - Guidance Services	1,420,098	1,345,614	74,484	5.5%		+7 185 Guidance Assistants - 1 Each Elementary; 5 Extra Days for 6 Guidance Assistants at Secondary Schools
18	2130 - Health Services	287,862	286,026	1,836	0.6%		
19	2140 - Psychological Services	229,872	202,542	27,330	13.5%		
20	2150 - Speech And Audiology	595,192	412,518	182,674	44.3%		
21	2210 - Improvement Of Instruction Ser	743,034	736,356	6,678	0.9%		
22	2220 - Educational Media Services	707,089	694,917	12,172	1.8%		
23	2225 - Computer-Assisted Instruction	70,457	251,554	(181,097)	-72.0%		Moved IT Director, IT Technician, and IT Facilitator to 2330, 2640, and 2330 respectively
24	2310 - Board Of Education Services	87,000	87,000	-	0.0%		
25	2320 - Exec. Administration Services	620,882	615,293	5,589	0.9%		
26	2321 - Superintendent & Executive Assistant	168,271	167,330	941	0.6%		
27	2330 - Special Area Administration	324,357	181,738	142,619	78.5%		Moved IT Director and IT Facilitator from 2225
28	2410 - Office Of The Principal Serv	3,397,754	3,390,829	6,925	0.2%		
29	2510 - Fiscal Services	275,534	277,353	(1,819)	-0.7%		
30	2620 - Operating Building Services	1,491,924	1,490,501	1,423	0.1%		+1 232 Custodial FabLab/GED
31	2640 - Repair and Maint. Services	119,944	-	119,944	#DIV/0!		+2 232 IT Technicians; moved existing IT Technician from 2225
32	2710 - Supervision Transp. Services	215,519	59,945	155,574	259.5%		Moved 3 Transportation Supervisors from 1140
33	2720 - Vehicle Operation Services	1,933,986	1,803,556	130,429	7.2%		Increased hours for SM and VC Noncertified Recommendations
34	2740 - Vehicle Service & Maint. Ser	239,594	224,734	14,860	6.6%		
35	Total Salaries/Wages	45,743,884	45,772,833	(28,949)	-0.1%		Salaries are flat due to drop in performance bonus for certified staff (50% reduction in budgeted amounts)
36	Benefits						
37	210 - Health Insurance Expense	3,827,262	3,879,236	(51,975)	-1.3%		+3% increase effective 1/1/19; FY18 estimate for vacant positions too conservative (assumed all would participate in BCBS); projecting \$100K increase over actual FY18 expenditure
38	215 - Life Insurance Expense	69,115	80,888	(11,773)	-14.6%		FY18 estimate for vacant positions too conservative (assumed all would participate in BCBS at max salary); projecting \$2K increase over actual FY18 expenditure
39	220 - Employer Tax Expense	3,500,654	3,413,419	87,234	2.6%		
40	230 - Retirement Expense	6,999,192	7,114,789	(115,596)	-1.6%		FY18 estimate for vacant positions too conservative (assumed all would be participating in PERS); projecting \$300K increase over actual FY18 expenditure
41	260 - Workers Compensation Expense	337,066	317,857	19,208	6.0%		
42	Total Benefits	14,733,289	14,806,190	(72,901)	-0.5%		
43	Total Salaries and Benefits	60,477,172	60,579,022	(101,850)	-0.2%		

	A	B	C	D	E	F	G	H	I
1	JACKSON COUNTY SCHOOL DISTRICT								
2	SUMMARY OF AD VALOREM TAX REQUEST (0% INCREASE)								
3	FY 2019								
4									
5	CALCULATION OF AD VALOREM REQUEST FOR OPERATIONS								
6									
7									AMOUNT
8	BASE CALCULATION								
9	AD VALOREM (DIST MAINT) (10/1/17 THROUGH 9/30/18)						28,198,201.00		
10	HOMESTEAD EXEMPTION (10/1/17 THROUGH 9/30/18)						560,567.00		
11	ADD: AD VALOREM TAX REDUCTION FUNDS RECEIVED FOR FYE						0.00		
12	AD VALOREM TAX ESCROW AT 6/30/17						0.00		
13	SHORTFALL NOTES ISSUED FOR FYE 6/30/18								
14	DEDUCT: AD VALOREM TAX ESCROW AT 6/30/18						(754,052.00)		
15									
16	TOTAL BASE						28,004,716.00		
17									
18	0 % INCREASE						0.00		
19									
20	NEW PROGRAMS						0.00		
21									
22	NEW PROPERTY						0.00		
23									
24	TOTAL AD VALOREM TAX NEEDS						28,004,716.00		
25									
26	LESS: AD VALOREM TAX REDUCTION GRANT (2016-2018)						0.00		
27	ESTIMATED HOMESTEAD EXEMPTION (2016-2018)						560,567.00		
28	AD VALOREM TAX ESCROW AT 6/30/18 (PRIOR YEAR)						754,052.00		
29									
30									
31	NET AD VALOREM TAX REQUEST						26,690,097.00	*	
32									
33									
34									
35	AD VALOREM REQUESTED FOR OPERATIONS								
36									
37	DISTRICT MAINTENANCE (SECTION 37-57-105)						26,690,097.00		
38	(ABOVE DOES NOT INCLUDE HOMESTEAD)								
39									
40									
41									
42	TOTAL OPERATIONS AD VALOREM TAX REQUEST						26,690,097.00		
43									
44	AD VALOREM REQUESTED FOR DEBT SERVICE								
45									
46	SHORTFALL NOTE 2017 #4010 (SECTION 37-57-108)						630,844.00		
47	THREE (3) MILL NOTES 2012 #4027 (SECTION 37-59-107)						908,208.00		
48	THREE (3) MILL NOTES 2010 #4026 (SECTION 37-59-107)						397,000.00		
49									
50	TOTAL AD VALOREM REQUESTED FOR DEBT SERVICE						1,936,052.00		
51									
52									
53									
54	TOTAL AD VALOREM AND HOMESTEAD FOR ALL FUNDS						29,940,768.00		
55									
56									
57									
58									
59	* 56.59 MILLS								
60	\$27,447,785/485,000								

**JACKSON COUNTY SCHOOL DISTRICT
MILLAGE HISTORY**

YEAR	Operation	Debt	Total	VALUE OF 1 MILL	Millage	Millage	Millage	AMOUNT OF FUNDING
					Inc/(Dec) OP	Inc/(Dec) DEBT	Inc/(Dec) Total	
FY19	55.0300	3.990	59.020	\$485,000	(3.80)	(0.09)	(3.90)	\$28,624,700.00
FY18	58.8330	4.082	62.915	\$475,000	3.83	1.08	4.92	\$29,884,625.00
FY17	55.0000	3.000	58.000	\$466,000	1.04	(1.68)	(0.64)	\$27,028,000.00
FY16	53.9590	4.680	58.639	\$519,000	2.20	(0.07)	2.13	\$30,433,641.00
FY15	51.7600	4.750	56.510	\$500,000	4.26	(0.35)	3.91	\$28,255,000.00
FY14	47.5000	5.102	52.602	\$465,797	-	(0.13)	(0.13)	\$24,501,853.79
FY13	47.5000	5.230	52.730	\$455,075	-	1.06	1.06	\$23,996,104.75
FY12	47.5000	4.175	51.675	\$398,547	-	0.24	0.24	\$20,594,916.23
FY11	47.5000	3.939	51.439	\$398,547	0.60	-	0.60	\$20,500,859.13
FY10	46.9000	3.939	50.839	\$390,600	-	(0.49)	(0.48)	\$19,857,713.40
FY09	46.9000	4.424	51.324	\$381,934	(2.00)	0.09	(1.91)	\$19,602,380.62
FY08	48.9000	4.331	53.231	\$374,000	-	(1.98)	(1.98)	\$19,908,394.00
FY07	48.9000	6.311	55.211	\$343,000	-	-	-	\$18,937,373.00
FY06	48.9000	6.311	55.211	\$332,000	-	0.20	0.20	\$18,330,052.00
FY05	48.9000	6.107	55.007	\$326,000	(0.60)	1.07	0.47	\$17,932,282.00
FY04	49.5000	5.036	54.536	\$315,000				\$17,178,840.00

FY 19 PROJECTED MILL VALUE AT \$485,000

FY 19 DEBT

3 Mill Note \$908,208
 3 Mill Note \$397,000
 FY 17 Shortfall Note \$630,844
 \$1,936,052 / 485,000= 3.99 MILL

Note: In 2020 Mandated Re appraisal will occur

MAEP	#	FY19	FY18	
ADA (as reported in MSIS)	1	8,597.76	8,658.69	-60.93
Base Student Cost (BSC)	2	\$5,522.66	\$5,381.52	\$141.14
ADA multiplied by BSC (#1x #2)	3	\$47,482,505	\$46,596,913	
#of Students reported on Free Lunch	4	4,440	4,348	92.00
At-Risk Component Multiplier (#2 x 5%)	5	\$276.13	\$269.08	\$7.05
At-Risk Allocation (#4 x #5)	6	\$1,226,017	\$1,169,960	\$56,057
MAEP Formula Amt Prior To Local Contribution Reduction (#3 + #6)	7	\$48,708,522	\$47,766,873	\$941,649
Local Contribution Amount(Lower of 28M or 27% of Ln 8	8	\$13,151,301	\$12,897,056	\$254,245
MAEP Formula Only Full Funding Amount (#7- #8)	9	\$35,557,221	\$34,869,817	\$687,404
Hold Harmless Guarantee Amount (If Applicable)	10	\$0	\$0	\$0
High Growth Reduction Amount (If Applicable)	11	\$0	\$0	\$0
MAEP Formula Only at Full Funding (#9 + #10- #11)	12	\$35,557,221	\$34,869,817	\$687,404
Reduction Percentage	13	9.74%	8.78%	\$0
Reduction Amount (#12 x #13)	14	\$3,463,273	\$3,061,570	\$401,703
MAEP Formula Only Allocation Amount (#12- #14)	15	\$32,093,948	\$31,808,247	\$285,701
ADD ON CALCULATIONS				
Special Education Programs		\$4,618,336.00	\$4,376,314.00	\$242,022
Gifted Education Programs		\$677,090.00	\$793,816.00	-\$116,726
Career and Technical Programs		\$724,653.00	\$700,600.00	\$24,053
Alternative Education Programs		\$609,285.00	\$600,127.00	\$9,158
Transportation		\$1,301,369.00	\$1,274,790.00	\$26,579
Add-On Programs Amount at Full Funding	16	\$7,930,733	\$7,745,647	\$185,086
Reduction Percentage	17	9.74%	8.78%	\$0
Reduction Amount (#16 x #17)	18	\$772,453	\$680,068	\$92,386
Add-On Programs Allocation Amount (#16- #18)	19	\$7,158,280	\$7,065,579	\$92,700
TOTAL MAEP ALLOCATION (#15 + #19)		\$39,252,228	\$38,873,826	\$378,401

DISTRICT: 3000 JACKSON COUNTY

Updated and Approved 3.30.2018

39,253,893.00

38,873,826.00

380,067.00

FY 18 JCSD ASSESSMENT AND MILL VALUE

Tax Dist	Total	Real	Personal	Public Utilities 16	Local Pub Utility	Auto	Mobile Homes	Homestead Specials	Homestead Regular	# Parcels
	Total			Utilities 17	Pub Utility		Homes	Specials	Regular	Parcels
1000	297,765,574	97,418,288	2,406,937	173,382,979	7,464	22,568,784	788,895	14,103,145	43,007,991	3,361
1008	2,210,266			1,326,252						
3000	47,600	24,774				22,826		7,500		
4000	29,931,465	21,724,126	265,909	2,252,511		5,554,954	259,401	2,524,785	11,072,416	858
4002	94,759,392	78,330,458	1,802,154	362,994	-	13,991,437	286,338	8,597,689	22,804,668	2,117
4004	19,071,055	16,410,563	389,155	-	13,530	2,257,807	-	1,630,536	3,415,793	164
4007	16,107,795	12,900,564	638,118	-		2,569,113	-	2,328,597	4,024,062	417
4008	426,679			361,078						
5000	40,024,883	23,493,429	2,201,766	6,735,942		7,680,960	497,275	2,655,456	8,399,240	585
5002	2,521,263	2,116,119				405,144		134,076	1,223,955	60
5008	870,789	185,987	95,067	610,614						
5800	4,954,061	3,539,127	864,991	192	6,883	527,523	15,163	270,370	408,823	38
TOTAL										
JCSD 17-18	507,293,591	256,143,435	8,664,097	185,032,562	27,877	55,578,548	1,847,072	32,252,154	94,356,948	7,600
FY 2016 - 17	497,937,979	249,373,255	8,447,517	186,507,374	20,527	51,712,259	1,877,047	31,444,260	92,292,969	7,534
Increase(Decrease)	9,355,612	6,770,180	216,580	(1,474,812)	7,350	3,866,289	(29,975)	807,894	2,063,979	66

JCSD	Assessment	HE	Net Assessment	Mill Value	Mills	
	507,293,591	32,252,154	475,041,437	\$475,000	58.833	\$27,945,675
				\$475,000	1.325	\$629,375
				\$475,000	2.757	\$1,309,575
			TOTAL		<u>62.915</u>	<u>\$29,884,625</u>

Plus In Lieu
These numbers do not include scrubber in lieu

JACKSON COUNTY SCHOOL DISTRICT
BUDGET CALENDAR
2018-2019 SCHOOL YEAR

- 8-Jan-18 Board meeting-**Administrative employment recommended
Board discusses budget calendar
- 5-Feb-18 Board meeting-**Assistant Superintendent's submit staffing needs/plans
Board discuss certified salary scales and non-certified pay scales
- 12-Mar-18 Board meeting-**2018-2019 staffing plans discussed with Board
Certified employees employment recommended
Preliminary FY 19 budget needs discussed
- 16-Apr-18 Board Meeting-** Board to approve FY 19 salary and pay scales
Board approves 2018-2019 staffing plans
Certified staff contracts prepared and released – to be returned by May 18
Approve Insurance bid advertisement
Approve Bank bid advertisement
Approve Audit bid advertisement
Food Service Director completes child nutrition budget
Federal Director completes federal project budget
Assistant Superintendent's submit non-salary budget needs/plans
Superintendent completes budget needs/plans
- 14-May-18 Board meeting-**Approve advertising for Public Hearing on FY 19 Budget
Open and award bank depository bids
Open and award audit bids
Non-certified employee employment recommended
Calculate ad valorem tax for FY 19
Business Manager completes all budgets
Proposed FY 19 budget discussed with Board
Discuss FY 18 Shortfall
- 16-May-18** First FY19 budget and tax increase hearing adv. published in newspaper
- 23-May-18** Second FY19 budget and tax increase hearing adv. published in newspaper
- 11-Jun-18 Board meeting-** Public Hearing on proposed FY 19 budget and tax increase
- 16-Jul-18 Board meeting-** Board adopts FY19 budget
Athletic and activity supplement employment recommended
- 18-Jul-18** FY 19 Budget synopsis published in newspaper
- 13-Aug-18 Board meeting-** Board approves ad valorem request resolution
National Board supplement recommended

Dates pending board approval

Tutorial District Allocation 2018-2019

School	Students	Per Student	Allocated	Spent	Balance
SMN 10	644	\$9.00	\$5,796.00		\$5,796.00
SME 14	708	\$9.00	\$6,372.00		\$6,372.00
SMU 13	735	\$9.00	\$6,615.00		\$6,615.00
SMM 24	1007	\$14.95	\$15,054.65		\$15,054.65
SMH 11	1306	\$14.95	\$19,524.70		\$19,524.70
Total SM	4400		\$53,362.35	\$0.00	\$53,362.35

School	Students	Per Student	Allocated	Spent	Balance
VCL 26	513	\$9.00	\$4,617.00		\$4,617.00
VCU 16	541	\$9.00	\$4,869.00		\$4,869.00
VCM 18	564	\$14.95	\$8,431.80		\$8,431.80
VCH 20	745	\$14.95	\$11,137.75		\$11,137.75
Total VC	2363		\$29,055.55	\$0.00	\$29,055.55

School	Students	Per Student	Allocated	Spent	Balance
ECL 22	535	\$9.00	\$4,815.00		\$4,815.00
ECU 02	638	\$9.00	\$5,742.00		\$5,742.00
ECM 04	633	\$14.95	\$9,463.35		\$9,463.35
ECH 06	717	\$14.95	\$10,719.15		\$10,719.15
Total EC	2523		\$30,739.50	\$0.00	\$30,739.50
Elementary	4314		\$38,826.00	\$ -	\$38,826.00
Secondary	4972		\$74,331.40	\$ -	\$74,331.40
TOTAL	9286		\$113,157.40	\$ -	\$113,157.40
Elementary	\$9.00				
Secondary	\$14.95				

FUND 1145	AT RISK FUND
PROGRAM CODE 036	District
DISTRICT LIMIT	\$114,000

FICA	7.65%
Retirement	15.75%
Workers Comp	0.45%
Total	23.85%

Wages (111)	FICA (220)	Retirement (230)	Workers Comp (260)	Total	Difference
\$4,679.85	\$358.01	\$737.08	\$21.06	\$5,796.00	\$0.00
\$5,144.93	\$393.59	\$810.33	\$23.15	\$6,372.00	\$0.00
\$5,341.14	\$408.60	\$841.23	\$24.04	\$6,615.00	\$0.00
\$12,155.55	\$929.90	\$1,914.50	\$54.70	\$15,054.65	\$0.00
\$15,764.80	\$1,206.01	\$2,482.96	\$70.94	\$19,524.70	\$0.00
\$43,086.27	\$3,296.10	\$6,786.09	\$193.89	\$53,362.35	\$0.00
\$3,727.90	\$285.18	\$587.14	\$16.78	\$4,617.00	\$0.00
\$3,931.37	\$300.75	\$619.19	\$17.69	\$4,869.00	\$0.00
\$6,808.07	\$520.82	\$1,072.27	\$30.64	\$8,431.80	\$0.00
\$8,992.94	\$687.96	\$1,416.39	\$40.47	\$11,137.75	\$0.00
\$23,460.27	\$1,794.71	\$3,694.99	\$105.57	\$29,055.55	\$0.00
\$3,887.77	\$297.41	\$612.32	\$17.49	\$4,815.00	\$0.00
\$4,636.25	\$354.67	\$730.21	\$20.86	\$5,742.00	\$0.00
\$7,640.98	\$584.53	\$1,203.45	\$34.38	\$9,463.35	\$0.00
\$8,654.95	\$662.10	\$1,363.15	\$38.95	\$10,719.15	\$0.00
\$24,819.94	\$1,898.73	\$3,909.14	\$111.69	\$30,739.50	\$0.00
\$31,349.21	\$2,398.21	\$4,937.50	\$141.07	\$38,826.00	\$0.00
\$60,017.28	\$4,591.32	\$9,452.72	\$270.08	\$74,331.40	\$0.00
\$91,366.49	\$6,989.54	\$14,390.22	\$411.15	\$113,157.40	\$0.00
Wages	\$91,366.49				
Benefits (23.85%)	\$21,790.91				
Total	\$113,157.40				

Summer District Allocation 2018-2019

Attendance Center	Allocated	Spent	Balance
ECAC	\$33,264.00		\$33,264.00
SMAC	\$52,866.00		\$52,866.00
VCAC	\$33,076.00		\$33,076.00
TOTAL	\$119,206.00	\$0.00	\$119,206.00

FICA	7.65%
Retirement	15.75%
Workers Comp	3.15%
Total	26.55%

Wages (111)	FICA (220)	Retirement (230)	Workers Comp (260)	Total	Difference
\$26,285.26	\$2,010.82	\$4,139.93	\$827.99	\$33,264.00	\$0.00
\$41,774.79	\$3,195.77	\$6,579.53	\$1,315.91	\$52,866.00	\$0.00
\$26,136.70	\$1,999.46	\$4,116.53	\$823.31	\$33,076.00	\$0.00
\$94,196.76	\$7,206.05	\$14,835.99	\$2,967.20	\$119,206.00	\$0.00

Wages	\$94,196.76
Benefits (26.55%)	\$25,009.24
Total	\$119,206.00

Jackson County Transportation

Regular Ed buses:

25 years old:	Born in:				Total
	Vancleave	St. Martin	East Centra		
FY '17	1991	1	1	3	5
FY '18	1992	1	3	0	4
FY '19	1993	2	5	2	9
FY '20	1994	2	7	0	9
FY '21	1995	3	2	4	9
FY '22	1996	4	3	4	11
FY '23	1997	5	2	4	11
FY '24	1998	4	1	3	8
FY '25	1999	1	1	1	3
FY '26	2000	7	3	5	15
FY '27	2001	0	0	0	0
FY '28	2002	0	0	2	2
FY '29	2003	0	0	0	0
FY '30	2004	3	17	2	22
FY '31	2005	0	0	0	0
FY '32	2006	0	0	0	0
Easily Retrofitted for AC					0
FY '33	2007 & newer	9	14	13	36

4 buses were scheduled, 5 bought VCA receiving extra

*We have a discrepancy on a model year of 1 bus.

I have requested titles from central office when Debra and I had conflicting information.

Nonetheless, the difference would even out either 1 or 2 years later.

Special Needs buses:

25 years old:	Born in:				Total
	Vancleave	St. Martin	East Centra		
FY '20	1994		1		1
FY '21	1995				0
FY '22	1996				0
FY '23	1997				0
FY '24	1998			2	2
FY '25	1999	1			1
FY '26	2000				0
FY '27	2001				0
FY '28	2002	1		1	2
FY '29	2003				0
FY '30	2004		1		1
FY '31	2005	1		1	2
FY '32	2006				0
FY '33	2007	1	4		5
FY '34	2008				0
FY '35	2009	1			1

Radios	Vancleave St. Martin East Centra			Total
Digital Radios needed:				

Vancleave Attendance Center 's Needs:

Paved, fenced, well lit, secure bus yard with employee parking.

St. Martin Attendance Center's Needs:

Increased support staff hours:

clerical, mechanic, additional driver and aide, and buses.

East Central Attendance Center's Needs:

More Substitute Drivers

District Needs:

BUSES [with camera systems, a/c, and preferably, drivers =]

Retrofit current fleet with A/C

Continue to update camera systems

Upgrade technology [routing/mapping/student tracking]

Bus Replacement/Fleet Expansion Plan [Sped buses as well]

Drop MDOT physical requirement or continue reimbursement

Safety Training including disaster plans/medical care training

Honor more experience on payscale of transfers and substitutes

Increase payscale

Increase base hours of full time personnel from 2.75 hr/day to 4.0/day

JCSD Resources: Plan for 2018-2019

Resource	Purpose	Intervention/ Tier?	District Funding Source 2017-2018	Other Funding Source (Title I, II, etc.) 2017-2018	Current Implementation/ Effectiveness Rating	Proposed Plan/ Justification	District Funding Source 2018-2019	Other Funding Source (Title I, II, etc.) 2018-2019
Dr. Anna Wan, Teresa Sappington, and USM	STEM professional development - Dr. Anna Wan and Teresa Sappington	No	\$ 23,000.00	\$ 3,000.00	Extended PD could be something to consider to provide continued support to teachers wishing to deepen their technology integration and provide students STEAM-based educational opportunities	We will discuss the need and budget for this.	\$ 20,000.00	\$ -
Bailey Group ELA	ELA Teacher Coaching and Curriculum Development	No			Effectiveness rating is good at 73%.	** There are some schools who are benefiting from the consultation services. Proposing 20 days for those schools who have successful initiatives in place.		
Bailey Group Math	Math Teacher Coaching and Curriculum Development	No	\$ 40,600.00	\$ -	Effectiveness rating is good at 75%.		\$ 40,600.00	\$ -
Cambridge Educational Services	ACT preparation workbooks and teacher manuals.	No	\$ 11,100.00	\$ -	Effectiveness rating is great at 89%.	VHS nor SMHS wish to renew. Will reduce the budget by half.	\$ 5,550.00	\$ -
Discovery Ed	Instructional Videos	No	\$ 19,264.00	\$ -	Effectiveness rating is great at 97%.	Renew. Come out of technology funds.	\$ 19,264.00	\$ -
Edgenuity - Sept renewal	Online courses for students 8th – 12th grades (Yearly subscription)	Possibly, tiers 2 and 3	\$ 33,948.00	\$ -	Effectiveness rating is great at 99%.	Keep. It is an effective program. Over 298 courses taken.	\$ 33,948.00	\$ -
Edmentum / Study Island - July renewal	Adaptive Intervention Solution - Diagnostic and benchmark assessments.	Yes. Tiers 2 and 3	\$ 66,415.00	\$ -	Renew Accuaccess intervention portion. This received a 93% effectiveness rating.	Reduce licenses to only those needed for interventions (500). The cost of additional licenses and Algebra I benchmark assessment is not justified. Waiting on quote. Estimated cost to the right. There were 415 active students in 17-18.	\$ 25,000.00	\$ -
Flocabulary	Online vocabulary building program - (3rd - 8th grades)	No.	\$ -	\$ -	We participated in a free trial and teachers liked the program.	Add for 3rd through 8th grades.	\$ 30,000.00	\$ -
Imagine Learning	Adaptive Intervention Solution - Diagnostic assessments.	Yes.	\$ -	\$ -	Our district has used the program for ELL students. It has been well received with good data.	Add for math interventions. Waiting on a quote.	\$ 35,000.00	\$ -
Lexia Learning Systems - July renewal	Online intervention for Reading and Language Orton-Guillingham based	Yes, Tiers 2 and 3	\$ 17,500.00	\$ -	Renew. This had a great effectiveness rating of 97%.	Keep current subscription of 500 licenses. There were 443 students using the program in 17-18.	\$ 17,500.00	\$ -
Mastery Connect	Online teaching tool to manage student progress toward standards mastery, create assessments, and connect with other teachers.	No.	\$ -	\$ -	Requested by middle school principals and one high school principal. SMMS is currently using and recommends it.	Consider the subscription. We are meeting May 23 at SMMS to discuss. Estimated cost to the right.	\$ 40,000.00	\$ -

NEWSELA Pro - May renewal	Web site that tracks students' Lexile levels, and lets students work on CCSS through news articles. (Grades 3rd – 12th) (District License)	Yes. Reading Comprehension	\$ 48,095.00	\$ -	Effectiveness rating is excellent 96%.	Renew for Upper Elementary, Middle, and High schools. 3,182 students were active in the program in 17-18.	\$ 45,250.00	\$ -	
NWEA Science Diagnostic Assessment	Formative/Diagnostic assessment for 5th, 8th, and Biology students	No.	\$ -	\$ -	New. Needed to assess student placement in science standards.	Add. This assessment is aligned to the South Carolina state science assessment. Our new standards are roughly based on SC standards.	\$ 14,000.00		
Performance Based Education Company, Inc.	ACT prep. in Alg. II, English III, and Science	No.	\$ 11,800.00	\$ 22,000.00	Effectiveness rating is good at 80%.	We will discuss the need and budget for this.	\$ 15,000.00	\$ -	Title II
Problem-Attic - July renewal	online math problem-bank	No.	\$ 10,335.00	\$ -	Effectiveness rating was good at 95%.	However, usage was very low for the 17-18 school year. CEO of the company has offered an extension to our subscription until the end of August and free training. Will consider renewing for elementary.	\$ -		
Project Lead the Way Participation Fee		No.	\$ 11,000.00	\$ -	Not on survey. However, this is a wonderful opportunity for our students.		\$ -	\$ 11,000.00	
Reading Fair Supplies							\$ 500.00		
Ready Teacher and Student Instructional Books with iReady Subscription	-	Yes (i-Ready)- Tiers 2 and 3		\$ -	Ready Math instructional books had an effectiveness rating of 80%. Ready Reading instructional books had an effectiveness rating of 80%. The i-Ready program received a good rating of 84%.	Keep for all grade levels except Kindergarten. Those teachers would just like the teacher tool box.			
Ready and iReady Training	Training for teachers and administrators ongoing throughout the school year	No. professional development		\$ -	Not on survey specifically. However, more training was requested by teachers for next year.	A basic package is included in the price. However, we would like to add some additional days, as needed, throughout the school year.			
Ready Writing/ Math Practice and Problem Solving	Writing instructional tool for teachers that works along with Ready. (Grades 2nd – 5th)/ Math practice materials that work along with Ready. (Grades K-5th)		\$454,511.28	\$ -	Ready Writing had a good effectiveness rating of 73%. Ready Math Practice and Problem Solving had an excellent rating of 79%.	Keep Math Practice and Problem Solving, but discontinue Ready Writing.	\$402,685.14	\$ -	
Ready and iReady Training	Training for teachers and administrators ongoing throughout the school year	No. professional development	\$ -	\$ 20,000.00		Budget for additional training days. We will schedule some leadership training in the summer and i-Ready and Ready implementation days, as needed. Reduce the budget slightly for this. We had too many days last year.	\$10,000.00	\$ -	

School Status - June renewal	Replaced EZ Evaluator and EZ Test Tracker - Coordinates with SAMS	No.	\$ -	\$ 49,500.00	Keep. It received a good effectiveness rating of 91%.	Keep.	\$ 49,500.00	\$ -	
Sunday System	Multisensory Language Intervention Program	Yes, Tiers 2 and 3	\$ -	\$ -	Fulfills state law requiring dyslexia screening and interventions.	No training necessary for Sunday System.	\$ -	\$ -	
Sorg Printing	K report cards, envelopes, and 3rd grade parent read-at-home learning plans					Same as last year.	\$ 1,968.00	\$ -	
STEMscopes	Comprehensive science curriculum which includes online, print, and hands-on kits	No.	\$ -	\$ -	Company provided free trial during the 2nd semester of 17-18. Teachers approved.	Purchase for grades 3rd - 8th. First year installment listed in the next column. Addresses new science standards.	\$ -	\$ -	\$ 274,138.73
Studies Weekly	4th grade MS History resource	No.	\$ 4,932.15	\$ -	Low usage.	Drop. We found a free resource.	\$ -	\$ -	
Teacher Created Materials	Math Intervention Resource	Yes.	\$ -	\$ -	TST interventionists have requested a math intervention.	Purchase as a needed math intervention resource. These are instructional kits.	\$ 16,499.67	\$ -	
Teachers Pay Teachers- Kindermath and Firstiemath	Supplemental math instructional resource for K and 1	No.	\$ -	\$ -	Teachers and administrators have reviewed and requested.	Purchase for K and 1 teachers. Waiting on a quote.	\$ 10,000.00	\$ -	
TumbleBooks - August renewal	E-book subscription appropriate for reading levels and interests of elementary students.	No.	\$ 4,474.40	\$ -	96% effectiveness rating. Requested specifically by media specialists. E-Books are Lexile-leveled.	Renew a one-year subscription for K-5 schools.	\$ 4,474.40	\$ -	
Turn-It-In - July renewal	Turn It In reveals content matches in student writing. It helps students take ownership of their work and practice proper citation. Helps teachers increase efficiency in grading writing assignments.	No.	\$ 14,118.00	\$ -	Effectiveness rating for Turnitin is fantastic with 98%.	Renew for high school English classes.	\$ 14,118.00	\$ -	
USA Test Prep -July renewal	Benchmark assessments for Algebra I, English II, Biology, and US History/ Test item bank for ACT Science, Reading, and Math	No.	\$ 10,033.00	\$ -	97% effectiveness rating. Good usage.	We will continue with 17-18 implementation and add Algebra I benchmark assessment and possibly middle school access.	\$ 15,000.00	\$ -	
World Book e-Book Suite - July renewal	Subscription to e-books for the district	No.	\$ -	\$ 1,735.00	Effectiveness rating is good with 86%.	Media specialists would like to keep it for high school. They say it helps meet library indicators for state accreditation.	\$ 1,735.00	\$ -	
2016-2017 Total:			\$ 758,125.83	\$ 93,235.00			\$ 867,592.21	\$ 11,000.00	
2016-2017 Total:			\$ 851,360.83			2017-2018 Total:	\$ 878,592.21		

	FY 19
Technology Budget	\$2,026,507.61
Erate Category 2 Revenues	
Erate Category 1 Revenues (From Previous year)	\$ 231,216.00
	\$ 14,220.94
Total E-Rate Category 1 Revenues	\$ 245,436.94
Total	
Technology plan	\$1,046,820.67
Howard Contract	\$317,100.00
Replacement -- Promethean / Computers	\$417,150.00
Erate Revenue	\$245,436.94
Total	\$2,026,507.61

Planned Expenditures	FY19
Licenses	
Deep Freeze	\$ 7,500.00
SAMs	\$ 36,645.00
SAMs Messages	\$ 26,070.00
SAM Document Management	\$ 1,500.00
Library Tech Support (destiny)	\$ 18,043.51
Discovery Education	\$ 23,330.00
Learn 360 Infobase Learning	\$ 8,330.00
NovaStore Backup	\$ 4,800.00
Service Desk	\$ 3,500.00
Custom Guide Prof Dev	\$ 1,495.00
Microsoft EES Agreement	\$ 68,648.32
Email Archiving	\$ 13,368.00
Server software	\$ 868.82
Howard Contract	\$ 317,100.00
Wireless Licenses	\$ 55,000.00
Website	\$ 12,687.50
Mobile App (BFAC)	\$ 3,100.00
Car Decals	\$ 1,500.00
Phishing Reporting / Education	\$ 7,000.00
Badgepass Maintenance	\$ 1,955.00
Total Licenses	\$ 612,441.15
Maintenance (repairs)	
East Central	\$ 17,170.00
St. Martin	\$ 28,980.00
Vanceleave	\$ 16,270.00
JCTC	\$ 950.00
District	
Total Maintenance	\$ 63,370.00
Travel/Mileage/Registration Fees	\$ 10,000.00
Total Conferences	\$ 10,000.00
Technology Upgrades	
Replacement Computer Labs	
Promethean Project (Transfer from Textbooks)	\$ 220,400.00
Technology projects	\$ 417,150.00
Instructional Computing Repairs	\$ 27,790.95
Servers	\$ 12,000.00
Distance Learning	\$ 7,500.00
School Funds Direct Distributed	\$ 156,486.00
Erate	
FabLab Internet Integration	
Total Upgrades	\$ 841,326.95
Infrastructure/Hard. Maint.	
iBoss	\$ 34,527.50
Cisco Core Switch	\$ 6,825.00
SAN Maintenance	\$ 3,070.00
Router Maintenance	\$ 1,041.00
Distance Learning	\$ 7,555.18
Palo Alto Maintenance	\$ 23,689.00
Phone upgrades	\$ 33,501.63
Personnel	\$ 90,360.20
Cameras (Move to Safety)	\$ 170,000.00
SMMS (Prometheans)	\$ 44,000.00
SMMS (Switches)	\$ 40,000.00
SMMS (Access Points)	\$ 8,800.00
SMEE (Switches)	\$ 6,000.00
SMEE (Fiber Install)	\$ 30,000.00
Total	\$ 499,369.51
Total Technology Budget	\$2,026,507.61

\$1,500.00 moved to security
 \$220,400.00 moved to textbooks
 \$90,360.02 moved to salary
 \$170,000.00 moved to security

\$1,544,247.59