

The following is part of the County Manager's Fiscal Year 2022-2023 Budget Message presented to the Jackson County Board of Commissioners on May 17, 2022. The Board of Commissioners approved the recommended funding allocation to the Jackson County Board of Education.

“JACKSON COUNTY BOARD OF EDUCATION

Current Expense

It is proposed to allocate \$8,600,097 (a 2% - \$168,629 increase) to the public schools for FY 22-23. This includes \$7,168,303 for current operations, \$141,928 for PILT, \$847,067 in teacher supplements and \$442,799 for counselors.

Public schools have received a significant amount of ARPA funds. Assuming that State allocations are not decreased, the public schools' request from the County (along with ARPA & State funds) may lead to a fund balance increase. Actual impacts onto the public schools' budget will not be known until a State budget is passed. It is recommended that an additional 5.4% (\$445,300) be reserved in a special contingency line item until the State budget is approved. The public schools can come back to the Board of Commissioners after the State budget has passed to provide detailed information regarding all expenses and revenues. Combined, the total increase could be 7.4% (\$623,929). 7.4% matches the year end 2021 annualized Consumer Price Index (CPI) overall increase.”

Dr. Ayers is appearing before the Board of Commissioners to request that the reserved \$445,300 be released to the Board of Education. As stated in the original budget message, releasing the additional funds will increase the allocation to the Public Schools to \$623,929. This equates to a 7.4% increase. A 7.4% increase matches the year end 2021 annualized CPI.



Jackson County Public Schools 2023 Funding Request

Dr. Dana Ayers, Superintendent

Jake Buchanan, Deputy Superintendent

Kristie Walker, Finance Officer

	2021	2022	2023 PROPOSED	
SALARIES	5,183,566.00	5,242,052.00	\$ 6,918,092.00	
OPERATIONS	3,004,221.00	3,369,416.00	\$ 3,478,137.00	
TOTAL	8,187,787.00	8,611,468.00	\$ 10,396,229.00	
COUNTY FUNDING	7,908,941.00	8,431,468.00	\$ 8,600,097.00	2% INCREASE
			\$ 306,852.00	JCPS Fund Balance
			\$ 455,300.00	5.4% set aside
				Revisit when State
			\$ (727,128.00)	Budget signed

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Dr. Dana L. Ayers, Superintendent

Jake Buchanan, Deputy Superintendent

Kristie Walker, Finance Officer

	2021	2022	2023 PROPOSED	
SALARIES	5,183,566.00	5,242,052.00	\$ 6,836,343.00	
OPERATIONS	3,004,221.00	3,369,416.00	\$ 3,541,044.00	
TOTAL	8,187,787.00	8,611,468.00	\$ 10,377,387.00	
COUNTY FUNDII	7,908,941.00	8,431,468.00	\$ (8,600,097.00)	2% INCREASE
			\$ (160,000.00)	Fines & Forfeitures
			\$ (500,000.00)	JCPS Fund Balance
			\$ (455,300.00)	5.4% set aside
			\$ 661,990.00	Revisit when State Budget signed

Jackson County Public Schools 2023 Funding Request
 Dr. Dana L. Ayers, Superintendent
 Jake Buchanan, Deputy Superintendent
 Kristie Walker, Finance Officer

	2021	2022	2023 PROPOSED	2023 ACTUAL BUDGET	2023 YTD Expenses	2023 Projected Expenses	TOTALS	DIFFERENCE BETWEEN ACTUAL & PROJECTED	2023 YTD Revenues
SALARIES	5,183,566.00	5,242,052.00	\$ 6,836,343.00	6,805,831.00	2,762,450.00	2,795,250.00	5,557,700.00	1,248,131.00	
OPERATIONS	3,004,221.00	3,369,416.00	\$ 3,541,044.00	3,571,556.00	1,628,928.00	2,119,494.00	3,748,422.00	(176,866.00)	
TOTAL	8,187,787.00	8,611,468.00	\$ 10,377,387.00	\$ 10,377,387.00	\$ 4,391,378.00	\$ 5,164,909.00	\$ 9,556,287.00		
COUNTY FUNDING 2% inc.	7,908,941.00	8,431,468.00	\$ (8,600,097.00)	(8,458,169.00)					4,300,045.56
				(141,928.00)					
Fines & Forfeitures			\$ (160,000.00)	(160,000.00)					86,232.98
JCPS Fund Balance			\$ (500,000.00)	(1,617,290.00)			\$ 956,190.00		
5.4% set aside; Revisit when state budget is signed			\$ (455,300.00)						
			\$ 661,990.00	\$ -	\$ 4,391,378.00				4,386,278.54

State allotment overages	
027 (Teacher Assistant)	\$214,654.00
003 (Custodians)	\$14,991.00
007 (Instructional sup)	\$20,520.00
Local budget will pay	\$250,165.00

	2022 Fund Balance	ppropriated 202	TOTAL
Capital Outlay (Preventative Maintenance)	\$802,024.00	\$207,000.00	\$595,024.00
Local Current expense (budget)	\$3,319,280.00	\$1,617,290.00	\$1,701,990.00
Local Current expense (GOAL)	\$3,319,280.00	\$500,000.00	\$2,819,280.00