

DATE: TUESDAY, JUNE 14, 2016
TIME: 5:00 P.M. AND 6:00 P.M.
KIND OF MEETING: WORKSESSION OF THE BOARD OF TRUSTEES OF
THE JACKSON PUBLIC SCHOOL DISTRICT
WHERE HELD: 621 SOUTH STATE STREET JACKSON, MS 39225

PRESIDING OFFICER: MR JED OPPENHEIM

MEMBERS PRESENT: MR. JED OPPENHEIM, SECRETARY
MRS. CAMILLE S. SIMMS, MEMBER
DR. OTHA BURTON, JR., MEMBER
MR. RICKEY D. JONES, MEMBER
MR. KODI D. HOBBS

BOARD MEMBERS ABSENT: MS. BENETA D. BURT, PRESIDENT AND DR. RICHARD LIND,
VICE PRESIDENT

ATTORNEYS AND ADMINISTRATIVE STAFF

Dr. Cedrick Gray	Hon Kashonda Day
Mr. Sherwin Johnson	Mr. Wilbur Walters
Ms. Sharolyn Miller	

Mrs. Vikki D. Mumford, Board Secretary, was keeper of record for this board meeting.

The Work Session of the Board of Trustees of the Jackson Public School District was called to order at 5:00 P.M. by Dr. Cedrick Gray. Ms. Sharolyn Miller, Chief Financial Officer, reviewed the proposed budget for the 2016-2017 School Year. Budget Priorities were also discussed with the board members.

At 6:00 P.M. the meeting was formally called to order by Mr. Jed Oppenheim, Secretary of the Board, in the absence of Ms. Beneta D. Burt, Board President and Dr. Richard Lind, Board Vice-President.

A motion to adopt the agenda was made by Dr. Otha Burton, Jr., seconded by Mr. Kodi Hobbs. The motion carried by a vote of 4 to 0. Mrs. Camille S. Simms was outside of the meeting room, Ms. Beneta D. Burt and Dr. Richard Lind were absent.

In the absence of public attendees, the board stood in recess until 6:30 P.M., allowing time for potentially working people to arrive. At 6:30 P.M. Ms. Sharolyn Miller gave her prepared power point presentation of the proposed 2016-2017 budget. A copy of the power point material is hereto attached.

Following the presentation, Dr. Otha Burton, Jr., acknowledged the contents contained therein and the floor was open for questions and answers. The District Maintenance Budget on page 11 was discussed along with possible budget challenges presented by present and future charter schools.

Finally, Mrs. Camille S. Simms expressed her concerns about safety for children, and the entire staff of the JPS District.



Jackson Public Schools

For Release: June 14, 2016

Subject: JPS Announces Budget Meeting Schedule

Contact: Sherwin Johnson, JPS Public and Media Relations, 601-960-8935

The Jackson Public Schools' Board of Trustees has scheduled several meeting as part of the planning and approval of the budget for the 2016-2017 school year. The meetings will take place in the School Board meeting room at 621 South State Street on the following dates and times:

- Tuesday, June 14, 2016, 5:00 p.m. - 6:00 p.m. Budget Update
 - Tuesday, June 14, 2016, 6:00 p.m. Public Hearing
 - Thursday, June 23, 2016, 6:00 p.m. Special Board
- Meeting to Adopt the 2016-2017 budget

The purpose of the meetings is to discuss budgetary issues.

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Jackson Public Schools

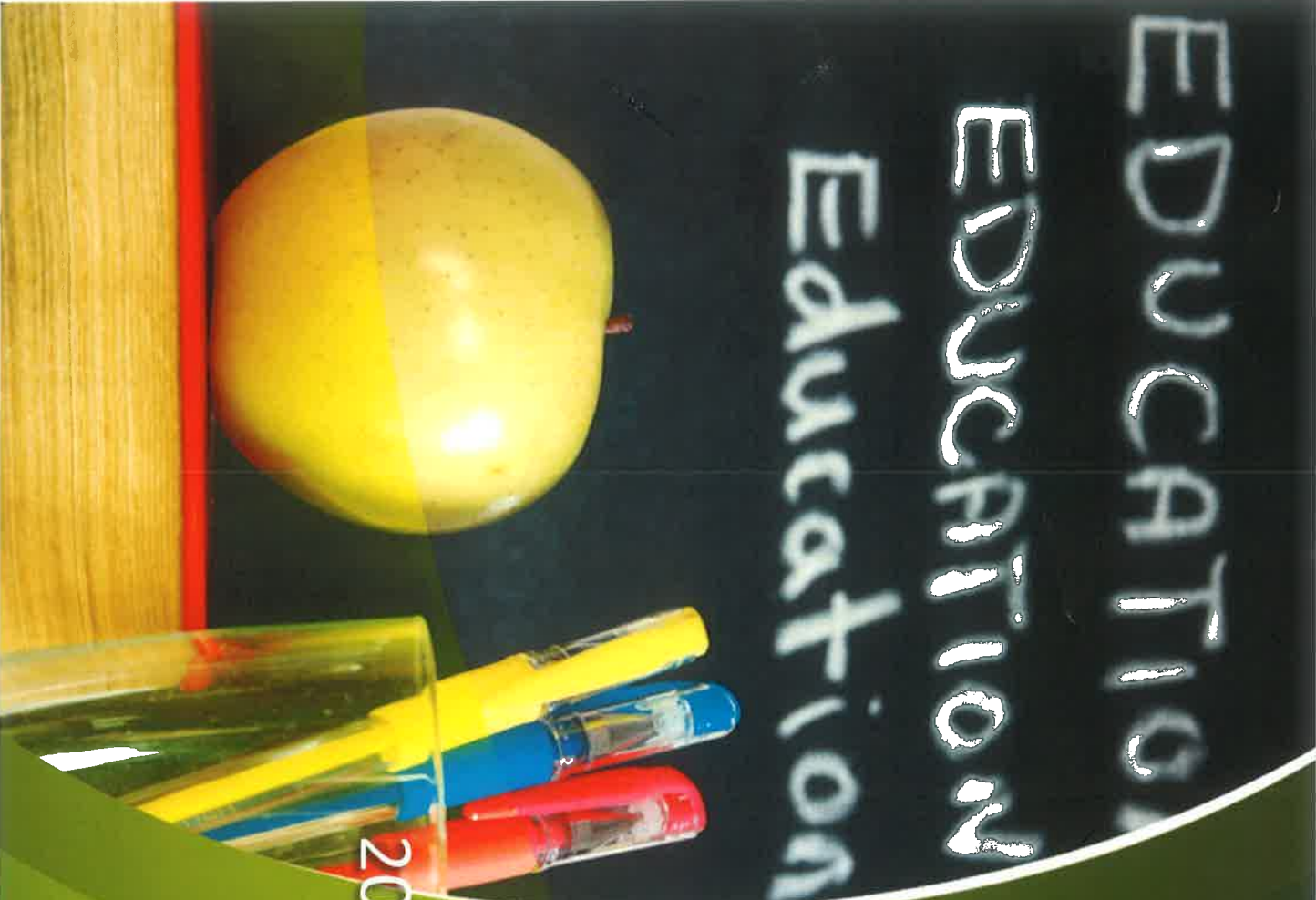
**AGENDA
OF
BUDGET WORK SESSION OF THE BOARD OF TRUSTEES
OF THE JACKSON PUBLIC SCHOOL DISTRICT**

DATE: TUESDAY, JUNE 14, 2016

TIME: 5:00 P.M. and 6:00 P.M.

PLACE: 621 SOUTH STATE STREET

- I. Call to Order**
- II. Establishment of Quorum**
- III. Adoption of Agenda**
- IV. Public Participation – *None***
- V. Executive Session – *None***
- VI. Other Business – *None***
- VII. Adjournment**



EDUCATION
EDUCATION
Education

Jackson Public Schools 2016-2017 Proposed Budget

Dr. Cedrick Gray, Superintendent
Sharolyn Miller, Chief Financial Officer



Wildly Important Goals (WIGs)

The work at Jackson Public Schools is guided by three Wildly Important Goals (WIGs).

These WIGs were developed to provide continuity around the work that all staff does to ensure successful scholars:

WIGs

- WIG 1
Increase Academic Performance
and Achievement
- WIG 2
Improve average daily attendance for
Students, Teachers and Staff
- WIG 3
Attract and retain high quality
teachers, administrators and staff

Board of Trustees

The Jackson Public School District is governed by the Board of Trustees, a dedicated panel representing a cross-section of the city of Jackson.

The Board has established broad budget priorities to guide the establishment of the budget:

Board of Trustees' Board Budget Priorities

- Maintain the required student-teacher ratio within the District to maximize all funding sources that will support instructional needs and State and District performance expectations
- Maintain a salary and wage plan that provides stability and assists in the recruitment and retention of highly qualified staff persons; one that is structurally sound and that establishes a plan of succession for administrators and staff;
- Perform a study that will explore the viability of incrementally increasing the minimum wage of all classified staff to the recognized living wage



Board of Trustees' Board Budget Priorities

- Aggressively pursue additional revenue sources that will support a five year plan to address critical needs for district facilities, technology, and other critical needs in the district. These efforts can include identification and application of any grant funds, working with elected officials to identify available funds, and/or establishing partnerships with local businesses to provide financial support for these projects.
- Complete an analysis to determine the viability and source of funding for the construction of Mosley-Mullen Elementary School
- Enforce reduce funding for all other operational levels, including administrative, at percentages proportional with the 2015-2016 revenue



Board of Trustees' Board Budget Priorities

- Explore and support, if deemed sound, the establishment of a JPS Foundation that would generate community support financially for limited but critical physical needs to advance the academic and overall development of our students
- Identify long-term corporate support for the high school academies in addition to established school adopters
- Increase the number of advanced academic courses offered to students

Taxpayers' Support

The JPS Budget receives support from the citizens of Jackson in the form of Ad Valorem taxes.

These taxes support the operational and debt service obligations of the district.



Taxpayers' Support

<u>Fund</u>	<u>Series</u>	<u>2016-2017 Request</u>
District Maintenance	Fund 1120	\$ 72,696,426.00
Debt Service	Fund 4905: GO Bond Series 2007	\$ 1,717,500.00
	Fund 4906: GO Bond Series 2008	\$ 6,104,250.00
	Fund 4907: GO Bond Series 2012A	\$ 2,136,000.00
	Fund 4908: Limited Tax Notes, Series 2012B	\$ 1,251,203.13
	Fund 4010: General Obligation Bonds, Series 2015A	\$ 7,720,500.00
	Fund 4011: General Obligation Bonds, Series 2015B	\$ 2,100,861.00
TOTAL DEBT SERVICE		<u>\$ 21,030,314.13</u>
TOTAL REQUEST		\$ 93,726,740.13



Budget Challenges

Jackson Public Schools faces a number of challenges that affect its operating budget:

- Reduced MAEP funding
- Establishment of charter schools in Jackson
- Aging infrastructure
- Limited E-Rate funding



Budget Challenges

These challenges required reductions, or elimination in several areas:

- Twenty(20) teacher positions (by attrition)
- Jackson Police Department contract
- MS Symphony Orchestra contract
- Parents of Public Schools (Ask for More Arts) contract
- International Museum of Muslim Culture contract



District Maintenance

- The JPS District Maintenance budget supports primarily all instructional and operational functions of the District.
- Two major sources of revenue are:
 - Ad Valorem Taxes
 - MAEP



District Maintenance Revenue

FUNCTION	EXPENDITURES	2015-2016 REVISED		2016-2017		% of Proposed Budget	REVENUE DESCRIPTION
		BUDGET		PROPOSED BUDGET			
1120	Ad Valorem Taxes-Local	\$ 72,696,426.00		\$ 72,696,426.00		34.90%	Local Taxes
1300	Tuition	250,000.00		250,000.00		0.12%	Montessori and Summer School
1500	Earnings on Investments	10,000.00		5,000.00		0.00%	Interest Earnings
1900	Other Revenue-Local	716,000.00		775,500.00		0.37%	Reimbursement from Bus Trips, Use of School Facilities, Misc.
3100	Unrestricted Grants In Aid	111,520,798.28		109,398,690.35		52.53%	Homestead Reimbursement and MAEP
3200	Restricted Grants In Aid	750,000.00		750,000.00		0.36%	Reimbursement for Master Teachers
3800	Revenue in Lieu of Taxes	750,000.00		750,000.00		0.36%	Heavy Truck Tax
4100	Unrestricted Federal Grants In Aid	2,076,511.00		270,000.00		0.13%	E-Rate reimbursement
4400	Restricted Federal Grants In Aid	10,000.00		10,000.00		0.00%	Other Federal Funds
6200	Proceeds of Loans	20,000,000.00		20,000,000.00		9.60%	Tax Anticipation Note (TAN)
6400	Insurance Loss Recoveries	25,000.00		25,000.00		0.01%	Funds from insurance claims
6710	Indirect Costs	550,000.00		450,000.00		0.22%	Indirect costs from other funds
6720	Operating Transfers In	1,500,000.00		2,898,585.64		1.39%	Transfers from 16th Section and Remaining refinancing
TOTAL		\$ 210,854,735.28		\$ 208,279,201.99			



District Maintenance Revenue



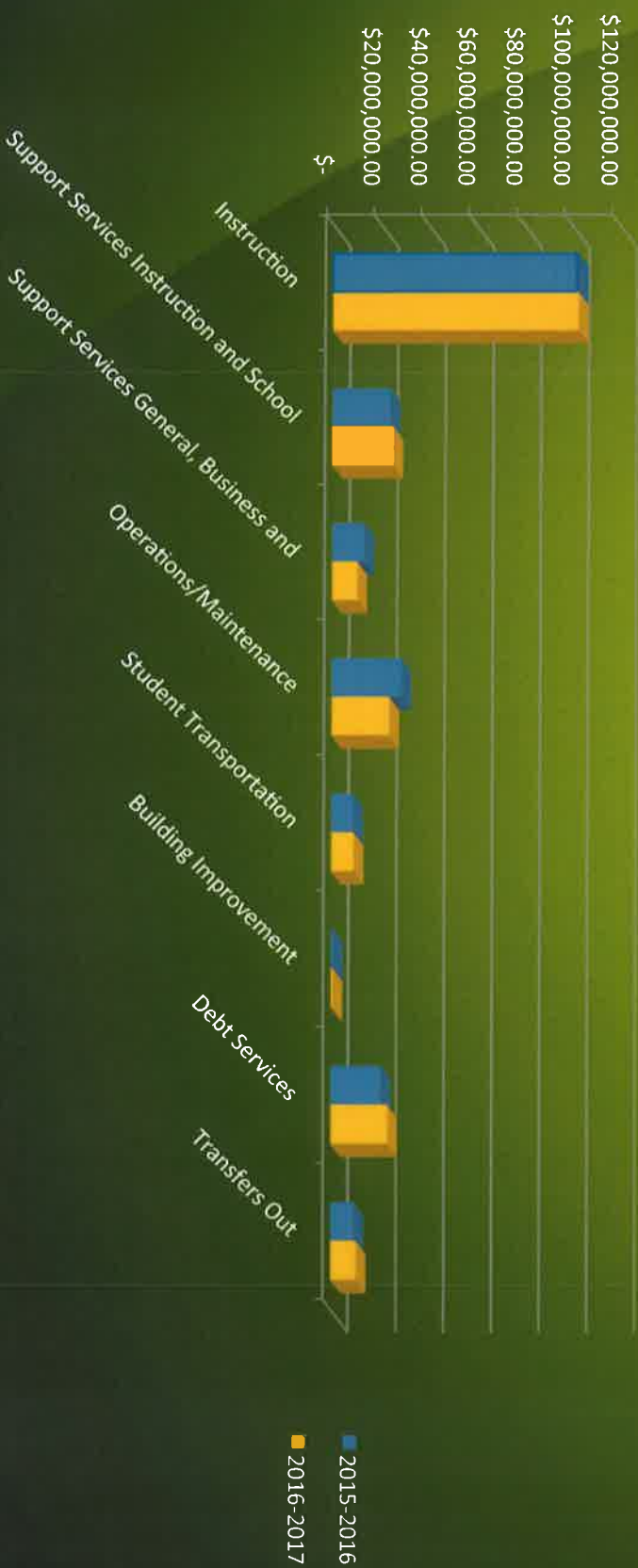
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District Maintenance Expenditures

FUNCTION	EXPENDITURES	2015-2016 REVISED BUDGET	2016-2017 PROPOSED BUDGET	% of PROPOSED BUDGET	FUNCTIONAL AREAS
1000	Instruction	\$ 102,325,017.80	\$ 103,023,493.14	49.46%	All instructional functions (Elem, Middle, High) including Gifted Education, APAC, Henley Young, and Student Activities
2100	Support Services Student	6,552,651.60	6,525,507.35	3.13%	Attendance, Social Work, Guidance Counselors, and Appraisal Services
2200	Support Services Instruction	4,662,392.42	5,036,274.13	2.42%	Curriculum and Instruction, ITV, and Library Services
2300	Support Services General Administration	3,780,475.96	4,043,719.58	1.94%	Board of Trustees, Deputy Superintendent, Legal, CAOs, and District Exceptional Education
2400	Support Services School Administration	13,172,031.13	14,037,255.33	6.74%	Principals' Office, Montessori Administration, and APAC Administration
2500	Support Services Business	2,938,738.03	2,697,598.67	1.30%	Financial Services, Property Accounting, Internal Audit and Warehousing
2600	Operations/Maintenance of Plant Services	29,428,561.16	24,172,894.59	11.61%	Facilities(all areas), Risk Management, Property Insurance, Campus Enforcement, and district-wide utilities
2700	Student Transportation Service	9,221,106.43	9,504,260.77	4.56%	Transportation
2800	Support Services Central	6,965,109.81	3,924,652.52	1.88%	Planning and Research, Human Resources, and Information Technology
5600	Building Improvement Services	978,254.75	800,000.00	0.38%	Building Improvements
6100	Principal on Debt	21,047,692.88	23,738,992.60	11.40%	Debt Service
7100	Operating Transfers Out	9,782,703.31	10,774,553.31	5.17%	Transfers out to support other funds
	TOTAL	\$ 210,854,735.28	\$ 208,279,201.99		



District Maintenance Expenditures



EDUCATION



District Maintenance Budget

Revenues	2014-2015 Adopted Budget	2015-2016 Revised Budget	2016-2017 Projected Budget	% of Total Budget
1120-Ad Val Taxes From Local	72,696,426.00	72,696,426.00	72,696,426.00	34.90%
1310-Tuition from Individuals	250,000.00	250,000.00	250,000.00	0.12%
1510-Interest on Investments	20,000.00	10,000.00	5,000.00	0.00%
1911--Cell Tower Revenue	10,000.00	10,000.00	18,000.00	0.01%
1920-Contributions & Donations	10,000.00	11,000.00	7,500.00	0.00%
1992 Reimbursement for Bus Tr	600,000.00	500,000.00	500,000.00	1.32%
1993-Use of School Facilities	70,000.00	70,000.00	50,000.00	1.42%
1999-Miscellaneous	65,000.00	125,000.00	200,000.00	1.61%
3111-Homestead Exemption Re	2,133,544.80	2,186,000.00	2,120,298.00	1.02%
3140-Driver Education Funds	1,500.00	1,000.00	-	0.00%
3150-MAEP Funds (Current)	106,557,837.21	109,333,798.28	107,278,392.35	51.51%
3290-Other Restricted Grants In	760,000.00	750,000.00	750,000.00	0.36%
3820-Heavy Trucks	800,000.00	750,000.00	750,000.00	0.36%
4120-E Rate	900,000.00	2,076,511.00	270,000.00	0.13%
4490-Other Federal Funds	10,000.00	10,000.00	10,000.00	0.00%
6200-Proceeds of Loans	20,000,000.00	20,000,000.00	20,000,000.00	9.60%
6450-Insurance Loss Recoverie	25,000.00	25,000.00	25,000.00	0.01%
6710-Indirect Costs	600,000.00	550,000.00	450,000.00	0.22%
6720-Other Transfers In	1,500,000.00	1,500,000.00	2,898,585.64	1.39%
Total Revenue	\$ 207,009,308.01	\$ 210,854,735.28	\$ 208,279,201.99	



District Maintenance Budget

Expenditures	2014-2015 Adopted Budget	2015-2016 Revised Budget	2016-2017 Projected Budget	% of Total Budget
100-Salaries	110,043,798.18	108,143,214.60	109,729,963.61	52.68%
200-Employee Benefits	37,683,852.84	41,936,635.65	37,753,470.96	18.13%
300-Purchased Prof & Tech Servic	4,523,719.02	4,081,215.23	3,519,400.30	1.69%
400-Purchased Property Services	12,833,765.18	12,486,876.48	12,458,769.79	5.98%
500-Other Purchased Services	1,751,331.59	1,689,788.15	2,010,295.61	0.97%
600-Supplies	7,799,110.12	7,400,986.62	7,402,369.15	3.55%
700-Property	1,048,862.26	3,225,859.21	891,386.66	0.43%
800-Other Objects	21,544,019.85	22,107,456.03	23,738,992.60	11.40%
900-Other Uses of Funds	9,780,848.97	9,782,703.31	10,774,553.31	5.17%
Total Expenditures	\$ 207,009,308.01	\$ 210,854,735.28	\$ 208,279,201.99	



Other Funds

- The JPS District Maintenance budget supports several other funds. These funds also receive revenue from MAEP:
 - Exceptional Education (1130)
 - Alternative Education (1140)
 - Athletics (1901)
 - Vocational Education (2711)
 - JROTC (2901)

EDUCATION



Exceptional Education

Exceptional Education-F und 1130				
Revenues	FY 14-15 Adopted Budget	FY 15-16 Adopted Budget	FY 16-17 Proposed Budget	
3150-MAEP (Current)	11,240,247.75	11,240,247.75	11,550,250.00	
3270-Educable Children	297,000.00	350,000.00	350,000.00	
3290-Other Restricted Grants in Aid	63,000.00	-	-	
4291-Medicaid Reimbursement	200,000.00	200,000.00	300,000.00	
6720-Other Transfers In	4,500,000.00	4,200,000.00	4,500,000.00	
Total Revenues	16,300,247.75	15,990,247.75	16,700,250.00	
Exceptional Education-F und 1130				
Expenditures	FY 14-15 Adopted Budget	FY 15-16 Adopted Budget	FY 16-17 Proposed Budget	
100-Salaries	12,012,100.00	11,979,999.99	12,375,000.00	
200-Employee Benefits	3,708,147.75	3,600,247.76	3,915,250.00	
300-Purchased Prof & Tech Services	430,000.00	400,000.00	400,000.00	
400-Purchased Property Services	-	-	-	
500-Other Purchased Services	-	-	-	
600-Supplies	-	-	-	
700-Property	150,000.00	10,000.00	10,000.00	
800-Other Objects				
900-Other Uses of Funds				
Total Expenditures	16,300,247.75	15,990,247.75	16,700,250.00	

EDUCATION



Alternative Education

	FY 14-15 Adopted Budget	FY 15-16 Adopted Budget	FY 16-17 Proposed Budget
Revenues			
3150-MAEP Funds (Current)	1,573,751.09	1,873,751.09	1,900,000.00
6720-Other Transfers In	255,000.00	250,000.00	220,000.00
Total Revenues	1,828,751.09	2,123,751.09	2,120,000.00
Alternative School-Fund 1140			
Expenditures			
100-Salaries	1,370,018.22	1,580,025.92	1,575,000.00
200-Employee Benefits	447,104.63	522,557.17	525,500.00
300-Purchased Prof & Tech Services	500.00	500.00	500.00
400-Purchased Property Services	-	-	-
500-Other Purchased Services	1,440.00	1,440.00	1,500.00
600-Supplies	9,188.24	15,000.00	15,000.00
700-Property	500.00	1,000.00	-
800-Other Objects	-	3,228.00	2,500.00
900-Other Uses of Funds			
Total Expenditures	1,828,751.09	2,123,751.09	2,120,000.00



Athletics

Athletics-Fund 1901				
	Revenues	FY 14-15 Adopted Budget	FY 15-16 Adopted Budget	FY 16-17 Proposed Budget
1711--Football Admissions		275,000.00	300,000.00	308,000.00
1712-Admissions Basketball		275,000.00	230,000.00	230,000.00
1713-Admissions other Sports		20,000.00	20,000.00	20,000.00
1715-Concessions		30,000.00	35,000.00	35,000.00
1920-Contributions and Donations		30,000.00	30,000.00	37,000.00
1999-Miscellaneous		20,000.00	20,000.00	50,000.00
6720-Other Transfers In		350,000.00	330,000.00	320,000.00
Total Revenues		1,000,000.00	965,000.00	1,000,000.00
Athletics-Fund 1901				
	Expenditures	FY 14-15 Adopted Budget	FY 15-16 Adopted Budget	FY 16-17 Proposed Budget
100-Salaries		225,000.00	215,000.00	200,000.00
200-Employee Benefits		76,500.00	70,950.00	50,000.00
300-Purchased Prof & Tech Services		149,930.42	150,000.00	150,000.00
400-Purchased Property Services		14,260.89	14,000.00	6,000.00
500-Other Purchased Services		46,291.77	40,000.00	40,000.00
600-Supplies		335,664.68	350,000.00	315,000.00
800-Other Objects		33,253.00	30,000.00	31,000.00
900-Other Uses of Funds		119,099.24	95,050.00	208,000.00
Total Expenditures		1,000,000.00	965,000.00	1,000,000.00

Vocational Education

Vocational Ed Basic Fund-2711				
Revenues	FY 14-15 Adopted Budget	FY 15-16 Adopted Budget	FY 16-17 Proposed Budget	
3150-MAEP Funds (Current)	1,867,885.95	2,967,885.95	2,819,491.65	
3210-Education Enhancement Fund	293,300.00	123,500.00	100,000.00	
3220-Vocational & Technical Ed	1,000,000.00	1,014,500.00	1,000,000.00	
4435-Vocational Education	350,000.00	498,215.64	350,000.00	
6720-Other Transfers In	2,270,513.75	2,140,000.00	2,200,000.00	
Total Revenues	5,781,699.70	6,744,101.59	6,469,491.65	
Vocational Ed Basic Fund-2711				
Expenditures	FY 14-15 Adopted Budget	FY 15-16 Adopted Budget	FY 16-17 Proposed Budget	
100-Salaries	4,101,762.87	4,771,820.06	4,633,316.55	
200-Employee Benefits	1,280,082.71	1,259,711.77	1,554,990.88	
300-Purchased Prof & Tech Services	16,454.40	6,606.49	11,184.22	
400-Purchased Property Services	57,357.07	5,206.29	5,000.00	
500-Other Purchased Services	9,221.22	12,897.66	15,000.00	
600-Supplies	94,434.70	102,734.12	100,000.00	
700-Property	209,849.98	422,887.99	150,000.00	
800-Other Objects	12,536.75	12,681.75	-	
900-Other Uses of Funds		149,555.46		
Total Expenditures	5,781,699.70	6,744,101.59	6,469,491.65	

EDUCATION

JROTC

JROTC-F und 2901			
Revenues	FY 14-15 Adopted Budget	FY 15-16 Adopted Budget	FY16-17 Proposed Budget
4390-Other Restricted Grants	1,400,000.00	1,400,000.00	1,400,000.00
6720-Other Transfers In	938,390.24	1,100,000.00	1,848,657.68
Total Revenues	2,338,390.24	2,500,000.00	3,248,657.68
JROTC-F und 2901			
Expenditures	FY 14-15 Adopted Budget	FY 15 Proposed Budget	FY16-17 Proposed Budget
100-Salaries	1,843,168.04	1,954,777.80	2,412,472.20
200-Employee Benefits	468,003.08	518,622.20	808,983.25
300-Purchased Prof & Tech Services	600.00	-	-
400-Purchased Property Services	-	-	-
500-Other Purchased Services	9,461.12	9,500.00	11,200.00
600-Supplies	15,500.00	15,500.00	12,802.23
700-Property	-	-	-
800-Other Objects	1,658.00	1,600.00	3,200.00
900-Other Uses of Funds	-	-	-
Total Expenditures	2,338,390.24	2,500,000.00	3,248,657.68

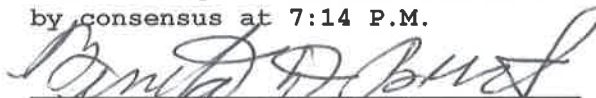


Budget Calendar


- Budget Work session June 7, 2016
- Budget Work session June 14, 2016
- Public Hearing June 14, 2016
- Budget Adoption June 23, 2016

V. Adjournment
JUNE 14, 2016, Retreat
Board File

There being no further business to discuss, the meeting was adjourned
by consensus at 7:14 P.M.



Ms. Beneta D. Burt, Board President



Mr. Jed Oppenheim, Board Secretary