

Full-Time Salaries & Non-Flexible Budgets



**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022
 10:36:06AM
 Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------|--------------------------------|---------|---|----------------|
| 01 ADMINISTRATION | | | | |
| AB1 | CHIEF OF STAFF | | | |
| AB11071 | BOARD ACTIVITIES | | | |
| AB11071 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 61,596 |
| | | | TOTAL | 61,596 |
| AB11075 | SUPERINTENDENT'S OFFICE | | | |
| AB11075 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 92,331 |
| AB11075 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 328,722 |
| | | | TOTAL | 421,053 |
| | | | UNIT AB1 TOTAL - CHIEF OF STAFF: | 482,649 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------|--------------------------------|---------|---|----------------|
| 01 ADMINISTRATION | | | | |
| AD1 | ADMINISTRATION | | | |
| AD11071 | SCHOOL BOARD ACTIVITIES | | | |
| AD11071 | 013195 | 900XX | SIGN-LANGUAGE INTERPRETERS | 4,200 |
| AD11071 | 0190 | 900XX | BOARD PER DIEM | 36,000 |
| | | | TOTAL | 40,200 |
| AD11075 | SUPERINTENDENT'S OFFICE | | | |
| AD11075 | 011001 | CNTXN | SUPERINTENDENT-CERTIFIED SALAR | 321,360 |
| AD11075 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 77,507 |
| | | | TOTAL | 398,867 |
| | | | UNIT AD1 TOTAL - ADMINISTRATION: | 439,067 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022
 10:36:06AM
 Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--|------------------|
| 01 ADMINISTRATION | | | | |
| GC1 GENERAL COUNSEL | | | | |
| GC11162 COMPLIANCE & INVESTIGATIONS | | | | |
| GC11162 | 013004 | CNTXN | ATTORNEY-CLASSIFIED SALARY | 137,054 |
| GC11162 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 89,053 |
| GC11162 | 013046 | CNTXN | CLASSIFIED SALARY-INVESTIGATOR | 304,117 |
| | | | TOTAL | 530,224 |
| GC11805 LEGAL SERVICES | | | | |
| GC11805 | 013004 | CNTXN | ATTORNEY-CLASSIFIED SALARY | 442,540 |
| GC11805 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 155,410 |
| GC11805 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 133,577 |
| GC11805 | 013091 | CNTXN | COORDINATOR-CLASS | 70,000 |
| GC11805 | 0343 | 900XX | LEGAL SERVICES | 500,000 |
| | | | TOTAL | 1,301,527 |
| | | | UNIT GC1 TOTAL - GENERAL COUNSEL: | 1,831,751 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------|--------------------------|---------|---|----------------|
| 01 ADMINISTRATION | | | | |
| IA1 | INTERNAL AUDIT | | | |
| IA11083 | INTERNAL AUDITING | | | |
| IA11083 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 44,746 |
| IA11083 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 221,858 |
| IA11083 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 143,897 |
| IA11083 | 0342 | 900XX | AUDITING SERVICES | 304,000 |
| | | | TOTAL | 714,501 |
| | | | UNIT IA1 TOTAL - INTERNAL AUDIT: | 714,501 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| | | | | | |
|-----|--------|---------|-------------|--------|--|
| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 | |
| | | | | Budget | |

02 OPERATIONS DIVISION

FA1 FACILITY PLANNING

FA11108 ARCHITECTURAL/ENGINEERING SVCS

| | | | | | |
|---------|--------|-------|--------------------------------|---------|--|
| FA11108 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 45,748 | |
| FA11108 | 013070 | CNTXN | CLASSIFIED SALARY-TECHNICIAN | 212,378 | |
| FA11108 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 448,484 | |
| FA11108 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 143,897 | |

| | | | | |
|--|--------------|--|----------------|--|
| | TOTAL | | 850,507 | |
|--|--------------|--|----------------|--|

| | | | |
|--|--|--|----------------|
| | | UNIT FA1 TOTAL - FACILITY PLANNING: | 850,507 |
|--|--|--|----------------|

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------|----------------------------|---------|--|----------------|
| 02 OPERATIONS DIVISION | | | | |
| OP1 | OPERATIONS SERVICES | | | |
| OP11086 | OPERATIONS | | | |
| OP11086 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 101,101 |
| OP11086 | 013082 | CNTXN | CLASSIFIED SAL-OTHER SUPP STAF | 159,435 |
| OP11086 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 181,977 |
| OP11086 | 013089 | CNTXN | MANAGER-CLASSIFIED | 265,969 |
| | | | TOTAL | 708,482 |
| | | | UNIT OP1 TOTAL - OPERATIONS SERVICES: | 708,482 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------|--------------------------------------|---------|--|-------------------|
| 02 OPERATIONS DIVISION | | | | |
| PM1 | PROPERTY MGMT & MAINT | | | |
| PM11086 | OPERATONS | | | |
| PM11086 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 230,035 |
| PM11086 | 013050 | CNTXN | CLASSIFIED SALARY-DRIVER | 218,467 |
| PM11086 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 98,700 |
| | | | TOTAL | 547,202 |
| PM11087 | OPERATION OF BUILDINGS | | | |
| PM11087 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 122,545 |
| PM11087 | 013060 | CNTXN | CLASSIFIED SALARY-PLANT OPR | 210,357 |
| PM11087 | 013061 | CNTXN | CLASSIFIED SALARY-CUSTODIAN | 1,151,933 |
| PM11087 | 013061 | 001X | CLASSIFIED SALARY-CUSTODIAN | 207,500 |
| PM11087 | 013061 | 003X | CLASSIFIED SALARY-CUSTODIAN | 498,056 |
| PM11087 | 013072 | CNTXN | CLASSIFIED SAL-REG MAINTENANCE | 154,398 |
| PM11087 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 403,926 |
| PM11087 | 013091 | CNTXN | COORDINATOR-CLASS | 72,869 |
| PM11087 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 724,471 |
| PM11087 | 013195 | EXTXN | OTHER CLASSIFIED-EXT TIME | 27,063 |
| | | | TOTAL | 3,573,118 |
| PM11088 | GROUNDS MAINTENANCE | | | |
| PM11088 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 138,497 |
| PM11088 | 013077 | CNTXN | CLASSIFIED SAL-GROUND SHOP EMP | 2,169,789 |
| PM11088 | 013089 | CNTXN | MANAGER-CLASSIFIED | 124,205 |
| PM11088 | 013091 | CNTXN | COORDINATOR-CLASS | 83,938 |
| PM11088 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 140,295 |
| | | | TOTAL | 2,656,724 |
| PM11194 | MAINTENANCE SUPERVISION | | | |
| PM11194 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 47,961 |
| PM11194 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 155,522 |
| | | | TOTAL | 203,483 |
| PM11195 | MAINTENANCE OF BUILDINGS | | | |
| PM11195 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 130,082 |
| PM11195 | 013072 | CNTXN | CLASSIFIED SAL-REG MAINTENANCE | 6,586,337 |
| PM11195 | 013089 | CNTXN | MANAGER-CLASSIFIED | 103,000 |
| PM11195 | 013091 | CNTXN | COORDINATOR-CLASS | 64,000 |
| PM11195 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 804,405 |
| | | | TOTAL | 7,687,824 |
| PM11411 | MECH AND ELECTRICAL MAINTENCE | | | |
| PM11411 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 43,305 |
| PM11411 | 013070 | CNTXN | CLASSIFIED SALARY-TECHNICIAN | 2,242,863 |
| PM11411 | 013091 | CNTXN | COORDINATOR-CLASS | 82,862 |
| PM11411 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 120,647 |
| | | | TOTAL | 2,489,677 |
| | | | UNIT PM1 TOTAL - PROPERTY MGMT & MAINT: | 17,158,028 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--------------------------------|------------------|
| 02 OPERATIONS DIVISION | | | | |
| SF1 SAFETY AND ENVIRONMENTAL SERV | | | | |
| SF11087 HOUSEKEEPING | | | | |
| SF11087 | 013072 | CNTXN | CLASSIFIED SAL-REG MAINTENANCE | 271,482 |
| TOTAL | | | | 271,482 |
| SF11193 ELECTRONIC MAINTENANCE | | | | |
| SF11193 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 69,301 |
| TOTAL | | | | 69,301 |
| SF11194 MAINTENANCE OF BUILDINGS | | | | |
| SF11194 | 013069 | CNTXN | CLASSIFIED SALARY-INSPECTOR | 55,729 |
| SF11194 | 013091 | CNTXN | COORDINATOR-CLASS | 79,172 |
| TOTAL | | | | 134,901 |
| SF11195 SAFETY AND ENVIRONMENTAL | | | | |
| SF11195 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 121,146 |
| SF11195 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 44,370 |
| SF11195 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 143,897 |
| SF11195 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 35,000 |
| TOTAL | | | | 344,413 |
| SF11196 SAFETY | | | | |
| SF11196 | 013067 | CNTXN | CLASSIFIED SAL-TECH/SAFET INSP | 137,150 |
| SF11196 | 013091 | CNTXN | COORDINATOR-CLASS | 85,269 |
| TOTAL | | | | 222,419 |
| UNIT SF1 TOTAL - SAFETY AND ENVIRONMENTAL SERV: | | | | 1,042,516 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------|--------------------------------------|---------|--|------------------|
| 02 OPERATIONS DIVISION | | | | |
| SI1 | SECURITY AND INVESTIGATIONS | | | |
| SI11089 | SECURITY & INVESTIGATIONS | | | |
| SI11089 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 88,072 |
| SI11089 | 013065 | CNTXN | CLASSIFIED SAL-UNIFORM SEC OFF | 1,472,497 |
| SI11089 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 155,522 |
| SI11089 | 013091 | CNTXN | COORDINATOR-CLASS | 62,763 |
| SI11089 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 112,580 |
| SI11089 | 013183 | 900XR | CLS SAL-WRSHP/CURR STIP/CLASS | 104,000 |
| SI11089 | 0140 | 900XR | CLASSIFIED OVERTIME SALARY | 42,000 |
| | | | TOTAL | 2,037,434 |
| | | | UNIT SI1 TOTAL - SECURITY AND INVESTIGATIONS: | 2,037,434 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------|------------------------|---------|--|------------------|
| 02 OPERATIONS DIVISION | | | | |
| SU1 | SUPPLY SERVICES | | | |
| SU11084 | SUPPLY SERVICES | | | |
| SU11084 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 38,503 |
| SU11084 | 013050 | CNTXN | CLASSIFIED SALARY-DRIVER | 526,009 |
| SU11084 | 013075 | CNTXN | CLASSIFIED SALARY-WAREHOUSE CL | 855,308 |
| SU11084 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 127,882 |
| SU11084 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 134,465 |
| SU11084 | 0626 | 900XX | GASOLINE | 4,000 |
| SU11084 | 0627 | 900XX | DIESEL FUEL | 18,000 |
| | | | TOTAL | 1,704,167 |
| SU11096 | BUS MAINTENANCE | | | |
| SU11096 | 013075 | CNTXN | CLASSIFIED SALARY-WAREHOUSE CL | 88,949 |
| | | | TOTAL | 88,949 |
| | | | UNIT SU1 TOTAL - SUPPLY SERVICES: | 1,793,116 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------|------------------------------------|---------|--|-------------------|
| 02 OPERATIONS DIVISION | | | | |
| TR1 | TRANSPORTATION SERVICES | | | |
| TR11091 | STUDENT TRANSP. SUPERVISION | | | |
| TR11091 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 126,214 |
| TR11091 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 146,745 |
| TR11091 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 369,174 |
| | | | TOTAL | 642,133 |
| TR11092 | REGULAR BUS DRIVING | | | |
| TR11092 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 277,746 |
| TR11092 | 013050 | CNTXN | CLASSIFIED SALARY-DRIVER | 23,902,678 |
| TR11092 | 013057 | CNTXN | CLASSIFIED SALARY-TRANSPT AIDE | 926,091 |
| TR11092 | 013091 | CNTXN | COORDINATOR-CLASS | 2,058,791 |
| TR11092 | 013183 | 900XX | CLS SAL-WRSHP/CURR STIP/CLASS | 80,000 |
| TR11092 | 013195 | 900XX | OTHER CLASSIFIED-EXT TIME | 50,000 |
| TR11092 | 0140 | 900XX | CLASSIFIED OVERTIME SALARY | 170,000 |
| TR11092 | 015052 | 900XX | CLASSIFIED SUBSTITUTE DRIVER | 840,000 |
| TR11092 | 0341 | 900XX | DRUG TESTING | 40,000 |
| TR11092 | 0345 | 900XX | MEDICAL SERVICES | 65,000 |
| TR11092 | 0514 | 900XX | JUNIOR ACHIEVEMENT TRANSPORT | 25,000 |
| TR11092 | 0735 | 900XX | TECHNOLOGY SOFTWARE | 450,000 |
| | | | TOTAL | 28,885,306 |
| TR11093 | ECE BUS DRIVING | | | |
| TR11093 | 013050 | CNTXN | CLASSIFIED SALARY-DRIVER | 4,280,060 |
| | | | TOTAL | 4,280,060 |
| TR11094 | ECE BUS MONITORS | | | |
| TR11094 | 013057 | CNTXN | CLASSIFIED SALARY-TRANSPT AIDE | 2,683,214 |
| TR11094 | 013195 | 900XX | OTHER CLASSIFIED-EXT TIME | 97,000 |
| TR11094 | 015097 | 900XX | SUBSTITUTE BUS MONITOR | 113,000 |
| | | | TOTAL | 2,893,214 |
| TR11163 | NON DISTRICT BUSES | | | |
| TR11163 | 013199 | 900XX | BUS DRIVER ATTENDANCE BONUS | 520,000 |
| TR11163 | 0810 | 900XX | CDL FEES | 27,000 |
| | | | TOTAL | 547,000 |
| | | | UNIT TR1 TOTAL - TRANSPORTATION SERVICES: | 37,247,713 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------|-----------------------------------|---------|--|-------------------|
| 02 OPERATIONS DIVISION | | | | |
| VM1 | VEHICLE MAINTENANCE | | | |
| VM11096 | BUS MAINTENANCE | | | |
| VM11096 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 142,402 |
| VM11096 | 013053 | CNTXN | CLASSIFIED SALARY-MECH/OTH GAR | 4,139,091 |
| VM11096 | 013055 | CNTXN | CLASSIFIED SALARY-COMPOUND ATT | 1,093,276 |
| VM11096 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 116,020 |
| VM11096 | 0626 | 900XX | GASOLINE | 26,000 |
| VM11096 | 0627 | 900XX | DIESEL FUEL | 5,000,000 |
| VM11096 | 0663 | 900XX | REPAIR PARTS | 700,000 |
| VM11096 | 0732 | 900XX | VEHICLES | 5,000,000 |
| VM11096 | 0896 | 900XX | STUDENT WAGES | 50,000 |
| | | | TOTAL | 16,266,789 |
| VM11097 | SUPPORT FLEET VEHICLES | | | |
| VM11097 | 013053 | CNTXN | CLASSIFIED SALARY-MECH/OTH GAR | 724,531 |
| | | | TOTAL | 724,531 |
| VM11163 | NON STUDENT TRANSPORTATION | | | |
| VM11163 | 0627 | 900XX | DIESEL FUEL | 200,000 |
| | | | TOTAL | 200,000 |
| | | | UNIT VM1 TOTAL - VEHICLE MAINTENANCE: | 17,191,320 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| AE1 ADULT EDUCATION | | | | |
| AE11726 ADULT-CONTINUING EDUC BD PD | | | | |
| AE11726 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 14,449 |
| AE11726 | 013044 | CNTXN | CLASSIFIED SALARY-OTH INST EMP | 12,257 |
| | | | TOTAL | 26,706 |
| | | | UNIT AE1 TOTAL - ADULT EDUCATION: | 26,706 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------------|---|---------|--|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| AI1 | ACCELERATED IMPROVEMENT (AIS) | | | |
| AI11052 | AIS | | | |
| AI11052 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 171,042 |
| AI11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 296,924 |
| AI11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 93,222 |
| | | | TOTAL | 561,188 |
| AI11227 | INSTRUCTION & CURRICULUM DEVEL | | | |
| AI11227 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 203,621 |
| | | | TOTAL | 203,621 |
| | | | UNIT AI1 TOTAL - ACCELERATED IMPROVEMENT (AIS): | 764,809 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------------|----------------------------------|---------|---|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| AS1 | ACADEMIC SCHOOL DIVISION | | | |
| AS11052 | ACADEMIC SCHOOLS DIVISION | | | |
| AS11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 172,186 |
| AS11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 56,313 |
| | | | TOTAL | 228,499 |
| | | | UNIT AS1 TOTAL - ACADEMIC SCHOOL DIVISION: | 228,499 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| AT1 ACTIVITIES AND ATHLETICS | | | | |
| AT11302 ATHLETICS | | | | |
| AT11302 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 144,000 |
| AT11302 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 87,670 |
| AT11302 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 126,304 |
| AT11302 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 107,793 |
| AT11302 | 0434 | 900XV | BUILDING REPAIRS & MAINTENANCE | 250,000 |
| TOTAL | | | | 715,767 |
| UNIT AT1 TOTAL - ACTIVITIES AND ATHLETICS: | | | | 715,767 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--|------------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| CH1 SCHOOL CHOICE | | | | |
| CH11190 STUDENT ASSIGNMENT | | | | |
| CH11190 | 0349 | 900XR | OTHER PROFESSIONAL SERVICES | 150,000 |
| | | | TOTAL | 150,000 |
| CH11271 OTHER STUDENT SUPPORT SERVICES | | | | |
| CH11271 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 93,656 |
| CH11271 | 011009 | CNTXN | COORDINATOR-CERTIFIED SALARY | 105,673 |
| CH11271 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 107,865 |
| CH11271 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 15,552 |
| CH11271 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 359,971 |
| CH11271 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 251,697 |
| CH11271 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 94,895 |
| CH11271 | 013195 | EXTXN | OTHER CLASSIFIED-EXT TIME | 7,711 |
| | | | TOTAL | 1,037,020 |
| | | | UNIT CH1 TOTAL - SCHOOL CHOICE: | 1,187,020 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------------|--------------------------------------|---------|--|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| FO1 | ACAD SCH DIV (MIDDLE SCHOOLS) | | | |
| FO11052 | ASST SUPT REGION 4 | | | |
| FO11052 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 167,958 |
| FO11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 150,662 |
| FO11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 91,768 |
| | | | TOTAL | 410,388 |
| | | | UNIT FO1 TOTAL - ACAD SCH DIV (MIDDLE SCHOOLS): | 410,388 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------------|----------------------------------|---------|--|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| ON1 | ACAD SCH DIV (ELEM ZONE1) | | | |
| ON11052 | ASST SUPT REGION 1 | | | |
| ON11052 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 164,955 |
| ON11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 153,513 |
| ON11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 87,571 |
| | | | TOTAL | 406,039 |
| | | | UNIT ON1 TOTAL - ACAD SCH DIV (ELEM ZONE1): | 406,039 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|---|------------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| ST1 TRANSITION READINESS | | | | |
| ST11052 TRANSITION READINESS | | | | |
| ST11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 117,000 |
| ST11052 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 9,208 |
| ST11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 50,488 |
| | | | TOTAL | 176,696 |
| ST11161 VOC & TECHNICAL PROGRAMS | | | | |
| ST11161 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 40,370 |
| ST11161 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 130,341 |
| ST11161 | 013082 | CNTXN | CLASSIFIED SAL-OTHER SUPP STAF | 483,710 |
| ST11161 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 120,647 |
| | | | TOTAL | 775,068 |
| ST11511 BUSINESS PARTNERSHIPS | | | | |
| ST11511 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 107,793 |
| | | | TOTAL | 107,793 |
| ST11729 GUIDANCE-INFORMATION SVCS | | | | |
| ST11729 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 146,958 |
| ST11729 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 163,054 |
| ST11729 | 011327 | 900XV | OTHER CERTIFIED WORKSHOPS | 18,275 |
| ST11729 | 0610 | 900XV | GENERAL SUPPLIES | 10,500 |
| ST11729 | 0644 | 900XV | TEXTBOOK & OTHER INSTR MATERIA | 20,000 |
| ST11729 | 0894 | 900XX | JR ACHIEVEMENT | 182,000 |
| | | | TOTAL | 540,787 |
| | | | UNIT ST1 TOTAL - TRANSITION READINESS: | 1,600,344 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------------|------------------------------------|---------|--|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| SX1 | ACAD SCH DIV (HIGH SCHOOLS) | | | |
| SX11052 | ASST SUPT REGION 6 | | | |
| SX11052 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 162,886 |
| SX11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 302,225 |
| SX11052 | 013014 | CNTXN | CLRK/SECRTRY-CLASSIFIED SALARY | 92,185 |
| | | | TOTAL | 557,296 |
| | | | UNIT SX1 TOTAL - ACAD SCH DIV (HIGH SCHOOLS): | 557,296 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------------|-----------------------------------|---------|---|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| TH1 | ACAD SCH DIV (ELEM ZONE 3) | | | |
| TH11052 | ASST SUPT REGION 3 | | | |
| TH11052 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 168,347 |
| TH11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 148,163 |
| TH11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 80,952 |
| | | | TOTAL | 397,462 |
| | | | UNIT TH1 TOTAL - ACAD SCH DIV (ELEM ZONE 3): | 397,462 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-------------------------------------|-----------------------------------|---------|---|----------------|
| 03 ACADEMIC SCHOOLS DIVISION | | | | |
| TW1 | ACAD SCH DIV (ELEM ZONE 2) | | | |
| TW11052 | ASST SUPT REGION 2 | | | |
| TW11052 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 173,363 |
| TW11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 142,817 |
| TW11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 87,571 |
| | | | TOTAL | 403,751 |
| | | | UNIT TW1 TOTAL - ACAD SCH DIV (ELEM ZONE 2): | 403,751 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------------------|------------------------------------|---------|---|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| AO1 | ACADEMIC SERVICES DIVISION | | | |
| AO11052 | ACADEMIC OFFICE | | | |
| AO11052 | 011002 | CNTXN | DEPUTY SUPER-CERTIFIED SALARY | 182,486 |
| AO11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 132,042 |
| AO11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 60,844 |
| AO11052 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 16,000 |
| AO11052 | 0650 | 900XV | SUPPLIES TECHNOLOGY RELATED | 200,000 |
| AO11052 | 0810 | | DUES & FEES | 35,000 |
| | | | TOTAL | 626,372 |
| AO11219 | MISC ACADEMIC SERVICES | | | |
| AO11219 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 300,000 |
| | | | TOTAL | 300,000 |
| AO11740 | OTHR PROG/GHEENS INNOVATION | | | |
| AO11740 | 0349 | 900XW | OTHER PROFESSIONAL SERVICES | 28,000 |
| AO11740 | 0735 | 900XW | TECHNOLOGY SOFTWARE | 697,000 |
| | | | TOTAL | 725,000 |
| | | | UNIT AO1 TOTAL - ACADEMIC SERVICES DIVISION: | 1,651,372 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022
10:36:06AM
Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--------------------------------|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| CA1 TEACHING & LEARNING | | | | |
| CA11052 IMPROVEMENT OF INSTRUCTION | | | | |
| CA11052 | 011327 | 900XX | OTHER CERTIFIED WORKSHOPS | 30,000 |
| CA11052 | 011392 | 900XY | OTHER CERTIFIED-EXT TIME | 40,000 |
| CA11052 | 0322 | 900XX | OTHER EDUCATIONAL CONSULTANT | 102,995 |
| CA11052 | 0339 | 900XX | DEEPER LEARNING | 317,005 |
| CA11052 | 0610 | 900XX | GENERAL SUPPLIES | 5,000 |
| CA11052 | 0610 | 900XY | GENERAL SUPPLIES | 11,000 |
| CA11052 | 0734 | 900XY | TECHNOLOGY-RELATED HARDWARE | 7,000 |
| CA11052 | 0735 | 900XX | TECHNOLOGY SOFTWARE | 5,000 |
| TOTAL | | | | 518,000 |
| CA11053 PROFESSIONAL DEVELOPMENT | | | | |
| CA11053 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 267,828 |
| CA11053 | 011011 | CNTXN | SUPERVISOR-CERTIFIED SALARY | 100,000 |
| CA11053 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 164,586 |
| CA11053 | 013195 | 900XV | OTHER CLASSIFIED-EXT TIME | 5,000 |
| CA11053 | 0140 | 900XV | CLASSIFIED OVERTIME SALARY | 5,000 |
| CA11053 | 0349 | 900XV | OTHER PROFESSIONAL SERVICES | 104,000 |
| CA11053 | 0697 | 900XX | NAT'L BOARD CERT COURSEWORK | 32,000 |
| TOTAL | | | | 678,414 |
| CA11087 OPERATION OF BUILDINGS | | | | |
| CA11087 | 013072 | CNTXN | CLASSIFIED SAL-REG MAINTENANCE | 66,378 |
| TOTAL | | | | 66,378 |
| CA11170 OTHER INSTR PROGRAMS | | | | |
| CA11170 | 011013 | 900XV | ADMIN/PT-CERTIFIED SALARY | 38,000 |
| CA11170 | 011392 | 900XV | OTHER CERTIFIED-EXT TIME | 1,059,000 |
| CA11170 | 013195 | 900XV | OTHER CLASSIFIED-EXT TIME | 50,000 |
| CA11170 | 0140 | 900XV | CLASSIFIED OVERTIME SALARY | 12,000 |
| CA11170 | 0610 | 900XV | GENERAL SUPPLIES | 20,500 |
| CA11170 | 0616 | 900XV | FOOD NON INSTR NON FOOD SVC | 2,200 |
| CA11170 | 0643 | 900XV | SUPPLEMENTARY BKS/STUDY GUIDES | 140 |
| CA11170 | 0739 | 900XV | OTHER EQUIPMENT | 80,800 |
| CA11170 | 0894 | 900XV | INSTRUCTIONAL FIELD TRIPS | 12,000 |
| CA11170 | 0899 | 900XV | OTHER MISC EXPENDITURES | 225,360 |
| TOTAL | | | | 1,500,000 |
| CA11214 CURRICULUM & INSTRUCTION | | | | |
| CA11214 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 168,347 |
| CA11214 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 137,826 |
| CA11214 | 011008 | CNTXN | MANAGER-CERTIFIED SALARY | 99,446 |
| CA11214 | 011011 | CNTXN | SUPERVISOR-CERTIFIED SALARY | 100,000 |
| CA11214 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 7,700 |
| CA11214 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 190,071 |
| CA11214 | 013091 | CNTXN | COORDINATOR-CLASS | 138,402 |
| CA11214 | 0339 | 900XX | OTR PROF TRAINING & DEV SVCS | 891,000 |
| CA11214 | 0559 | 900XX | OTHER PRINTING | 5,000 |
| CA11214 | 0650 | 900XX | SUPPLIES TECHNOLOGY RELATED | 886,200 |
| TOTAL | | | | 2,623,992 |
| CA11227 INSTR & CURRICULUM DEV | | | | |
| CA11227 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 17,000 |
| TOTAL | | | | 17,000 |
| UNIT CA1 TOTAL - TEACHING & LEARNING: | | | | 5,403,784 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------------------|--|---------|---|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| CM1 | TEACH & LEARN INNOVATION | | | |
| CM11053 | PROFESSIONAL DEVELOPMENT | | | |
| CM11053 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 510,020 |
| | | | TOTAL | 510,020 |
| CM11214 | INSTRUCT & CURRICULUM/SUSAN | | | |
| CM11214 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 148,217 |
| CM11214 | 011327 | 900XX | OTHER CERTIFIED WORKSHOPS | 36,000 |
| CM11214 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 97,000 |
| CM11214 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 159,696 |
| CM11214 | 0349 | 900XY | OTHER PROFESSIONAL SERVICES | 88,000 |
| CM11214 | 0610 | 900XX | GENERAL SUPPLIES | 5,000 |
| | | | TOTAL | 533,913 |
| CM11227 | RESOURCE TEACHERS | | | |
| CM11227 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 176,588 |
| | | | TOTAL | 176,588 |
| CM11274 | MUSIC SUPERVISION | | | |
| CM11274 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 82,498 |
| CM11274 | 0339 | 900XX | OTR PROF TRAINING & DEV SVCS | 65,000 |
| | | | TOTAL | 147,498 |
| CM11278 | FOREIGN LANGUAGE PROGRAMS | | | |
| CM11278 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 102,615 |
| | | | TOTAL | 102,615 |
| CM11281 | LITERACY | | | |
| CM11281 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 349,961 |
| | | | TOTAL | 349,961 |
| CM11283 | SCIENCE | | | |
| CM11283 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 184,989 |
| | | | TOTAL | 184,989 |
| CM11284 | MATH | | | |
| CM11284 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 333,314 |
| | | | TOTAL | 333,314 |
| CM11285 | ARTS/HUMANITIES | | | |
| CM11285 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 92,673 |
| CM11285 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 100,000 |
| CM11285 | 0349 | 900XY | OTHER PROFESSIONAL SERVICES | 50,000 |
| | | | TOTAL | 242,673 |
| CM11286 | SOCIAL STUDIES CORE CONTENT | | | |
| CM11286 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 172,016 |
| | | | TOTAL | 172,016 |
| CM11287 | PRACTICAL LIVING | | | |
| CM11287 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 94,059 |
| | | | TOTAL | 94,059 |
| | | | UNIT CM1 TOTAL - TEACH & LEARN INNOVATION: | 2,847,646 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------------------|---------------------------------------|---------|---|----------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| DE1 | DUVALLE EDUCATION CENTER | | | |
| DE11087 | CUSTODIAL | | | |
| DE11087 | 013072 | CNTXN | CLASSIFIED SAL-REG MAINTENANCE | 42,504 |
| | | | TOTAL | 42,504 |
| DE11089 | SECURITY OPERATIONS | | | |
| DE11089 | 013063 | CNTXN | CLASSIFIED SALARY-SCH SECURITY | 97,530 |
| | | | TOTAL | 97,530 |
| DE11219 | OTHER INSTRUCTIONAL STAFF SUPP | | | |
| DE11219 | 011009 | CNTXN | COORDINATOR-CERTIFIED SALARY | 131,296 |
| DE11219 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 124,842 |
| | | | TOTAL | 256,138 |
| | | | UNIT DE1 TOTAL - DUVALLE EDUCATION CENTER: | 396,172 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022
10:36:06AM
Page 1 of 2

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------------------|-------------------------------------|---------|--------------------------------|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| FI1 | SCHOOL CULTURE & CLIMATE | | | |
| FI11030 | SOCIAL EMOTIONAL LEARNING | | | |
| FI11030 | 011008 | CNTXN | MANAGER-CERTIFIED SALARY | 99,362 |
| FI11030 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 171,871 |
| FI11030 | 011392 | 900XX | OTHER CERTIFIED-EXT TIME | 1,000 |
| FI11030 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 43,535 |
| FI11030 | 0339 | 900XX | OTR PROF TRAINING & DEV SVCS | 30,000 |
| FI11030 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 70,000 |
| FI11030 | 0643 | 900XX | SUPPLEMENTARY BKS/STUDY GUIDES | 37,156 |
| | | | TOTAL | 452,924 |
| FI11052 | ASST SUPT REGION 5 | | | |
| FI11052 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 171,042 |
| FI11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 142,292 |
| FI11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 150,135 |
| | | | TOTAL | 463,469 |
| FI11060 | STUDENT DUE PROCESS | | | |
| FI11060 | 011007 | CNTXN | ASST DIRECTOR-CERTIFIED SALARY | 109,805 |
| FI11060 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 95,116 |
| FI11060 | 011024 | CNTXN | CERTIFIED SALARY-COUNSELOR | 102,039 |
| FI11060 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 8,800 |
| FI11060 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 4,700 |
| FI11060 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 154,497 |
| FI11060 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 260,100 |
| | | | TOTAL | 735,057 |
| FI11061 | STUDENT SAFETY PROGRAM | | | |
| FI11061 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 199,690 |
| FI11061 | 011327 | 900XX | OTHER CERTIFIED WORKSHOPS | 7,652 |
| FI11061 | 011392 | 900XX | OTHER CERTIFIED-EXT TIME | 11,000 |
| FI11061 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 42,205 |
| FI11061 | 013195 | 900XX | OTHER CLASSIFIED-EXT TIME | 4,000 |
| FI11061 | 0140 | 900XX | CLASSIFIED OVERTIME SALARY | 348 |
| FI11061 | 0339 | 900XX | OTR PROF TRAINING & DEV SVCS | 13,000 |
| FI11061 | 0449 | 900XX | OTHER RENTALS | 30,000 |
| FI11061 | 0580 | 900XX | TRAVEL | 12,000 |
| FI11061 | 0581 | 900XX | TRAVEL MILEAGE | 5,000 |
| FI11061 | 0610 | 900XX | GENERAL SUPPLIES | 4,000 |
| FI11061 | 0734 | 900XX | TECHNOLOGY-RELATED HARDWARE | 8,000 |
| FI11061 | 0893 | 900XX | UNIFORMS | 5,000 |
| | | | TOTAL | 341,895 |
| FI11089 | SECURITY OPERATIONS | | | |
| FI11089 | 013063 | CNTXN | CLASSIFIED SALARY-SCH SECURITY | 46,200 |
| | | | TOTAL | 46,200 |
| FI11123 | ECE STAFF | | | |
| FI11123 | 011025 | CNTXN | CERTIFIED SALARY-PSYCHOLOGIST | 94,800 |
| | | | TOTAL | 94,800 |
| FI11130 | PBIS/SAFE CRISIS | | | |
| FI11130 | 011011 | CNTXN | SUPERVISOR-CERTIFIED SALARY | 91,760 |
| FI11130 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 146,315 |
| FI11130 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 31,258 |
| | | | TOTAL | 269,333 |
| FI11180 | ALTERNATIVE EDUCATION | | | |
| FI11180 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 1,043,344 |
| | | | TOTAL | 1,043,344 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------------------|---------------------------------------|---------|---|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| F11 | SCHOOL CULTURE & CLIMATE | | | |
| FI11631 | MTSS BEHAVIOR RESTORATIVE PRAC | | | |
| FI11631 | 0610 | 900XX | GENERAL SUPPLIES | 77,800 |
| FI11631 | 0616 | 900XX | FOOD NON INSTR NON FOOD SVC | 2,000 |
| FI11631 | 0650 | 900XX | SUPPLIES TECHNOLOGY RELATED | 200 |
| | | | TOTAL | 80,000 |
| | | | UNIT F11 TOTAL - SCHOOL CULTURE & CLIMATE: | 3,527,022 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------------------|---------------------------------------|---------|---|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| HP1 | PHYSICAL DEV & HEALTH SERV | | | |
| HP11037 | HEALTH SERVICES | | | |
| HP11037 | 011009 | CNTXN | COORDINATOR-CERTIFIED SALARY | 134,277 |
| HP11037 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 71,328 |
| HP11037 | 013070 | CNTXN | CLASSIFIED SALARY-TECHNICIAN | 57,000 |
| HP11037 | 013091 | CNTXN | COORDINATOR-CLASS | 141,099 |
| HP11037 | 013098 | CNTXN | NURSE-CLASSIFIED | 81,953 |
| | | | TOTAL | 485,657 |
| HP11038 | NURSING ECE | | | |
| HP11038 | 0345 | 900XX | MEDICAL SERVICES | 836,000 |
| | | | TOTAL | 836,000 |
| HP11314 | HEALTH SERVICES NURSING | | | |
| HP11314 | 013098 | CNTXN | NURSE-CLASSIFIED | 698,171 |
| HP11314 | 0345 | 900XX | MEDICAL SERVICES | 981,714 |
| | | | TOTAL | 1,679,885 |
| | | | UNIT HP1 TOTAL - PHYSICAL DEV & HEALTH SERV: | 3,001,542 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------------------|-----------------------|---------|--------------------------------|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| LE1 | ESL | | | |
| LE11806 | ESL INTRUCTION | | | |
| LE11806 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 135,340 |
| LE11806 | 011024 | CNTXN | CERTIFIED SALARY-COUNSELOR | 104,822 |
| LE11806 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 752,804 |
| LE11806 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 332,784 |
| LE11806 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 356,650 |
| LE11806 | 013091 | CNTXN | COORDINATOR-CLASS | 117,329 |
| | | | TOTAL | 1,799,729 |
| | | | UNIT LE1 TOTAL - ESL: | 1,799,729 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|------------------------------------|---------|-------------------------------|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| LI1 | LIBRARY MEDIA SERVICES | | | |
| LI1188 | CURRICULUM RESOURCES CENTER | | | |
| LI1188 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 69,828 |
| | | | TOTAL | 69,828 |
| LI11221 | LIBRARY MEDIA | | | |
| LI11221 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 148,365 |
| LI11221 | 011009 | CNTXN | COORDINATOR-CERTIFIED SALARY | 104,977 |
| LI11221 | 011023 | CNTXN | CERTIFIED SALARY-LIBRARIAN | 420,045 |
| LI11221 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 19,000 |
| LI11221 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 550,062 |
| LI11221 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 110,886 |
| | | | TOTAL | 1,353,335 |
| UNIT LI1 TOTAL - LIBRARY MEDIA SERVICES: | | | | 1,423,163 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--------------------------------|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| PP1 PUPIL PERSONNEL | | | | |
| PP11026 DIR OF PUPIL PERSON | | | | |
| PP11026 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 141,932 |
| PP11026 | 011007 | CNTXN | ASST DIRECTOR-CERTIFIED SALARY | 128,857 |
| PP11026 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 87,070 |
| TOTAL | | | | 357,859 |
| PP11029 ASST DIR OR PUPIL PERS | | | | |
| PP11029 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 424,637 |
| PP11029 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 74,735 |
| TOTAL | | | | 499,372 |
| PP11030 SOCIAL WORK SERVICES | | | | |
| PP11030 | 0111 | | EXTENDED DAY | 16,254 |
| PP11030 | 0581 | 900XX | TRAVEL MILEAGE | 16,600 |
| TOTAL | | | | 32,854 |
| PP11033 PUPIL ATT & SOCIAL WORK OTHER | | | | |
| PP11033 | 011024 | CNTXN | CERTIFIED SALARY-COUNSELOR | 199,927 |
| PP11033 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 7,700 |
| TOTAL | | | | 207,627 |
| UNIT PP1 TOTAL - PUPIL PERSONNEL: | | | | 1,097,712 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--------------------------------|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| SP1 ACADEMIC SUPPORT SERVICES | | | | |
| SP11033 MENTAL HEALTH | | | | |
| SP11033 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 104,000 |
| TOTAL | | | | 104,000 |
| SP11034 GUIDANCE SERVICES | | | | |
| SP11034 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 129,691 |
| TOTAL | | | | 129,691 |
| SP11052 ACADEMIC SUPPORT PROGRAMS | | | | |
| SP11052 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 173,363 |
| SP11052 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 158,138 |
| SP11052 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 9,720 |
| SP11052 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 157,331 |
| TOTAL | | | | 498,552 |
| SP11104 FRYSC | | | | |
| SP11104 | 011008 | 125XA | MANAGER-CERTIFIED SALARY | 135,251 |
| SP11104 | 013014 | 125XA | CLRK/SECRTY-CLASSIFIED SALARY | 53,495 |
| TOTAL | | | | 188,746 |
| SP11197 OTH COMM SRVC OPERATIONS | | | | |
| SP11197 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 42,324 |
| SP11197 | 013091 | CNTXN | COORDINATOR-CLASS | 215,672 |
| SP11197 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 127,882 |
| TOTAL | | | | 385,878 |
| UNIT SP1 TOTAL - ACADEMIC SUPPORT SERVICES: | | | | 1,306,867 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--------------------------------------|---|---------|---|------------------|
| 03 ACADEMIC SERVICES DIVISION | | | | |
| TI1 | TITLE I,II,IV, & PRG SUPPORT | | | |
| TI11004 | GIFTED TALENTED | | | |
| TI11004 | 011009 | CNTXN | COORDINATOR-CERTIFIED SALARY | 86,765 |
| TI11004 | 011327 | 900XY | OTHER CERTIFIED WORKSHOPS | 10,000 |
| TI11004 | 011392 | 900XX | OTHER CERTIFIED-EXT TIME | 63,000 |
| TI11004 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 4,500 |
| TI11004 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 38,503 |
| TI11004 | 0140 | 900XX | CLASSIFIED OVERTIME SALARY | 2,000 |
| TI11004 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 4,000 |
| TI11004 | 0349 | 900XY | OTHER PROFESSIONAL SERVICES | 90,000 |
| TI11004 | 0610 | 900XX | GENERAL SUPPLIES | 10,000 |
| | | | TOTAL | 308,768 |
| TI11089 | SECURITY OPERATIONS | | | |
| TI11089 | 013063 | CNTXN | CLASSIFIED SALARY-SCH SECURITY | 108,055 |
| | | | TOTAL | 108,055 |
| TI11170 | OTHER INSTR PROGRAMS | | | |
| TI11170 | 011013 | 900XX | SUMMER BOOST | 50,000 |
| TI11170 | 011392 | 900XX | SUMMER BOOST | 737,000 |
| TI11170 | 013195 | 900XX | SUMMER BOOST | 20,000 |
| TI11170 | 0514 | 900XX | SUMMER BOOST | 160,000 |
| TI11170 | 0896 | 900XX | STUDENT WAGES | 10,000 |
| | | | TOTAL | 977,000 |
| TI11202 | TITLE I | | | |
| TI11202 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 40,304 |
| TI11202 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 38,962 |
| | | | TOTAL | 79,266 |
| | | | UNIT TI1 TOTAL - TITLE I,II,IV, & PRG SUPPORT: | 1,473,089 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------------------------------------|---------|---|----------------|
| 04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT | | | | |
| EV1 | ACCT, RES & SYSTEM IMP | | | |
| EV11217 | PLANNING, RESEARCH, DEV, EVAL | | | |
| EV11217 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 56,313 |
| EV11217 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 185,454 |
| | | | TOTAL | 241,767 |
| | | | UNIT EV1 TOTAL - ACCT, RES & SYSTEM IMP: | 241,767 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|------------------|
| 04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT | | | | |
| PL1 SYSTEMS IMPROVEMENT | | | | |
| PL11217 PLANNING, RESEARCH, DEV, EVAL | | | | |
| PL11217 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 124,000 |
| PL11217 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 140,334 |
| PL11217 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 76,922 |
| PL11217 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 390,601 |
| TOTAL | | | | 731,857 |
| PL11746 PLANNING & PROG EVAL | | | | |
| PL11746 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 57,065 |
| PL11746 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 76,134 |
| PL11746 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 158,999 |
| PL11746 | 013091 | CNTXN | COORDINATOR-CLASS | 127,882 |
| PL11746 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 185,215 |
| PL11746 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 106,524 |
| TOTAL | | | | 711,819 |
| UNIT PL1 TOTAL - SYSTEMS IMPROVEMENT: | | | | 1,443,676 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|-----------------------------|---------|---|----------------|
| 04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT | | | | |
| RD1 | RESOURCE DEVELOPMENT | | | |
| RD11747 | RESOURCE DEVELOPMENT | | | |
| RD11747 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 42,324 |
| RD11747 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 143,897 |
| RD11747 | 013091 | CNTXN | COORDINATOR-CLASS | 315,813 |
| | | | TOTAL | 502,034 |
| | | | UNIT RD1 TOTAL - RESOURCE DEVELOPMENT: | 502,034 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|----------------------------|---------|-------------------------------------|----------------|
| 04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT | | | | |
| TS1 | ASSESSMENT | | | |
| TS11748 | EVALUATION SERVICES | | | |
| TS11748 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 243,210 |
| TS11748 | 013089 | CNTXN | MANAGER-CLASSIFIED | 112,094 |
| | | | TOTAL | 355,304 |
| | | | UNIT TS1 TOTAL - ASSESSMENT: | 355,304 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|-------------------------------|------------------|
| 05 COMMUNICATIONS AND COMMUNITY RELATIONS | | | | |
| CC1 COMMUNICATION/COMMUNITY RELA | | | | |
| CC11619 PUBLISHING/MATERIALS & PROD | | | | |
| CC11619 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 42,500 |
| TOTAL | | | | 42,500 |
| CC11749 COMMUNICATIONS | | | | |
| CC11749 | 011013 | | ADMIN/PT-CERTIFIED SALARY | 7,000 |
| CC11749 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 145,713 |
| CC11749 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 181,977 |
| CC11749 | 013089 | CNTXN | MANAGER-CLASSIFIED | 129,307 |
| CC11749 | 013091 | CNTXN | COORDINATOR-CLASS | 339,331 |
| CC11749 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 95,140 |
| CC11749 | 013195 | EXTXN | OTHER CLASSIFIED-EXT TIME | 4,500 |
| CC11749 | 0150 | | CLASSIFIED SUBSTITUTE SALARY | 37,000 |
| CC11749 | 0349 | | OTHER PROFESSIONAL SERVICES | 300,000 |
| CC11749 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 145,054 |
| CC11749 | 0349 | 900XY | OTHER PROFESSIONAL SERVICES | 295,000 |
| CC11749 | 0610 | 900XY | GENERAL SUPPLIES | 5,000 |
| TOTAL | | | | 1,685,022 |
| UNIT CC1 TOTAL - COMMUNICATION/COMMUNITY RELA: | | | | 1,727,522 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------------------------------|---------|---|------------------|
| 05 COMMUNICATIONS AND COMMUNITY RELATIONS | | | | |
| MP1 | MATERIALS PRODUCTION | | | |
| MP11504 | PRINTING/MATERIALS PROD | | | |
| MP11504 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 540,374 |
| MP11504 | 013070 | CNTXN | CLASSIFIED SALARY-TECHNICIAN | 67,672 |
| MP11504 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 342,536 |
| MP11504 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 172,281 |
| MP11504 | 013195 | EXTXN | OTHER CLASSIFIED-EXT TIME | 4,600 |
| | | | TOTAL | 1,127,463 |
| MP11619 | PUBLISHING | | | |
| MP11619 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 115,842 |
| | | | TOTAL | 115,842 |
| | | | UNIT MP1 TOTAL - MATERIALS PRODUCTION: | 1,243,305 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-----------------------------|-------------------------------|---------|--|------------------|
| 06 BUSINESS SERVICES | | | | |
| AC1 | ACCOUNTING SERVICES | | | |
| AC11082 | ACCOUNTING SERVICES | | | |
| AC11082 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 317,171 |
| AC11082 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 155,522 |
| AC11082 | 013091 | CNTXN | COORDINATOR-CLASS | 69,823 |
| AC11082 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 112,580 |
| | | | TOTAL | 655,096 |
| AC11404 | ACCOUNTS PAYABLE | | | |
| AC11404 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 444,285 |
| AC11404 | 013091 | CNTXN | COORDINATOR-CLASS | 65,255 |
| | | | TOTAL | 509,540 |
| AC11407 | OPERATION OF BUILDINGS | | | |
| AC11407 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 87,733 |
| AC11407 | 013089 | CNTXN | MANAGER-CLASSIFIED | 127,882 |
| | | | TOTAL | 215,615 |
| | | | UNIT AC1 TOTAL - ACCOUNTING SERVICES: | 1,380,251 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-----------------------------|---|---------|---------------------------------|----------------|
| 06 BUSINESS SERVICES | | | | |
| FP1 | BUDGET | | | |
| FP11513 | FINANCIAL PLANNING & MANAGEMEN | | | |
| FP11513 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 232,643 |
| FP11513 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 140,685 |
| FP11513 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 153,225 |
| FP11513 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 107,409 |
| | | | TOTAL | 633,962 |
| | | | UNIT FP1 TOTAL - BUDGET: | 633,962 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-----------------------------|------------------------------------|---------|--|----------------|
| 06 BUSINESS SERVICES | | | | |
| FS1 | FINANCIAL SERVICES DIVISION | | | |
| FS11080 | FINANCE OFFICER'S OFFICE | | | |
| FS11080 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 65,354 |
| FS11080 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 181,977 |
| | | | TOTAL | 247,331 |
| | | | UNIT FS1 TOTAL - FINANCIAL SERVICES DIVISION: | 247,331 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|-------------------------------|----------------|
| 06 BUSINESS SERVICES | | | | |
| GA1 GRANTS AND AWARDS ACCOUNTING | | | | |
| GA11406 G&A VANHOOSE | | | | |
| GA11406 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 303,490 |
| GA11406 | 013091 | CNTXN | COORDINATOR-CLASS | 58,962 |
| GA11406 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 94,895 |
| GA11406 | 013195 | EXTXN | OTHER CLASSIFIED-EXT TIME | 7,800 |
| TOTAL | | | | 465,147 |
| UNIT GA1 TOTAL - GRANTS AND AWARDS ACCOUNTING: | | | | 465,147 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-----------------------------|------------------------------------|---------|--|------------------|
| 06 BUSINESS SERVICES | | | | |
| PR1 | PAYROLL AND CASH MANAGEMENT | | | |
| PR11081 | PAYROLL OFFICE | | | |
| PR11081 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 817,324 |
| PR11081 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 155,522 |
| PR11081 | 013089 | CNTXN | MANAGER-CLASSIFIED | 121,715 |
| PR11081 | 013091 | CNTXN | COORDINATOR-CLASS | 79,172 |
| | | | TOTAL | 1,173,733 |
| | | | UNIT PR1 TOTAL - PAYROLL AND CASH MANAGEMENT: | 1,173,733 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-----------------------------|-------------------|---------|-------------------------------------|----------------|
| 06 BUSINESS SERVICES | | | | |
| PU1 | PURCHASING | | | |
| PU11084 | PURCHASING | | | |
| PU11084 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 333,349 |
| PU11084 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 300,985 |
| PU11084 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 135,830 |
| PU11084 | 013091 | CNTXN | COORDINATOR-CLASS | 82,215 |
| | | | TOTAL | 852,379 |
| | | | UNIT PU1 TOTAL - PURCHASING: | 852,379 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|-------------------------------|------------------|
| 06 HUMAN RESOURCES | | | | |
| BA1 RISK MANAGEMENT AND BENEFITS | | | | |
| BA11072 RISK MANAGEMENT | | | | |
| BA11072 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 418,913 |
| BA11072 | 013089 | CNTXN | MANAGER-CLASSIFIED | 132,985 |
| BA11072 | 013091 | CNTXN | COORDINATOR-CLASS | 71,971 |
| TOTAL | | | | 623,869 |
| BA11099 PERSONNEL SERVICES | | | | |
| BA11099 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 234,383 |
| BA11099 | 013091 | CNTXN | COORDINATOR-CLASS | 143,942 |
| BA11099 | 0349 | 900XU | FINGERPRINT MONEY | 3,000 |
| BA11099 | 0349 | 900XV | OTHER PROFESSIONAL SERVICES | 13,000 |
| TOTAL | | | | 394,325 |
| BA11241 HEALTH SERVICES/EAP | | | | |
| BA11241 | 0341 | 900XX | DRUG TESTING | 24,000 |
| BA11241 | 0345 | 900XX | MEDICAL SERVICES | 64,000 |
| TOTAL | | | | 88,000 |
| UNIT BA1 TOTAL - RISK MANAGEMENT AND BENEFITS: | | | | 1,106,194 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|------------------|
| 06 HUMAN RESOURCES | | | | |
| CT1 HR PERSONNEL SERVICE | | | | |
| CT11099 CERTIFIED STAFF | | | | |
| CT11099 | 011327 | 900XX | RELOCATION STIPEND | 264,000 |
| CT11099 | 011327 | 900XV | OTHER CERTIFIED WORKSHOPS | 20,000 |
| CT11099 | 011327 | 900XY | TRANSFER STIPEND | 5,000 |
| CT11099 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 1,154,218 |
| CT11099 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 146,745 |
| CT11099 | 013091 | CNTXN | COORDINATOR-CLASS | 139,800 |
| CT11099 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 719,219 |
| CT11099 | 013127 | 900XV | OTHER CLASSIFIED WORKSHOPS | 10,000 |
| CT11099 | 0559 | 900XX | RECRUITMENT | 20,000 |
| CT11099 | 0569 | 900XV | TUITION - OTHER | 140,000 |
| CT11099 | 0610 | 900XV | GENERAL SUPPLIES | 32,500 |
| CT11099 | 0735 | 900XV | TECHNOLOGY SOFTWARE | 10,000 |
| TOTAL | | | | 2,661,482 |
| CT11502 SUPERVISION OF PERSONNEL SERV | | | | |
| CT11502 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 127,968 |
| CT11502 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 218,676 |
| CT11502 | 013091 | CNTXN | COORDINATOR-CLASS | 125,993 |
| CT11502 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 124,205 |
| TOTAL | | | | 596,842 |
| UNIT CT1 TOTAL - HR PERSONNEL SERVICE: | | | | 3,258,324 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|----------------|
| 06 HUMAN RESOURCES | | | | |
| ER1 LABOR MGT & EMPLOYEE RELATIONS | | | | |
| ER11517 STAFF RELATIONS & NEGOTIATIONS | | | | |
| ER11517 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 188,191 |
| ER11517 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 240,558 |
| ER11517 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 143,897 |
| TOTAL | | | | 572,646 |
| UNIT ER1 TOTAL - LABOR MGT & EMPLOYEE RELATIONS: | | | | 572,646 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
 FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---------------------------------------|--------|---------|---|------------------|
| 06 HUMAN RESOURCES | | | | |
| HU1 HUMAN RESOURCES DIVISION | | | | |
| HU11087 OPERATION OF BUILDINGS | | | | |
| HU11087 | 013078 | CNTXN | CLASSIFIED SALARY-AIDE | 24,547 |
| | | | TOTAL | 24,547 |
| HU11089 SECURITY OPERATIONS | | | | |
| HU11089 | 013063 | CNTXN | CLASSIFIED SALARY-SCH SECURITY | 48,233 |
| | | | TOTAL | 48,233 |
| HU11099 PERSONNEL SERVICES | | | | |
| HU11099 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 56,313 |
| HU11099 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 451,103 |
| HU11099 | 0349 | 900XU | OTHER PROFESSIONAL SERVICES | 28,800 |
| HU11099 | 0735 | 900XX | TECHNOLOGY SOFTWARE | 523,659 |
| | | | TOTAL | 1,059,875 |
| | | | UNIT HU1 TOTAL - HUMAN RESOURCES DIVISION: | 1,132,655 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| | | | | |
|-----|--------|---------|-------------|----------------|
| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|-----|--------|---------|-------------|----------------|

06 TECHNOLOGY

CE1 TECHNOLOGY INTEGRATION

CE11507 COMPUTER ED SUPPORT

| | | | | |
|---------|--------|-------|--------------------------------|-----------|
| CE11507 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 85,631 |
| CE11507 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 1,072,603 |
| CE11507 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 238,731 |
| CE11507 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 129,024 |
| CE11507 | 013091 | CNTXN | COORDINATOR-CLASS | 473,491 |
| CE11507 | 013195 | EXTXN | OTHER CLASSIFIED-EXT TIME | 10,976 |
| CE11507 | 0734 | 900XX | TECHNOLOGY-RELATED HARDWARE | 73,037 |
| CE11507 | 0735 | 900XX | TECHNOLOGY SOFTWARE | 146,250 |

| | |
|--------------|------------------|
| TOTAL | 2,229,743 |
|--------------|------------------|

| | |
|---|------------------|
| UNIT CE1 TOTAL - TECHNOLOGY INTEGRATION: | 2,229,743 |
|---|------------------|

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|----------------------|---------------------------------------|---------|---|------------------|
| 06 TECHNOLOGY | | | | |
| MI1 | INFORMATION TECHNOLOGY | | | |
| MI11100 | ADMINISTRATIVE TECHNOLOGY SERV | | | |
| MI11100 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 96,173 |
| MI11100 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 3,649,591 |
| MI11100 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 155,522 |
| MI11100 | 013089 | CNTXN | MANAGER-CLASSIFIED | 272,729 |
| MI11100 | 013091 | CNTXN | COORDINATOR-CLASS | 1,454,866 |
| MI11100 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 127,882 |
| MI11100 | 013097 | CNTXN | SUPERVISOR-CLASSIFIED | 109,020 |
| | | | TOTAL | 5,865,783 |
| MI11753 | MIS | | | |
| MI11753 | 0349 | 900XV | OTHER PROFESSIONAL SERVICES | 21,488 |
| | | | TOTAL | 21,488 |
| | | | UNIT MI1 TOTAL - INFORMATION TECHNOLOGY: | 5,887,271 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|-------------------------------|------------------|
| 06 TECHNOLOGY | | | | |
| TD1 TECHNOLOGY DIVISION | | | | |
| TD11100 ADMINISTRATIVE TECHNOLOGY SERV | | | | |
| TD11100 | 011009 | CNTXN | COORDINATOR-CERTIFIED SALARY | 151,859 |
| TD11100 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 56,084 |
| TD11100 | 013086 | CNTXN | DIRECTOR-CLASSIFIED | 185,454 |
| TOTAL | | | | 393,397 |
| TD11507 INSTRUCTION RELATED TECHNOLOGY | | | | |
| TD11507 | 011022 | CNTXN | CERTIFIED SALARY-TEACHERS | 254,218 |
| TD11507 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 406,612 |
| TD11507 | 011392 | EXTXN | OTHER CERTIFIED-EXT TIME | 8,061 |
| TD11507 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 35,454 |
| TD11507 | 013089 | CNTXN | MANAGER-CLASSIFIED | 96,395 |
| TD11507 | 0349 | | OTHER PROFESSIONAL SERVICES | 4,425,000 |
| TD11507 | 0432 | | TECHNOLOGY-RELATED R&M | 75,046 |
| TD11507 | 0734 | | TECHNOLOGY-RELATED HARDWARE | 1,574,954 |
| TOTAL | | | | 6,875,740 |
| UNIT TD1 TOTAL - TECHNOLOGY DIVISION: | | | | 7,269,137 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 2

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|----------------|
| 08 EQUITY | | | | |
| DV1 DIVERSITY EQUITY POVERTY DIV | | | | |
| DV11053 TEACHER RESIDENCY | | | | |
| DV11053 | 011013 | 900XV | ADMIN/PT-CERTIFIED SALARY | 35,000 |
| DV11053 | 011392 | 900XV | OTHER CERTIFIED-EXT TIME | 30,000 |
| DV11053 | 0349 | 900XV | OTHER PROFESSIONAL SERVICES | 165,000 |
| DV11053 | 0559 | 900XV | OTHER PRINTING | 5,000 |
| DV11053 | 0580 | 900XV | TRAVEL | 20,000 |
| DV11053 | 0643 | 900XV | SUPPLEMENTARY BKS/STUDY GUIDES | 20,000 |
| TOTAL | | | | 275,000 |
| DV11125 VOLUNTEER TALENT CENTER | | | | |
| DV11125 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 113,317 |
| DV11125 | 011327 | 900XX | OTHER CERTIFIED WORKSHOPS | 6,000 |
| DV11125 | 011392 | 900XX | OTHER CERTIFIED-EXT TIME | 69,000 |
| DV11125 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 39,500 |
| DV11125 | 013195 | 900XX | OTHER CLASSIFIED-EXT TIME | 33,000 |
| DV11125 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 35,000 |
| DV11125 | 0349 | 900XY | OTHER PROFESSIONAL SERVICES | 100,000 |
| DV11125 | 0514 | 900XX | CONTRACT BUS SERVICES | 35,000 |
| DV11125 | 0559 | 900XX | OTHER PRINTING | 5,000 |
| DV11125 | 0580 | 900XX | TRAVEL | 60,000 |
| DV11125 | 0610 | 900XX | GENERAL SUPPLIES | 16,070 |
| DV11125 | 0616 | 900XX | FOOD NON INSTR NON FOOD SVC | 11,000 |
| DV11125 | 0643 | 900XX | SUPPLEMENTARY BKS/STUDY GUIDES | 20,000 |
| DV11125 | 0810 | 900XX | DUES & FEES | 5,000 |
| TOTAL | | | | 547,887 |
| DV11150 PARENT RELATIONS/PTA | | | | |
| DV11150 | 013091 | CNTXN | COORDINATOR-CLASS | 91,773 |
| TOTAL | | | | 91,773 |
| DV11180 PROFESSIONAL DEVELOPMENT | | | | |
| DV11180 | 0339 | 900XX | OTR PROF TRAINING & DEV SVCS | 200,000 |
| DV11180 | 0339 | 900XW | OTR PROF TRAINING & DEV SVCS | 45,000 |
| DV11180 | 0339 | 900XY | OTR PROF TRAINING & DEV SVCS | 10,000 |
| TOTAL | | | | 255,000 |
| DV11197 OTH COMM SERVICES/SBDM | | | | |
| DV11197 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 130,016 |
| DV11197 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 50,718 |
| DV11197 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 10,000 |
| TOTAL | | | | 190,734 |
| DV11631 AT-RISK EDUCATION | | | | |
| DV11631 | 013089 | CNTXN | MANAGER-CLASSIFIED | 125,510 |
| TOTAL | | | | 125,510 |
| DV11758 COMMUNITY SCHOOLS | | | | |
| DV11758 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 39,376 |
| TOTAL | | | | 39,376 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022
10:36:06AM
Page 2 of 2

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|------------------|
| 08 EQUITY | | | | |
| DV1 DIVERSITY EQUITY POVERTY DIV | | | | |
| DV11804 EQUITY | | | | |
| DV11804 | 011003 | CNTXN | ASST SUPERINT-CERTIFIED SALARY | 185,042 |
| DV11804 | 011006 | CNTXN | DIRECTOR-CERTIFIED SALARY | 150,662 |
| DV11804 | 011010 | CNTXN | SPECIALIST-CERTIFIED SALARY | 98,728 |
| DV11804 | 011037 | CNTXN | RESOURCE TEACHER-REGULAR PROG | 418,009 |
| DV11804 | 011327 | 900XU | OTHER CERTIFIED WORKSHOPS | 24,503 |
| DV11804 | 011392 | 900XV | OTHER CERTIFIED-EXT TIME | 27,000 |
| DV11804 | 011392 | 900XU | OTHER CERTIFIED-EXT TIME | 22,659 |
| DV11804 | 011392 | 900XX | OTHER CERTIFIED-EXT TIME | 85,000 |
| DV11804 | 011392 | 900XY | OTHER CERTIFIED-EXT TIME | 68,601 |
| DV11804 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 251,803 |
| DV11804 | 013084 | CNTXN | OTH ADMIN STAFF-CLASSIFIED SAL | 107,000 |
| DV11804 | 013089 | CNTXN | MANAGER-CLASSIFIED | 105,794 |
| DV11804 | 013091 | CNTXN | COORDINATOR-CLASS | 265,066 |
| DV11804 | 013096 | CNTXN | SPECIALIST-CLASSIFIED | 680,704 |
| DV11804 | 013195 | 900XX | OTHER CLASSIFIED-EXT TIME | 18,000 |
| DV11804 | 013195 | EXTXN | OTHER CLASSIFIED-EXT TIME | 9,500 |
| DV11804 | 0322 | 900XX | OTHER EDUCATIONAL CONSULTANT | 110,000 |
| DV11804 | 0349 | 900XV | OTHER PROFESSIONAL SERVICES | 220,000 |
| DV11804 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 21,000 |
| DV11804 | 0349 | 900XW | OTHER PROFESSIONAL SERVICES | 108,000 |
| DV11804 | 0549 | 900XY | OTHER ADVERTISING | 10,000 |
| DV11804 | 0569 | 900XX | TUITION - OTHER | 200,000 |
| DV11804 | 0610 | 900XX | GENERAL SUPPLIES | 5,820 |
| DV11804 | 0643 | 900XX | SUPPLEMENTARY BKS/STUDY GUIDES | 16,195 |
| TOTAL | | | | 3,209,086 |
| DV11952 INSTRUCTION - OTHER | | | | |
| DV11952 | 011013 | 900XY | ADMIN/PT-CERTIFIED SALARY | 30,000 |
| DV11952 | 0349 | 900XX | OTHER PROFESSIONAL SERVICES | 35,000 |
| DV11952 | 0610 | 900XX | GENERAL SUPPLIES | 25,000 |
| DV11952 | 0610 | 900XY | GENERAL SUPPLIES | 3,000 |
| DV11952 | 0739 | 900XX | OTHER EQUIPMENT | 10,000 |
| TOTAL | | | | 103,000 |
| UNIT DV1 TOTAL - DIVERSITY EQUITY POVERTY DIV: | | | | 4,837,366 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022
10:36:06AM
Page 1 of 4

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--------------------------------|----------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| CANE RUN ELEMENTARY | | | | |
| 0051007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0051007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 46,133 |
| 0051007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 66,353 |
| | | | TOTAL | 112,486 |
| 0161007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0161007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 54,084 |
| 0161007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 167 |
| | | | TOTAL | 54,251 |
| 0271006 PRESCHOOL-ECE | | | | |
| 0271006 | 011022 | 900XA | CERTIFIED SALARY-TEACHERS | 60,685 |
| | | | TOTAL | 60,685 |
| 0461007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0461007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 143,003 |
| 0461007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 167 |
| | | | TOTAL | 143,170 |
| 0481007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0481007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 166,198 |
| 0481007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 167 |
| | | | TOTAL | 166,365 |
| 0601007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0601007 | 0111 | | EXTENDED DAY | 750 |
| | | | TOTAL | 750 |
| 0661006 PRESCHOOL ECE | | | | |
| 0661006 | 011022 | 900XA | CERTIFIED SALARY-TEACHERS | 67,600 |
| 0661006 | 013028 | 900XA | CLASSIFIED-INSTRUCT ASST | 21,700 |
| | | | TOTAL | 89,300 |
| 0661007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0661007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 67,600 |
| 0661007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 167 |
| | | | TOTAL | 67,767 |
| 0691007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0691007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 65,405 |
| 0691007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 43,400 |
| 0691007 | 013044 | 135XA | CLASSIFIED SALARY-OTH INST EMP | 36,429 |
| | | | TOTAL | 145,234 |
| 0711007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0711007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 22,227 |
| | | | TOTAL | 22,227 |
| 0821007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0821007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 59,114 |
| 0821007 | 0111 | | EXTENDED DAY | 582 |
| 0821007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 167 |
| | | | TOTAL | 59,863 |
| 0831007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0831007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 22,135 |
| | | | TOTAL | 22,135 |
| 0871007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0871007 | 013081 | 135XA | CLASSIFIED SAL-INSTRUCTOR/CERS | 32,974 |
| | | | TOTAL | 32,974 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022
10:36:06AM
Page 2 of 4

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--------------------------------|----------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| BLUE LICK ELEMENTARY SCHOOL | | | | |
| 0911007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0911007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 85,848 |
| 0911007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 345 |
| | | | TOTAL | 86,193 |
| 0971006 PRESCHOOL - ECE | | | | |
| 0971006 | 013028 | 900XA | CLASSIFIED-INSTRUCT ASST | 20,185 |
| | | | TOTAL | 20,185 |
| 0971007 PRESCHOOL - OTHER INSTRUCTION | | | | |
| 0971007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 377,082 |
| 0971007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 502 |
| 0971007 | 013014 | 135XA | CLRK/SECRTY-CLASSIFIED SALARY | 34,162 |
| 0971007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 23,051 |
| | | | TOTAL | 434,797 |
| 0991007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 0991007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 144,795 |
| 0991007 | 0111 | | EXTENDED DAY | 750 |
| 0991007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 4,121 |
| 0991007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 26,743 |
| 0991007 | 013081 | 135XA | CLASSIFIED SAL-INSTRUCTOR/CERS | 33,458 |
| | | | TOTAL | 209,867 |
| 1041006 PRESCHOOL-ECE | | | | |
| 1041006 | 013028 | 900XA | CLASSIFIED-INSTRUCT ASST | 19,727 |
| | | | TOTAL | 19,727 |
| 1041007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 1041007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 77,195 |
| | | | TOTAL | 77,195 |
| 1171007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 1171007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 122,160 |
| | | | TOTAL | 122,160 |
| 1211007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 1211007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 62,454 |
| 1211007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 19,072 |
| | | | TOTAL | 81,526 |
| 1241559 ECE SPECIAL PROGRAM | | | | |
| 1241559 | 011037 | 900XA | RESOURCE TEACHER-REGULAR PROG | 20,588 |
| | | | TOTAL | 20,588 |
| 1271007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 1271007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 62,258 |
| 1271007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 294 |
| 1271007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 24,046 |
| | | | TOTAL | 86,598 |
| 1341007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 1341007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 104,858 |
| 1341007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 4,187 |
| | | | TOTAL | 109,045 |
| 1451007 EARLY CHILDHOOD PROGRAMS | | | | |
| 1451007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 22,135 |
| | | | TOTAL | 22,135 |
| 1471007 EARLY CHILDHOOD PROGRAMS | | | | |
| 1471007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 26,743 |
| | | | TOTAL | 26,743 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022
10:36:06AM
Page 3 of 4

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--------------------------------|----------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| BLAKE ELEMENTARY SCHOOL | | | | |
| 1491007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 1491007 | 013081 | 135XA | CLASSIFIED SAL-INSTRUCTOR/CERS | 65,450 |
| TOTAL | | | | 65,450 |
| 1751007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 1751007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 74,843 |
| 1751007 | 013014 | 135XA | CLRK/SECRTY-CLASSIFIED SALARY | 24,250 |
| 1751007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 25,683 |
| TOTAL | | | | 124,776 |
| 1851033 OTHER PUPIL ATTENDANCE | | | | |
| 1851033 | 013082 | 900XA | CLASSIFIED SAL-OTHER SUPP STAF | 55,836 |
| TOTAL | | | | 55,836 |
| 2111007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 2111007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 43,549 |
| TOTAL | | | | 43,549 |
| 2121007 PRESCHOOL - OTHER INSTRUCTION | | | | |
| 2121007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 84,672 |
| 2121007 | 0111 | | EXTENDED DAY | 906 |
| TOTAL | | | | 85,578 |
| 3001006 PRESCHOOL - ECE | | | | |
| 3001006 | 013028 | 900XA | CLASSIFIED-INSTRUCT ASST | 19,072 |
| TOTAL | | | | 19,072 |
| 3001007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 3001007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 280,494 |
| 3001007 | 0111 | | EXTENDED DAY | 1,485 |
| 3001007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 178 |
| 3001007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 25,238 |
| TOTAL | | | | 307,395 |
| 3251007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 3251007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 53,643 |
| 3251007 | 013044 | 135XA | CLASSIFIED SALARY-OTH INST EMP | 36,102 |
| TOTAL | | | | 89,745 |
| 3711006 PRESCHOOL-ECE | | | | |
| 3711006 | 0111 | | EXTENDED DAY | 898 |
| 3711006 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 2,944 |
| TOTAL | | | | 3,841 |
| 3711007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 3711007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 240,023 |
| 3711007 | 0111 | | EXTENDED DAY | 1,075 |
| 3711007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 3,883 |
| 3711007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 23,248 |
| TOTAL | | | | 268,228 |
| 4651007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 4651007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 22,135 |
| TOTAL | | | | 22,135 |
| 4801007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 4801007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 133,005 |
| 4801007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 1,177 |
| 4801007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 53,486 |
| 4801007 | 013044 | 135XA | CLASSIFIED SALARY-OTH INST EMP | 36,429 |
| TOTAL | | | | 224,097 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--|------------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| RUTHERFORD ELEMENTARY SCHOOL | | | | |
| 5601007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 5601007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 47,906 |
| | | | TOTAL | 47,906 |
| 9171006 PRESCH SPECIAL ED INSTRUCTION | | | | |
| 9171006 | 011022 | 900XA | CERTIFIED SALARY-TEACHERS | 70,123 |
| 9171006 | 0111 | | EXTENDED DAY | 548 |
| | | | TOTAL | 70,671 |
| 9171007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 9171007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 43,200 |
| | | | TOTAL | 43,200 |
| 9451007 INSTRUCTION - OTHER | | | | |
| 9451007 | 012036 | 900XX | CERTIFIED SUB TEACHER OTHR LVE | 2,355 |
| | | | TOTAL | 2,355 |
| | | | UNIT TOTAL - SCHOOL COSTS PAID CENTRALLY: | 3,767,803 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--------------------------------|----------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| 037 DAWSON ORMAN PRESCHOOL | | | | |
| 0371006 PRESCHOOL - ECE | | | | |
| 0371006 | 011022 | 900XA | CERTIFIED SALARY-TEACHERS | 205,842 |
| 0371006 | 011037 | C21XA | RESOURCE TEACHER-REGULAR PROG | 86,654 |
| 0371006 | 0111 | | EXTENDED DAY | 1,245 |
| 0371006 | 013028 | 900XA | CLASSIFIED-INSTRUCT ASST | 50,703 |
| 0371006 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 22,900 |
| TOTAL | | | | 367,344 |
| 0371007 INSTRUCTION - OTHER | | | | |
| 0371007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 142,443 |
| 0371007 | 0111 | | EXTENDED DAY | 2,296 |
| 0371007 | 013014 | 135XA | CLRK/SECRTY-CLASSIFIED SALARY | 31,398 |
| 0371007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 22,135 |
| 0371007 | 013081 | 135XA | CLASSIFIED SAL-INSTRUCTOR/CERS | 196,847 |
| TOTAL | | | | 395,119 |
| 0371033 PUPIL ATT & SOCIAL WORK OTHER | | | | |
| 0371033 | 013082 | 900XA | CLASSIFIED SAL-OTHER SUPP STAF | 55,836 |
| TOTAL | | | | 55,836 |
| UNIT 037 TOTAL - DAWSON ORMAN PRESCHOOL: | | | | 818,300 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|--|------------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| 070 DUVALLE EDUCATION PRESCHOOL | | | | |
| 0701006 PRESCHOOL - ECE | | | | |
| 0701006 | 011022 | 900XA | CERTIFIED SALARY-TEACHERS | 54,395 |
| 0701006 | 0111 | | EXTENDED DAY | 548 |
| | | | TOTAL | 54,943 |
| 0701007 INSTRUCTION - OTHER | | | | |
| 0701007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 662,376 |
| 0701007 | 0111 | | EXTENDED DAY | 5,745 |
| 0701007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 1,604 |
| 0701007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 530,014 |
| 0701007 | 013081 | 135XA | CLASSIFIED SAL-INSTRUCTOR/CERS | 32,974 |
| | | | TOTAL | 1,232,712 |
| 0701033 PUPIL ATT & SOCIAL WORK OTHER | | | | |
| 0701033 | 013082 | 900XA | CLASSIFIED SAL-OTHER SUPP STAF | 53,771 |
| | | | TOTAL | 53,771 |
| 0701043 SPEECH PATHOLOGY | | | | |
| 0701043 | 0111 | | EXTENDED DAY | 2,447 |
| 0701043 | 013018 | 900XA | THERAPIST-CLASSIFIED SALARY | 159,600 |
| | | | TOTAL | 162,047 |
| | | | UNIT 070 TOTAL - DUVALLE EDUCATION PRESCHOOL: | 1,503,474 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|------------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| 222 WESTPORT EARLY CHILDHOOD CTR | | | | |
| 2221006 PRESCHOOL-ECE | | | | |
| 2221006 | 011022 | 900XA | CERTIFIED SALARY-TEACHERS | 135,200 |
| 2221006 | 0111 | | EXTENDED DAY | 654 |
| 2221006 | 012036 | 900XA | CERTIFIED SUB TEACHER OTHR LVE | 1,913 |
| 2221006 | 013028 | 900XA | CLASSIFIED-INSTRUCT ASST | 22,900 |
| 2221006 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 49,159 |
| TOTAL | | | | 209,827 |
| 2221007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 2221007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 599,902 |
| 2221007 | 0111 | | EXTENDED DAY | 5,830 |
| 2221007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 3,923 |
| 2221007 | 013014 | 135XA | CLRK/SECRTY-CLASSIFIED SALARY | 72,900 |
| 2221007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 327,905 |
| TOTAL | | | | 1,010,460 |
| 2221043 SPEECH PATHOLOGY | | | | |
| 2221043 | 0111 | | EXTENDED DAY | 373 |
| 2221043 | 013018 | 900XA | THERAPIST-CLASSIFIED SALARY | 24,930 |
| TOTAL | | | | 25,303 |
| 2221087 BUILDING OPERATIONS | | | | |
| 2221087 | 013060 | 135XA | CLASSIFIED SALARY-PLANT OPR | 53,539 |
| 2221087 | 013061 | 135XA | CLASSIFIED SALARY-CUSTODIAN | 37,819 |
| TOTAL | | | | 91,358 |
| UNIT 222 TOTAL - WESTPORT EARLY CHILDHOOD CTR: | | | | 1,336,948 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|---|------------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| 919 GEORGE UNSELD EARLY CHILHD CTR | | | | |
| 9191006 EXCEPTIONAL CHILD PROGRAMS | | | | |
| 9191006 | 011022 | 900XA | CERTIFIED SALARY-TEACHERS | 65,405 |
| 9191006 | 0111 | | EXTENDED DAY | 632 |
| 9191006 | 012036 | 900XA | CERTIFIED SUB TEACHER OTHR LVE | 167 |
| 9191006 | 013028 | 900XA | CLASSIFIED-INSTRUCT ASST | 103,908 |
| | | | TOTAL | 170,113 |
| 9191007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 9191007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 752,959 |
| 9191007 | 0111 | | EXTENDED DAY | 8,491 |
| 9191007 | 012036 | 135XA | CERTIFIED SUB TEACHER OTHR LVE | 4,344 |
| 9191007 | 013014 | 135XA | CLRK/SECRTY-CLASSIFIED SALARY | 68,356 |
| 9191007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 607,553 |
| 9191007 | 013081 | 135XA | CLASSIFIED SAL-INSTRUCTOR/CERS | 98,921 |
| | | | TOTAL | 1,540,625 |
| 9191043 SPEECH PATHOLOGY | | | | |
| 9191043 | 0111 | | EXTENDED DAY | 193 |
| 9191043 | 013018 | 900XA | THERAPIST-CLASSIFIED SALARY | 32,505 |
| | | | TOTAL | 32,698 |
| 9191087 BUILDING OPERATIONS | | | | |
| 9191087 | 013060 | 135XA | CLASSIFIED SALARY-PLANT OPR | 54,186 |
| 9191087 | 013061 | 135XA | CLASSIFIED SALARY-CUSTODIAN | 87,346 |
| | | | TOTAL | 141,532 |
| 9191089 SECURITY OPERATIONS | | | | |
| 9191089 | 013063 | 135XA | CLASSIFIED SALARY-SCH SECURITY | 35,260 |
| | | | TOTAL | 35,260 |
| | | | UNIT 919 TOTAL - GEORGE UNSELD EARLY CHILHD CTR: | 1,920,228 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|----------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| 957 MCFERRAN PRESCHOOL ACADEMY | | | | |
| 9571007 PRESCHOOL-OTHER INSTRUCTION | | | | |
| 9571007 | 011022 | 135XA | CERTIFIED SALARY-TEACHERS | 268,822 |
| 9571007 | 0111 | | EXTENDED DAY | 2,727 |
| 9571007 | 013014 | 135XA | CLRK/SECRTY-CLASSIFIED SALARY | 32,842 |
| 9571007 | 013028 | 135XA | CLASSIFIED-INSTRUCT ASST | 223,692 |
| 9571007 | 013081 | 135XA | CLASSIFIED SAL-INSTRUCTOR/CERS | 33,301 |
| TOTAL | | | | 561,384 |
| 9571087 BUILDING OPERATIONS | | | | |
| 9571087 | 013061 | 135XA | CLASSIFIED SALARY-CUSTODIAN | 132,942 |
| TOTAL | | | | 132,942 |
| UNIT 957 TOTAL - MCFERRAN PRESCHOOL ACADEMY: | | | | 694,326 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|---|--------|---------|--------------------------------|------------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| EA1 EARLY CHILDHOOD | | | | |
| EA11007 PRESCHOOL/PRE-KINDERGARTEN | | | | |
| EA11007 | 011010 | 135XA | SPECIALIST-CERTIFIED SALARY | 343,394 |
| EA11007 | 011392 | 900XV | OTHER CERTIFIED-EXT TIME | 6,100 |
| EA11007 | 011392 | 135XK | OTHER CERTIFIED-EXT TIME | 200,000 |
| EA11007 | 013195 | 900XV | OTHER CLASSIFIED-EXT TIME | 1,700 |
| EA11007 | 013195 | 135XK | OTHER CLASSIFIED-EXT TIME | 150,000 |
| EA11007 | 0514 | 135XK | CONTRACT BUS SERVICES | 100,000 |
| EA11007 | 0610 | 135XK | GENERAL SUPPLIES | 75,000 |
| EA11007 | 0643 | 135XK | SUPPLEMENTARY BKS/STUDY GUIDES | 50,000 |
| EA11007 | 0734 | 135XK | TECHNOLOGY-RELATED HARDWARE | 25,000 |
| TOTAL | | | | 951,194 |
| EA11842 EARLY CHILDHOOD PROGRAMS | | | | |
| EA11842 | 011009 | 135XA | COORDINATOR-CERTIFIED SALARY | 133,120 |
| TOTAL | | | | 133,120 |
| UNIT EA1 TOTAL - EARLY CHILDHOOD: | | | | 1,084,314 |

**JEFFERSON COUNTY SCHOOLS - FY2023 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

1/20/2022

10:36:06AM

Page 1 of 1

| ORG | OBJECT | PROJECT | DESCRIPTION | 2023 Budget |
|--|--------|---------|-------------------------------|--------------------|
| 11 PRESCHOOLS/PRE-KINDERGARTEN | | | | |
| EC1 EXCEPTIONAL CHILD EDUCATION | | | | |
| EC11566 EXCEPTIONAL CHILD EDUCATION | | | | |
| EC11566 | 011038 | CNTXN | RESOURCE TEACHER-OTHER | 138,670 |
| EC11566 | 013014 | CNTXN | CLRK/SECRTY-CLASSIFIED SALARY | 191,749 |
| TOTAL | | | | 330,419 |
| UNIT EC1 TOTAL - EXCEPTIONAL CHILD EDUCATION: | | | | 330,419 |
| GRAND TOTAL: | | | | 160,138,822 |