

2022 – 2023 Special School Allocations



JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: BINET						UNIT PAY LOC	183	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
1831118-011022		REGULAR PROGRAM						
4535	ECEXN	Teacher - Liaison Middle		7.00	187.00	1.00	\$67,400	\$67,400
1831263-011022		SPECIAL AREA INSTRUCTION						
4455	ECEXN	Itinerant Teacher	5	7.00	187.00	0.90	\$67,400	\$60,660
1831121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	12.00	\$67,400	\$808,800
4665	900XA	MSD (SC)	7			12.00		
1831121-011022		EXCEPTIONAL CHILD EDUCATION- BOARD PAID						
4665	ECEXN	Teacher - Exceptional Child (187 days)	7	7.00	187.00	1.00	\$67,400	\$67,400
4665	ECEXN	MSD (SC)				1.00		
1831559-011037		ECE RESOURCE TEACHER						
4740	ECEXN	ECE Resource Teacher	6	7.00	195.00	1.00	\$76,400	\$76,400
1831559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$78,300	\$78,300
1831031-011024		COUNSELING						
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$85,600	\$85,600
		Certified - Extended Time 1831031-011392-ECEXN				1.00	\$3,073	\$3,073
1831059-011023		SCHOOL LIBRARY						
4426	ECEXN	School Media Librarian		7.00	194.00	0.20	\$79,400	\$15,880
1831077		OFFICE OF THE PRINCIPAL						
4310	ECEXN	Special School Principal-011020		8.00	220.00	1.00	\$127,500	\$127,500
4345	ECEXN	Asst Principal Middle School-011021		8.00	215.00	1.00	\$104,700	\$104,700
		Principal Extended Time 1831977-011392-900XA				1.00	\$11,590	\$11,590
1831129-011022		HEARING IMPAIRED						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	0.30	\$67,400	\$20,220
1831220-011016		INSTRUCTIONAL SUPPORT - OTHER Board Paid						
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$76,900	\$76,900
1831124-011022		ENGLISH AS A SECOND LANGUAGE						
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$76,400	\$6,112
CLASSIFIED STAFF								
1831118-013044		REGULAR INSTRUCTION						
8170	ECEXN	Instructor III		7.00	187.00	3.00	\$22,100	\$66,300
1831121-013028		EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	31.14	\$22,800	\$709,992
8194	900XA	HI (SC)				1.00		
8194	900XA	MSD (SC)	6			30.14		
8131	ECEXN	Specialist Behavior -013084 (Behavior Analyst)	3	8.00	220.00	1.00	\$92,100	\$92,100

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: BINET						UNIT PAY LOC	183	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

1831077-013014 OFFICE OF THE PRINCIPAL								
8735	ECEXN	School Clerk I (8 hrs/190 days)		8.00	190.00	1.02	\$21,000	\$21,420
8064	ECEXN	School Bookkeeper I (8 hrs/215 days)		8.00	215.00	1.00	\$33,100	\$33,100
8674	ECEXN	School Secretary I (8 hrs/220 days)		8.00	220.00	1.00	\$35,400	\$35,400

1831043-013018 SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	1.10	\$73,900	\$81,290

1831033-013082 OTHER ATT AND SOCIAL WORK								
8229	900XA	Mental Health Practitioner		8.00	195.00	0.50	\$53,400	\$26,700

1831087 OPERATIONS OF PLANT CENTRALIZED								
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1831037-013098 HEALTH SERVICES								
8114	ECEXN	Registered Nurse	7	8.00	187.00	1.00	\$48,300	\$48,300

TOTALS	\$2,676,837
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FOOTNOTES:

16-17

- 1 FY17 ITIN TCHR OVERLOAD .10 will not be reflected on Staff Sheet 1831963-011022

Included in Overload from HR

17-18

- 2 FY18- Recurrent Budget Approval Data Mgmt/Res Tech (8hr/187day)
3 FY18 Changed the JCC from Specialist II to Behavior Analyst

18-19

- 4 FY19-One Year Only Bud Apprvl - ECE Tchr (7hrs/187 days)-**Changed to Recurrent No Project**
5 FY19 Recurrent-Deleted .50 itinerant and put **equivalent funds** in 1831263-012036-SUBXA each year
FY19-Recurrent-Timeout PAC room increase **1831118-011392 \$52,329 each year.**

20-21

- 6 FY21 - Recurrent change for 1.00 ECE IA to become 1.14/8hrs per day - Help with after school needs
7 FY21 - Recurrent Change- District Approval to give up 1.00 ECE-funded teacher for 1.00 site-based registered nurse

21-22

- 8 FY22 - Delete Sec/Bkkpr Combo and Data Tech. Add back School Secretary and School Bookkeeper

JEFFERSON COUNTY PUBLIC SCHOOLS**EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS****GENERAL FUND - FORMULA BUDGETS****2021 - 2022**

School Name: BINET			UNIT PAY LOC	183
1831013	<i>INSTRUCTIONAL RELATED TECHNOLOGY</i>			
1831013	011222	900XA	EXTRA DUTY CERT/TEACHERS	3,429
1831022	<i>INSTRUCTIONAL-OTHER</i>			
1831022	011222	900XA	EXTRA DUTY CERT/TEACHERS	3,035
1831061	<i>SAFE SCHOOLS INSTRUCTION</i>			
1831061	011327	ECEXN	OTHER CERTIFIED WORKSHOPS	400
1831061	0439	ECEXN	OTHER REPAIRS AND MAINTENANCE	4,450
1831077	<i>OFFICE OF THE PRINCIPAL</i>			
1831077	0610	ECEXN	GENERAL SUPPLIES	22,740
1831121	<i>EXCEPTIONAL CHILD EDUCATION</i>			
1831121	0610	900XA	GENERAL SUPPLIES	6,480
1831727	<i>CO-CURRIC & EXTRA CURRIC BD PD</i>			
1831727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES	1,332
1831977	<i>BOARD PAID SCHOOL COSTS</i>			
1831977	011392	900XA	PRINCIPAL EXTENDED DAYS	10,509
1831977	0610	ECEXN	GENERAL SUPPLIES	399
1831987	<i>BUILDING OPERATIONS</i>			
1831987	0733	ECEXN	FURNITURE & FIXTURES	3,814

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: CHURCHILL PARK						UNIT PAY LOC	917	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
9171118-011022		REGULAR PROGRAM						
4450	ECEXN	Teacher- Elementary		7.00	187.00	2.00	\$67,400	\$134,800
4565	060XS	Teacher - High		7.00	187.00	1.00	\$67,400	\$67,400
9171227-011037		RESOURCE TEACHER PROGRAM						
4740	ECEXN	Resource Teacher		7.00	187.00	1.00	\$76,400	\$76,400
9171263-011022		SPECIAL AREA INSTRUCTION						
4455	ECEXN	Itinerant Teacher		7.00	187.00	0.80	\$67,400	\$53,920
9171121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child		7.00	187.00	17.00	\$67,400	\$1,145,800
4665	900XA	MSD (SC)				16.00		
4665	900XA	OTHER				1.00		
1831559-011037		EXCEPTIONAL CHILD EDUCATION						
	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$78,300	\$78,300
9171006-011022		ECE-PRESCHOOL						
4665	900XA	Teacher - Exceptional Child		7.00	187.00	1.00	\$67,400	\$67,400
4665	900XA	LD (R & SC)				1.00		
9171007-011022		PRESCHOOL						
9171129-011022		HEARING IMPAIRED						
4665	900XA	Teacher - Exceptional Child	4	7.00	187.00	0.40	\$67,400	\$26,960
9171048-011022		VISION IMPAIRED						
4665	900XA	Teacher - Exceptional Child	3	7.00	187.00	1.00	\$67,400	\$67,400
		TECHNICAL EDUCATION PROGRAM						
4625	ECEXN	9171145-011022 Family/Consumer Science		7.00	187.00	2.00	\$67,400	\$134,800
9171031-011024		COUNSELING						
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$85,600	\$85,600
Certified - Extended Time -011392						1.00	\$3,073	\$3,073
9171077		OFFICE OF THE PRINCIPAL						
4310	ECEXN	Special School Principal-011020		8.00	261.00	1.00	\$127,500	\$127,500
4345	ECEXN	Asst Principal Middle School-011021		8.00	215.00	1.00	\$104,700	\$104,700
9171220-011016		INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$76,900	\$76,900
9171124-011022		ENGLISH AS A SECOND LANGUAGE						
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$76,400	\$6,112
CLASSIFIED STAFF								

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: CHURCHILL PARK						UNIT PAY LOC	917	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
9171121-013028 EXCEPTIONAL CHILD EDUCATION								
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	47.00	\$22,800	\$1,071,600
8194	900XA	AUTISM (SC)				3.00		
8194	900XA	HI (SC)				1.00		
8194	900XA	MSD (SC)				42.00		
8194	900XA	OTHER (SC)				1.00		
9171006-013028 EXCEPTIONAL CHILD EDUCATION-PRESCHOOL <i>Board Paid</i>								
2221007- PRESCHOOL								
9171043-013018 SPEECH PATHOLOGY - <i>BOARD PD</i>								
8137	900XA	Speech/Language Pathologist		7.00	187.00	2.00	\$73,900	\$147,800
9171077-013014 OFFICE OF THE PRINCIPAL								
8708	ECEXN	Middle School Records Clerk		8.00	187.00	1.00	\$26,100	\$26,100
8735	ECEXN	School Clerk		6.50	187.00	0.80	\$21,300	\$17,040
8067	ECEXN	School Bookkeeper I		8.00	205.00	1.00	\$30,800	\$30,800
8674	ECEXN	School Secretary I		8.00	220.00	1.00	\$35,400	\$35,400
9171033-013082 OTHER ATT & SOCIAL WORK SERVICES								
8227	900XA	Mental Health Practitioners (MHP)		8.00	195.00	0.50	\$53,400	\$26,700
9171037-013098 HEALTH SERVICES								
8118	ECEXN	Nurses (LPN)		8.00	185.00	1.00	\$34,700	\$34,700
8116	ECEXN	Registered Nurse		8.00	185.00	1.00	\$47,800	\$47,800
9171182-013028 OTHER TECHNICAL EDUCATION PROGRAMS								
8194	ECEXN	ECE Instructional Assistant		7.00	187.00	1.00	\$22,800	\$22,800
9171087 OPERATIONS OF PLANT CENTRALIZED								
8582	ECEXN	Plant Operator-013060		8.00	261.00	1.00	\$51,300	\$51,300
8592	ECEXN	Custodian-013061		8.00	261.00	1.00	\$44,400	\$44,400
8586	ECEXN	Lead Custodian-013061		8.00	261.00	1.00	\$52,300	\$52,300
TOTALS							\$3,995,995	

FOOTNOTES:

16-17

2 FY17 ITIN TCHR OVERLOAD .20 will not be reflected on Staff Sheet 9171963-011022

Included in Overload from HR

17-18

3 FY18 Change VI Teacher from 2.00 to 1.00- One moved to IDEA

18-19

4 6/22/18 Change HI Teacher from .90 to .60

JEFFERSON COUNTY PUBLIC SCHOOLS				
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2021 - 2022				
School Name: CHURCHILL PARK			UNIT	917
			PAY LOC	
9171013		INSTRUCTIONAL RELATED TECHNOLOGY		
9171013	0650	ECEXN	SUPPLIES TECHNOLOGY RELATED	3,000
9171013	0734	ECEXN	TECHNOLOGY-RELATED HARDWARE	1,000
9171031		COUNSELING		
9171031	011392	ECEXN	COUSELOR EXTENDED DAYS	3,030
9171037		HEALTH SERVICES		
9171037	0692	ECEXN	HEALTH SUPPLIES	18,000
9171061		SAFE SCHOOLS INSTRUCTION		
9171061	0514	ECEXN	CONTRACT BUS SERVICES	2,000
9171061	0610	ECEXN	GENERAL SUPPLIES	600
9171077		OFFICE OF THE PRINCIPAL		
9171077	0434	ECEXN	BUILDING REPAIRS & MAINTENANCE	300
9171077	0439	ECEXN	OTHER REPAIRS AND MAINTENANCE	700
9171077	0514	ECEXN	CONTRACT BUS SERVICES	3,600
9171077	0531	ECEXN	POSTAGE	800
9171077	0650	ECEXN	SUPPLIES TECHNOLOGY RELATED	9,000
9171087		BUILDING OPERATIONS		
9171087	0140	ECEXN	CLASSIFIED OVERTIME SALARY	6,000
9171121		EXCEPTIONAL CHILD EDUCATION		
9171121	013195	ECEXN	OTHER CLASSIFIED-EXT TIME	3,300
9171121	0610	900XA	GENERAL SUPPLIES	9,180
9171727		CO-CURRIC & EXTRA CURRIC BD PD		
9171727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES	2,232
9171977		BOARD PAID SCHOOL COSTS		
9171977	0610	ECEXN	GENERAL SUPPLIES	637
9171987		BUILDING OPERATIONS		
9171987	0733	ECEXN	FURNITURE & FIXTURES	4,001

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: HEUSER HEARING & LANG						UNIT	465	
Pay Location 458(Mary Ryan)						PAY LOC	458/001K	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
4651121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$67,400	\$134,800
4665	900XA	HI (SC)		7.00	187.00	2.00		
XXX1129-011022		HEARING IMPAIRED						
XXX1048-011022		VISION IMPAIRED						
9171124-011022		ENGLISH AS A SECOND LANGUAGE						
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$67,400	\$5,392
CLASSIFIED STAFF								
4651121-013028		EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	4.00	\$22,800	\$91,200
8194	900XA	HI (SC)		6.50	187.00	4.00		
4651007-		PRESCHOOL						
8023	135XA	Early Childhood Instructional Assistant-013028	1	7.00	187.00	1.00	\$25,600	\$25,600
TOTALS							\$256,992	

FOOTNOTES:

18-19

- 1 FY19-Early Childhood changed project from 135X to 135XA changed to 7hrs/187 days

JEFFERSON COUNTY PUBLIC SCHOOLS			
<u>EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS</u>			
<u>GENERAL FUND - FORMULA BUDGETS</u>			
<u>2021 - 2022</u>			
School Name: HEUSER HEARING & LANG		UNIT	465
Pay Location 458(Mary Ryan)		PAY LOC	458/001K

4651121		<i>EXCEPTIONAL CHILD EDUCATION</i>		
4651121	0610	900XA	GENERAL SUPPLIES	1,080

JEFFERSON COUNTY PUBLIC SCHOOLS									
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2022 - 2023									
School Name: Home & Hospital - ECE								UNIT PAY LOC	998
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
9981137-011022		HOMEBOUND AND HOSPITAL							
4686	ECEXN	Teacher		7.00	187.00	8.00	\$67,400	\$539,200	

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: MARY RYAN ACADEMY						UNIT PAY LOC	458	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
4581118-011022		REGULAR INSTRUCTION						
4565	ECEXN	High School Teacher		7.00	187.00	1.00	\$67,400	\$67,400
4581121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	4.00	\$67,400	\$269,600
4665	900XA	EBD (SC)				3.00		
4665	900XA	OTHER				1.00		
4581077		OFFICE OF THE PRINCIPAL						
4350	ECEXN	Sec Sch Asst Principal - 011021		8.00	215.00	1.00	\$110,700	\$110,700
	900XA	Certified - Extended Time - 4581977-011392-900XA				0.00	\$11,145	\$0.00
4581559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach	6	7.00	195.00	0.50	\$78,300	\$39,150
4581124-011022		ENGLISH AS A SECOND LANGUAGE						
4465	900XA	Teacher Elem ESL		7.00	187.00	0.09	\$67,400	\$6,066
CLASSIFIED STAFF								
4581121-013028		EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		7.00	187.00	4.00	\$22,800	\$91,200
8194	900XA	EBD (SC)		7.00	187.00	4.00		
4581043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
4581077-013014		OFFICE OF THE PRINCIPAL						
8735	ECEXN	School Clerk (8hrs/187days)	2	8.00	187.00	1.00	\$26,300	\$26,300
4581087-013061		OPERATIONS OF PLANT CENTRALIZED						
4581089-013063		SCHOOL SECURITY BOARD PD						
8758	900XA	IN-SCH SECURITY MONITOR	1/4	7.75	187.00	2.00	\$34,000	\$68,000
TOTALS							\$614,711	

FOOTNOTES:

18-19

- ¹ Position #3000002 set up as 8hrs/215 days and only approved for 7.75hrs. Okay per John to keep 8hrs
- ² FY19 Recurrent John approved School Clerk for lost Medicaid grant.
- ³ Changed Principal days to 220 and added 20 extended days
- ⁴ Position reverts back to original calendar (7.75h/187d) upon becoming vacant.

JEFFERSON COUNTY PUBLIC SCHOOLS			
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS			
GENERAL FUND - FORMULA BUDGETS			
<u>2020 - 2021</u>			
School Name: MARY RYAN ACADEMY		UNIT	458
		PAY LOC	

4581077		OFFICE OF THE PRINCIPAL		
4581077	0610	ECEXN	GENERAL SUPPLIES	8,075

4581121		EXCEPTIONAL CHILD EDUCATION		
4581121	011392	ECEXN	OTHER CERTIFIED-EXT TIME	1,700
4581121	0610	900XA	GENERAL SUPPLIES	2,160

4581727		CO-CURRIC & EXTRA CURRIC BD PD		
4581727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES	1,008

4581977		BOARD PAID SCHOOL COSTS		
4581977	0610	ECEXN	GENERAL SUPPLIES	203

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: U of L PACT						UNIT PAY LOC	124	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
1241121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$67,400	\$134,800
4665	900XA	MSD (SC)		7.00	187.00	2.00		
1241559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach		7.00	195.00	0.25	\$78,300	\$19,575
9171124-011022		ENGLISH AS A SECOND LANGUAGE						
4465	900XA	Teacher Elem ESL		7.00	187.00	0.09	\$67,400	\$6,066
CLASSIFIED STAFF								
1241121-013028		EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	4.00	\$22,800	\$91,200
8194	900XA	MSD (SC)		7.00	187.00	4.00		
1241043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
							TOTALS	\$255,336

FOOTNOTES:

16-17
17-18
18-19

JEFFERSON COUNTY PUBLIC SCHOOLS		
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS		
<u>GENERAL FUND - FORMULA BUDGETS</u>		
<u>2021 - 2022</u>		
School Name: U of L PACT	UNIT PAY LOC	124

1241121	0610	900XA	GENERAL SUPPLIES	1,080
1241121	0610	ECEXN	GENERAL SUPPLIES	1,080
1241121	0616	ECEXN	FOOD NON INSTRUCTIONAL	3,500
1241121	0697	ECEXN	OTHER SUPPLIES & MATERIALS	2,500

1241727	EXTRA CURRICULAR BD PD			
1241727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES	108

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: WALLER-WILLIAMS ENVIRONMENTAL							UNIT PAY LOC	034
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
0341118-011022		REGULAR PROGRAM						
0341121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	ECEXN	Teacher - Exceptional Child (187 days)		7.00	187.00	0.50	\$67,400	\$33,700
0341121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	20.00	\$67,400	\$1,348,000
4665	900XA	EBD (SC)		7.00	187.00	20.00	\$67,400	
0341121-011022		EXCEPTIONAL CHILD EDUCATION -- ECE Allocations						
4665	RIVXA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$67,400	\$134,800
0341121-011022		EXCEPTIONAL CHILD EDUCATION -- District Allocations						
4665	RIVXA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$67,400	\$134,800
0341559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$78,300	\$78,300
0341129-011022		HEARING IMPAIRED						
0341263-011022		SPECIAL AREA INSTRUCTION						
4455	ECEXN	Itinerant Teacher		7.00	187.00	3.00	\$67,400	\$202,200
4455	MUSXN	Itinerant Teacher-MUSIC Board Paid		7.00	187.00	1.00	\$67,400	\$67,400
0341031-011024		COUNSELING						
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$85,600	\$85,600
		Certified - Extended Time 0341031-011392-ECEXN				1.00	\$3,073	\$3,073
0341031-011024		COUNSELING						
4390	RIVXA	Elementary School Counselor		8.00	195.00	1.00	\$85,600	\$85,600
		Certified - Extended Time 0341031-011392-ECEXN				1.00	\$3,073	\$3,073
0341059-011023		SCHOOL LIBRARY						
4426	ECEXN	School Media Librarian		7.00	194.00	0.20	\$79,400	\$15,880
0341077-		OFFICE OF THE PRINCIPAL						
4310	ECEXN	Special School Principal-011020		8.00	220.00	1.00	\$127,500	\$127,500
4345	ECEXN	Asst Principal Middle School-011021		8.00	215.00	1.00	\$104,700	\$104,700
4345	900XA	Asst Principal Middle School-011021	21	8.00	215.00	1.00	\$104,700	\$104,700
		Principal Extended Time 0341977-011392-900XA				1.00	\$10,864	\$10,864
0341977-		OFFICE OF THE PRINCIPAL (BOARD PAID)						
4345	RIVXA	Middle School Assistant Principal-011021		8.00	215.00	1.00	\$104,700	\$104,700
0341220-011016		INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Instructional Coach (School-Based) (1+1exchange)	21	7.00	190.00	2.00	\$76,900	\$153,800

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: WALLER-WILLIAMS ENVIRONMENTAL							UNIT PAY LOC	034
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
0341124-011022		ENGLISH AS A SECOND LANGUAGE						
CLASSIFIED STAFF								
0341121-013028		EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)	21	7.00	187.00	16.00	\$22,800	\$364,800
8194	900XA	EBD (SC)		7.00	187.00	8.00		
8194	900XA	OTHER		7.00	187.00	5.00		
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		7.00	187.00	3.00		
8194	RIVXA	EBD (SC) (7 hrs/187 days)		7.00	187.00	3.00	\$22,800	\$68,400
8194	RIVXA	EBD (SC) (6.5 hrs/187 days)		7.00	187.00	1.00	\$22,800	\$22,800
8272	RIVXA	Ed Interpreter II		6.50	187.00	1.00	\$34,200	\$34,200
0341043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.20	\$73,900	\$14,780
0341077-013014		OFFICE OF THE PRINCIPAL						
8674	ECEXN	School Secretary 1 (8hrs/220 days)		8.00	220.00	1.00	\$35,400	\$35,400
8063	ECEXN	School Bookkeeper I (6hrs/205days)		6.00	205.00	1.00	\$23,100	\$23,100
8735	ECEXN	School Clerk (8 HR/187 DY)		8.00	187.00	0.80	\$26,300	\$21,040
8735	900XA	School Clerk (8 HR/187 DY)	21	8.00	187.00	0.20	\$26,300	\$5,260
8735	ECEXN	SCHOOL CLERK (8HR/190 DY)	18	8.00	190.00	1.02	\$26,000	\$26,520
0341087		OPERATIONS OF PLANT CENTRALIZED						
8582	ECEXN	Plant Operator - 013060		8.00	261.00	1.00	\$51,300	\$51,300
8592	ECEXN	Custodian - 013061		8.00	261.00	3.00	\$44,400	\$133,200
0341089-013063		SCHOOL SECURITY						
8758	ECEXN	IN-SCH SECURITY MONITOR		7.75	187.00	3.00	\$34,000	\$102,000
8758	900XA	IN-SCH SECURITY MONITOR Board Paid		7.75	187.00	3.00	\$34,000	\$102,000
8758	RIVXA	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187.00	1.00	\$34,000	\$34,000
0341037-013098		HEALTH SERVICES						
8118	ECEXN	Nurses (LPN)		8.00	195.00	1.00	\$36,600	\$36,600
0341033-013082		OTHER ATT& SOCIAL WORKER SERV						
8229	900XA	Mental Health Practitioner		8.00	195.00	4.00	\$53,400	\$213,600
0341030-013084		SOCIAL WORK						
8039	ECEXN	Social Service Support Worker		8.00	195.00	1.00	\$49,400	\$49,400
							TOTALS	\$4,137,090

FOOTNOTES:

16-17

¹ FY17 ECE Approved deletion 1.00 ECE IA and 1.00 LPN for 1.00 RN -RECURRENT

17-18

² FY18 Sch Clerk 1.00 (8hr/187 days) and Sch Bkpr II (1.00) - RECURRENT

³ FY18 Budget Request Approved for 1 In-School Security Monitor (7.75hr/187days)

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 2023								
School Name: WALLER-WILLIAMS ENVIRONMENTAL							UNIT PAY LOC	034
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

⁴ FY18 Budget Request Approved for 0.50 MHC split with Semple El. per Alicia Averette

⁵ 6/21/17 Change HI Teacher from .10 to .20

⁶ FY18 Corrected MHC school purchased position to 1.00. Added 0.50 MHC

⁷ FY18 Change Specialist II-Class to ECE Teacher(LBD) -1 year only- If needed in subsequent years, school must resubmit 4&

⁸ FY18 Recurrent Deleted 0.50 MHC and added .50 School Social Worker

18-19

⁹ FY19 Recurrent Music Teacher MUSXN

¹⁰ FY19 Recurrent Deleted Instructor III and added .50 MHC

¹¹ ~~FY19 Recurrent Certified Staff Supervision of Students allocate \$40,000 to 0341918-011013-900XA~~

¹² FY19 Specialist II job now Behavior Analyst

¹³ FY19 Recurrent Mental Health Counselor instead of School Social Worker.

¹⁴ Moved RIVXA position to Waller Changed the HS AP to MS AP

¹⁵ 6/22/18 Change HI Teacher from .20 to .33

¹⁶ FY19 RECURRENT ALLOCATION FOR RIVERVIEW 0341918-0610-RIVXA \$20,000

¹⁷ FY19 RECURRENT ELIMINATE BUDGET 0341089-0347 AND CREATE IN SCHOOL SECURITY MONITOR

¹⁸ School Clerk working extra days - grandfathered calendar - vacated position - reverts back to original days/hrs = 8/190

¹⁹ Behavior Analyst (previously specialist) exchanged for funds to pay by contract. Candidates not available to fill position

¹⁹ Behavior Analyst deletion recurrent

19-20

^{11/20} Certified Staff Supervision Funds Exchanged for In School Security - \$40,000 (0341918-011013-900XA) Eliminated

21-22

²¹ Recurrent - Nine ECE IAs exchanged for 1.00 MS AP / 1.00 Acad. Instr. Coach / 1.5 hr increase to school clerk

JEFFERSON COUNTY PUBLIC SCHOOLS			
<u>EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS</u>			
<u>GENERAL FUND - FORMULA BUDGETS</u>			
<u>2020 - 2021</u>			
School Name: WALLER-WILLIAMS ENVIRONMENTAL		UNIT	034
		PAY LOC	

0341013	INSTRUCTIONAL RELATED TECHNOLOGY		
0341013	0734	ECEXN	TECHNOLOGY-RELATED HARDWARE 6,100

0341031	COUNSELING		
0341031	011392	ECEXN	COUSELOR EXTENDED DAYS 3,030

0341037	HEALTH SERVICES		
0341037	0692	ECEXN	HEALTH SUPPLIES 400

0341077	OFFICE OF THE PRINCIPAL		
0341077	0349	ECEXN	OTHER PROFESSIONAL SERVICES 85,000
0341077	0531	ECEXN	POSTAGE 600
0341077	0559	ECEXN	OTHER PRINTING 1,900
0341077	0610	ECEXN	GENERAL SUPPLIES 2,000
0341077	0650	ECEXN	SUPPLIES TECHNOLOGY RELATED 17,800
0341077	0733	ECEXN	FURNITURE AND FIXTURES 9,900

0341118	REGULAR INSTRUCTION		
0341118	0739	ECEXN	OTHER EQUIPMENT 6,600

0341121	EXCEPTIONAL CHILD EDUCATION		
0341121	013195	ECEXN	OTHER CLASSIFIED-EXT TIME 12,200
0341121	0610	900XA	GENERAL SUPPLIES 10,800
0341121	0641	ECEXN	LIBRARY BOOKS 3,000
0341121	0642	ECEXN	PERIODICALS & NEWSPAPERS 1,200

0341727	CO-CURRIC & EXTRA CURRIC BD PD		
0341727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES 3,996

0341918	BOARD PAID REGULAR INSTRUCTION		
0341918	0610	RIVXA	GENERAL SUPPLIES 20,000

0341977	BOARD PAID SCHOOL COSTS		
0341977	011392	900XA	OTHER CERTIFIED-EXT TIME 10,509
0341977	0610	ECEXN	GENERAL SUPPLIES 819

0341987	BUILDING OPERATIONS		
0341987	0733	ECEXN	FURNITURE & FIXTURES 4,144

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name STATE AGENCY ADMIN									UNIT	933
									PAY LOC	879
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1031-011024		COUNSELING								
4400	103XA	HS Counselor (215 days)	1	8.00	215.00	\$56.8023	\$97,700	1.00	\$97,700	\$97,700
	103XA			Certified - Extended Time			011392	1.00	\$5,964	\$5,964
XXX1559-011037		EXCEPTIONAL CHILD EDUCATION								
4745	103XA	ECE IMPLEMENTATION COACH (195)		7.00	195.00	\$57.3626	\$78,300	0.50	\$78,300	\$39,150
XXX1059-011023		SCHOOL LIBRARY SERVICES 2255								
4426	103XA	School Media Librarian	3	7.00	194.00	\$58.4683	\$79,400	1.50	\$79,400	\$119,100
	103XA			Certified - Extended Time			011392	1.50	\$8,186	\$12,279
XXX1124-011022		ENGLISH AS A SECOND LANGUAGE 1900								
XXX1077-011020		OFFICE OF THE PRINCIPAL 2410								
4315	103XA	Principal SAC Programs (261 days)		8.00	261.00	\$69.6465	\$145,400	1.00	\$145,400	\$145,400
XXX1220-011016		OTHER INSTRUCTIONAL STAFF SUPPORT								
4743	103XA	Instructional Coach (School-based) prev GCC		7.00	190.00	\$57.8195	\$76,900	0.68	\$76,900	\$52,292
	103XA			Certified - Extended Time			011392	0.68	\$8,368	\$5,690
CLASSIFIED STAFF										
XXX1033-013082		OTHER ATT & SOCIAL WORK SERVICES - BOARD PAID								
8229	900XA	Mental Health Practitioner		8.00	195.00	\$33.6670	\$52,500	1.50	\$52,500	\$78,750
XXX1198-013014		OFFICE OF THE PRINCIPAL 2410								
8061	103XA	Bookkeeper II (8hrs/261days)	4	8.00	261.00	\$20.5114	\$42,800	1.00	\$42,800	\$42,800

TOTALS	\$599,125
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FOOTNOTES:

17-18

- 1 Recurrent - Deleted Resource Tchr & Added HS Counselor

18-19

- 1 Recurrent - 1/29/18 Deleted Resource Tchr & Added HS Counselor
2 Recurrent - 2/14/18 per John Collopy email - ARTXN - 6/12/18 MOVED TO BELLEWOOD

19-20

- 3 ASKING HEATHER IF RECURRENT - 8/6/19 SOLD 2 RPT (0.39 & 0.48) LIBRARIANS TO ADD 1.00 LIBRARIAN

20-21

- 4 Per John, this position must be purchased every year because it was purchased with flex funds. 10/29/20

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: ACKERLY-BINGHAM								UNIT	456	
								PAY LOC	019	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
4561137-011022		HOMEBOUND AND HOSPITAL								
4686	010XS	Teacher (Homebound) (187 days) Elem (010XS)		7.00	187.00	\$51.4897	\$67,400	0.65	\$67,400	\$43,810
4686	060XS	Teacher (Homebound) (187 days) High (060XS)		7.00	187.00	\$51.4897	\$67,400	1.00	\$67,400	\$67,400
	103XA	Summer School (2 Teachers)						1.65	\$8,110	\$13,382
CLASSIFIED STAFF										
		XXX1118 REGULAR PROGRAM								
		XXX1121 EXCEPTIONAL CHILD EDUCATION 1200								
4561043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.05	\$73,900	\$3,695
		XXX1077 OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$15.7894	\$24,000	1.00	\$24,000	\$24,000
		Clerk II - 8 hrs/190 days						1.00	\$2,789	\$2,789
									TOTALS	\$155,076

FOOTNOTES:

17-18 N/A

18-19 N/A

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: BELLEWOOD								UNIT	220	
								PAY LOC	035	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1118-011022		REGULAR PROGRAM								
4450	103XA	Teacher ES - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	1.00	\$67,400	\$67,400
	103XA			Certified - Extended Time			011392	1.00	\$8,110	\$8,110
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	3.00	\$67,400	\$202,200
4665		MD (SC)		7.00	187.00	\$51.4897	\$67,400	3.00		
	103XA			Certified - Extended Time			011392	3.00	\$8,110	\$24,330
XXX1263-011022		SPECIAL AREA INSTRUCTION								
4455	ARTXN	Itinerant Teacher		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
2201118	103XA	2/14/18 ADDED PER JC EMAIL		Certified - Extended Time			011392	1.00	\$8,110	\$8,110
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103XA	MSD		7.00	187.00	\$18.7577	\$24,600	3.00	\$24,600	\$73,800
		ECE Instructional Assistant (8 hrs/187 days)								
8194	103XA	MSD		8.00	187.00	\$18.7577	\$28,100	2.00	\$28,100	\$56,200
	103XA	ECE Instructional Assistants		Classified - Extended Time			013195	5.00	\$2,626	\$13,130
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID								
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4342	\$26,500	1.00	\$26,500	\$26,500
	103XA	Clerk II - 8 hrs/190 days		Classified - Extended Time			013195	1.00	\$2,789	\$2,789
XXX1179-013081		METROPOLITAN ALTERNATIVE PROGRAM 1900								
8144	103NP	Instructor I (8 hrs/187 days)		8.00	187.00	\$24.5225	\$36,700	1.00	\$36,700	\$36,700

TOTALS	\$586,669
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FOOTNOTES:

17-18 N/A

18-19 1 - ARTXN - RECURRENT PER JOHN COLLOPY EMAIL 6-15-18

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: BOY'S & GIRL'S HAVEN								UNIT	903	
								PAY LOC	028	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1118-011022		REGULAR PROGRAM								
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	2.50	\$67,400	\$168,500
4665	103XA	OTHER		7.00	187.00	\$51.4987	\$67,400	2.50		
	103XA			Certified - Extended Time			011392	2.50	\$8,110	\$20,275
XXX1227-011037		RESOURCE TEACHER								
4740	103XA	Resource Teacher		7.00	187.00	\$58.3652	\$76,400	0.80	\$76,400	\$61,120
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200 -								
		ECE Instructional Assistant (6.5 hrs/187 days)								
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4342	\$26,500	1.00	\$26,500	\$26,500
	103XA	Clerk II - 8 hrs/190 days		Classified - Extended Time			013195	1.00	\$2,789	\$2,789

TOTALS	\$279,184
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FOOTNOTES:

17-18 N/A

18-19

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: BROOKLAWN								UNIT	221	
								PAY LOC	025	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1118-011022		REGULAR PROGRAM								
4520	103XA	Teacher MS - Comprehensive (187 days)		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
4565	103XA	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$51.4987	\$67,400	3.00	\$67,400	\$202,200
4620	103XA	Teacher HS RPT		7.00	187.00	\$51.4987	\$67,400	0.50	\$67,400	\$33,700
	103XA			Certified - Extended Time			011392	3.50	\$8,110	\$28,385
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987	\$67,400	9.00	\$67,400	\$606,600
4665	103XA	OTHER		7.00	187.00	\$51.4987	\$67,400	9.00		
	103XA			Certified - Extended Time			011392	9.00	\$8,110	\$72,990
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
4665	103NP	OTHER - SCHOOL PAID		7.00	187.00	\$51.4987	\$67,400	1.00		
	103NP	SCHOOL PAID		Certified - Extended Time			011392	1.00	\$8,110	\$8,110
XXX1567-011022		TECHNICAL CAREERS EDUCATION								
4625	103XA	Technical Teacher (Auto Technology)		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
	103XA			Certified - Extended Time			011392	1.00	\$7,953	\$7,953
XXX1031-011024		COUNSELING								
4400	103XA	Secondary School Counselor		8.00	215.00	\$56.8023	\$97,700	1.00	\$97,700	\$97,700
	103XA			Certified - Extended Time			011392	1.00	\$5,964	\$5,964
XXX1077-011021		OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$64.3605	\$110,700	1.00	\$110,700	\$110,700
	103XA	Assistant Principal SAC-215 days		Certified - Extended Time			011392	1.00	\$2,558	\$2,558
CLASSIFIED STAFF										
XXX1118-013044		REGULAR PROGRAM								
8156	103XA	Instructor II (7 hrs/187 days)		7.00	187.00	\$24.5225	\$32,100	1.00	\$32,100	\$32,100
		Instructors - 7 hrs/187 days		Classified - Extended Time			013195	1.00	\$3,433	\$3,433
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103XA	MSD		7.00	187.00	\$18.7577	\$24,600	2.00	\$24,600	\$49,200
		ECE Instructional Assistant (8 hrs/187 days)								
8194	103XA	MSD		8.00	187.00	\$18.7577	\$28,100	2.00	\$28,100	\$56,200
8194	103NP	MSD - School Paid		8.00	187.00	\$18.7577	\$28,100	1.00	\$28,100	\$28,100
	103XA	ECE Instructional Assistants		Classified - Extended Time			013195	4.00	\$2,626	\$10,504
	103NP	ECE Instructional Assistants - SCHOOL PAID		Classified - Extended Time			013195	1.00	\$2,626	\$2,626

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: BROOKLAWN								UNIT	221	
								PAY LOC	025	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
XXX1043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.10	\$73,900	\$7,390
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4342	\$26,500	2.00	\$26,500	\$53,000
	103XA	Clerk II - 8 hrs/190 days					013195	2.00	\$2,789	\$5,578
XXX1089-013063		SECURITY								

TOTALS	\$1,559,791
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FOOTNOTES:

17-18 N/A

18-19

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: HOME OF THE INNOCENTS - DISCOVERY								UNIT	768	
								PAY LOC		
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
4665	103XA	MSD (SC)		7.00	187.00	\$51.4987	\$67,400	1.00		
	103XA			Certified - Extended Time			011392	1.00	\$8,110	\$8,110
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
4665	103NP	LBD		7.00	187.00	\$51.4987	\$67,400	1.00		
	103NP	103NP		Certified - Extended Time			011392	1.00	\$8,110	\$8,110
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (6.5 hrs/187 days)								
8194	103XA	MSD		6.50	187.00	\$18.7577	\$22,800	2.00	\$22,800	\$45,600
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103XA	MSD		7.00	187.00	\$18.7577	\$24,600	0.50	\$24,600	\$12,300
	103XA	ECE Instructional Assistants		Classified - Extended Time			013195	2.50	\$2,626	\$6,565
XXX1043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.05	\$73,900	\$3,695
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4342	\$26,500	0.50	\$26,500	\$13,250
	103XA	Clerk II - 8 hrs/190 days		Classified - Extended Time			013195	0.50	\$2,789	\$1,395

TOTALS	\$233,825
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FOOTNOTES:

17-18 N/A

18-19

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: HOME OF THE INNOCENTS - WEINBERG								UNIT	769	
								PAY LOC		
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1118-011022		REGULAR PROGRAM								
4450	103XA	Teacher ES - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	1.00	\$67,400	\$67,400
4565	103XA	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	0.50	\$67,400	\$33,700
4665	103XA	ECE Teacher		7.00	187.00	\$51.4897	\$67,400	0.25	\$67,400	\$16,850
	103XA			Certified - Extended Time			011392	1.75	\$8,110	\$14,193
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	2.00	\$67,400	\$134,800
4665	103XA	OTHER		7.00	187.00	\$51.4897	\$67,400	2.00		
	103XA			Certified - Extended Time			011392	2.00	\$8,110	\$16,220
XXX1077-011021		OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$64.3605	\$110,700	1.00	\$110,700	\$110,700
	103XA	Associate Principal SAC-190 days		Certified - Extended Time			011392	1.00	\$2,558	\$2,558
XXX1918-011022		REGULAR PROGRAM BOARD PAID 1110								
4565	103XA	Teacher (187 days) (TRIMESTER)		7.00	187.00	\$51.4897	\$67,400	1.00	\$67,400	\$67,400
	103XA			Certified - Extended Time			011392	1.00	\$8,110	\$8,110
XXX1220-011016		OTHER INSTRUCTIONAL STAFF SUPPORT - BOARD PD								
4743	103XA	Instructional Coach (School-based) prev GCC		7.00	190.00	\$57.8195	\$76,900	1.00	\$76,900	\$76,900
XXX1263-011022		SPECIAL AREA INSTRUCTION								
4455	ARTXN	Itinerant Teacher	1	7.00	187.00	\$51.4897	\$67,400	1.00	\$67,400	\$67,400
7691118	103XA	2/14/18 ADDED PER JC EMAIL		Certified - Extended Time			011392	1.00	\$8,110	\$8,110
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103XA	MSD		7.00	187.00	\$18.7577	\$24,600	1.00	\$24,600	\$24,600
	103XA	ECE Instructional Assistants		Classified - Extended Time			013195	1.00	\$2,534	\$2,534
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID								
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103NP	MSD - SCHOOL PD		7.00	187.00	\$18.0995	\$23,700	2.00	\$23,700	\$47,400
	103NP	ECE Instructional Assistants - SCHOOL PD		Classified - Extended Time			013195	2.00	\$2,534	\$5,068
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4465	\$26,500	1.50	\$26,500	\$39,750
	103XA	Clerk II - 8 hrs/190 days		Classified - Extended Time			013195	1.50	\$2,789	\$4,184
8061		Bookkeeper II (8hrs/220days)		8.00	220.00	\$19.4871	\$34,300		\$34,300	\$0
									TOTALS	\$603,476

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: HOME OF THE INNOCENTS - WEINBERG								UNIT PAY LOC		769
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

FOOTNOTES:

- 17-18 N/A
- 18-19
- 1 Recurrent - 2/14/18 per John Collopy email - ARTXN
- 21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: JEFFERSON REGIONAL JUVINILE CENTER								UNIT	463	
								PAY LOC	463	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
		XXX1118 REGULAR PROGRAM								
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	3.00	\$67,400	\$202,200
				Certified - Extended Time			011392	3.00	\$8,110	\$24,330
		XXX1077 OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$64.3605	\$110,700	1.00	\$110,700	\$110,700
		Assistant Principal SAC-215 days		Certified - Extended Time			011392	1.00	\$2,558	\$2,558
CLASSIFIED STAFF										
4631043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.05	\$73,900	\$3,695
8061		Bookkeeper II (8hrs/220days)		8.00	220.00	\$20.5114	\$36,100		\$36,100	\$0
									TOTALS	\$465,670

FOOTNOTES:

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2022-23

School Name: LOUISVILLE DAY UNIT 138
PAY LOC

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

CERTIFIED STAFF

XXX1118-011022		REGULAR PROGRAM								
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	2.00	\$67,400	\$134,800
	103XA					Certified - Extended Time	011392	2.00	\$8,110	\$16,220
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	3.00	\$67,400	\$202,200
4665	103XA	OTHER		7.00	187.00	\$51.4897	\$67,400	3.00		
	103XA					Certified - Extended Time	011392	3.00	\$8,110	\$24,330
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	1.00	\$67,400	\$67,400
4665	103NP	OTHER - SCHOOL PD		7.00	187.00	\$51.4897	\$67,400	1.00	\$67,400	
	103NP	SCHOOL PD				Certified - Extended Time	011392	1.00	\$8,110	\$8,110
XXX1963		ITINERANT TEACHERS - BD PD								
XXX1031-011024		COUNSELING								
4400	103XA	Counselor HS	1	8.00	215.00	\$56.8023	\$97,700	0.50	\$97,700	\$48,850
	103XA					Certified - Extended Time	011392	0.50	\$5,964	\$2,982
XXX1059		SCHOOL LIBRARY SERVICES 2255								
XXX1077		OFFICE OF THE PRINCIPAL 2410								
XXX1918		REGULAR PROGRAM BOARD PAID 1110								

CLASSIFIED STAFF

XXX1118-013081/013044		REGULAR PROGRAM								
XXX1043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.10	\$73,900	\$7,390
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								

TOTALS **\$544,003**

FOOTNOTES:

- 17-18
1 Recurrent - Add .5 Secondary Counselor
- 18-19
1 Recurrent - Add .5 Secondary Counselor 1-29-18
2 2-13-18 Per Therese-Itinerant OVERLOAD Staff - BOARD PAID - Do not put on staff sheets or budget formula sheets - Therese will take care of this when she receives the pairings.

JEFFERSON COUNTY PUBLIC SCHOOLS											
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS											
GENERAL FUND - FORMULA BUDGETS											
2022-23											
School Name: LOUISVILLE DAY										UNIT PAY LOC	138
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: MARYHURST								UNIT	193	
								PAY LOC		
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1118-011022		REGULAR PROGRAM								
4565	103XA	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	2.00	\$67,400	\$134,800
	103XA			Certified - Extended Time			011392	2.00	\$8,110	\$16,220
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	6.00	\$67,400	\$404,400
4665	103XA	MSD (SC)		7.00	187.00	\$51.4897	\$67,400	2.00		
4665	103XA	OTHER		7.00	187.00	\$51.4897	\$67,400	4.00		
	103XA			Certified - Extended Time			011392	6.00	\$8,110	\$48,660
XXX1031-011024		COUNSELING								
4400	103XA	Secondary School Counselor HS		8.00	215.00	\$56.8023	\$97,700	1.00	\$97,700	\$97,700
	103XA			Certified - Extended Time			011392	1.00	\$5,964	\$5,964
XXX1077-011021		OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$64.3605	\$110,700	1.00	\$110,700	\$110,700
	103XA	Assistant Principal SAC-215 days		Certified - Extended Time			011392	1.00	\$2,558	\$2,558
		XXX1918 REGULAR PROGRAM BOARD PAID 1110								
CLASSIFIED STAFF										
XXX1118-013044		REGULAR PROGRAM								
8170	103XA	Instructor III (8 hrs/187 days)		8.00	187.00	\$24.5225	\$36,700	1.00	\$36,700	\$36,700
	103XA	Instructors - 8 hrs/187 days		Classified - Extended Time			013195	1.00	\$3,433	\$3,433
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103NP	MSD - School Pd		7.00	187.00	\$18.7577	\$24,600	4.00	\$24,600	\$98,400
	103NP	ECE Instructional Assistants - 103NP		Classified - Extended Time			013195	4.00	\$2,626	\$10,504
XXX1043-013018		SPEECH PATHOLOGY								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.10	\$73,900	\$7,390
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4465	\$26,500	1.00	\$26,500	\$26,500

TOTALS	\$1,006,950
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FOOTNOTES:

17-18 N/A

18-19

19-20 10/30/19 - HEATHER EXCHANGED 3.00 ECE IA TO ADD 1.00 ECE TEACHER - MARIANN'S COUNT

COMING SOON...



Jefferson County Public Schools

**this space
is going
to look
different**

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: ST. JOSEPH CHILDREN'S HOME									UNIT PAY LOC	915 748
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	4.00	\$67,400	\$269,600
4665	103XA	OTHER		7.00	187.00	\$51.4897	\$67,400	4.00		
	103XA			Certified - Extended Time			011392	4.00	\$8,110	\$32,440
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (8 hrs/187 days)								
8194	103XA	EBD		8.00	187.00	\$18.7577	\$28,100	2.00	\$28,100	\$56,200
	103XA	ECE Instructional Assistants		Classified - Extended Time			013195	2.00	\$2,626	\$5,252
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID								
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103NP	MSD - School Pd		7.00	187.00	\$18.7577	\$24,600	1.00	\$24,600	\$24,600
	103NP	ECE Instructional Assistants - SCHOOL PD		Classified - Extended Time			013195	1.00	\$2,626	\$2,626
XXX1043-013018		SPEECH PATHOLOGY								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.05	\$73,900	\$3,695
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4465	\$26,500	1.00	\$26,500	\$26,500
	103XA	Clerk II - 8 hrs/190 days		Classified - Extended Time			013195	1.00	\$2,789	\$2,789

TOTALS	\$423,702
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FOOTNOTES:

17-18 N/A

18-19

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: THE BROOK - DUPONT								UNIT PAY LOC	019	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987	\$67,400	3.00	\$67,400	\$202,200
4665	103XA	OTHER		7.00	187.00	\$51.4987	\$67,400	3.00		
	103XA			Certified - Extended Time			011392	3.00	\$8,110	\$24,330
XXX1077-011021		OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$64.3605	\$110,700	1.00	\$110,700	\$110,700
	103XA	Associate Principal SAC-190 days		Certified - Extended Time			011392	1.00	\$2,526	\$2,526
XXX1918		REGULAR PROGRAM BOARD PAID 1110								
XXX1263-011022		SPECIAL AREA INSTRUCTION								
4488	MUSXN	General Music Teacher	1	7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
0191118	103XA		1	Certified - Extended Time			011392	1.00	\$8,110	\$8,110
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION - BOARD PD								
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$18.7577	\$24,600	2.00	\$24,600	\$49,200
8194	900XA	MSD		7.00	187.00	\$18.7577	\$24,600	2.00	\$24,600	\$49,200
XXX1118-013081/013044		REGULAR PROGRAM								
XXX1043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.10	\$73,900	\$7,390
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8724		Clerk I (8 hrs/190 days)		8.00	190.00	\$15.7895	\$24,000		\$24,000	\$0
		Clerk I - 8 hrs/190 days		Classified - Extended Time			013195	0.00	\$2,526	\$0
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4665	\$26,500	1.00	\$26,500	\$26,500
8061		Bookkeeper II (8hrs/220days)		8.00	220.00	\$20.5114	\$36,100		\$36,100	\$0

TOTALS	\$504,645
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FOOTNOTES:

17-18 N/A

18-19

1 5-9-18 PER JOHN COLLOPY EMAIL - MUSXN IS RECURRENT

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: THE BROOK - KMI								UNIT PAY LOC	020	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1118-011022		REGULAR PROGRAM								
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	1.80	\$67,400	\$121,320
	103XA			Certified - Extended Time			011392	1.80	\$8,110	\$14,598
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987	\$67,400	2.50	\$67,400	\$168,500
4665	103XA	EBD (SC)		7.00	187.00	\$51.4987	\$67,400	0.50		
4665	103XA	OTHER		7.00	187.00	\$51.4987	\$67,400	2.00		
	103XA			Certified - Extended Time			011392	2.50	\$8,110	\$20,275
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987	\$67,400	0.21	\$67,400	\$14,154
4665	103NP	EBD (SC)		7.00	187.00	\$51.4987	\$67,400	0.21		
	103NP			Certified - Extended Time			011392	0.21	\$8,110	\$1,703
XXX1077-011021		OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$64.3605	\$110,700	1.00	\$110,700	\$110,700
	103XA	Assistant Principal SAC-215 days		Certified - Extended Time			011392	1.00	\$2,574	\$2,574
XXX1918-011022		REGULAR PROGRAM BOARD PAID 1110								
				Certified - Extended Time			011392	0.00	\$8,110	\$0
CLASSIFIED STAFF										
8170	103XA	Instructor III (8 hrs/187 days)		8.00	187.00	\$24.5225	\$36,700	1.00	\$36,700	\$36,700
	103XA	Instructors - 8 hrs/187 days		Classified - Extended Time			013195	1.00	\$3,433	\$3,433
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103XA	MSD		7.00	187.00	\$18.0995	\$23,700	2.00	\$23,700	\$47,400
	103XA	ECE Instructional Assistants		Classified - Extended Time			013195	2.00	\$2,626	\$5,252
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID								
		ECE Instructional Assistant (8 hrs/187 days)								
8194	103NP	MSD - School Pd		8.00	187.00	\$18.0995	\$27,100	1.00	\$27,100	\$27,100
	103NP	ECE Instructional Assistants - SCHOOL PD		Classified - Extended Time			013195	1.00	\$2,626	\$2,626
XXX1043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.05	\$73,900	\$3,695
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4665	\$26,500	2.00	\$26,500	\$53,000
8061		Bookkeeper II (8hrs/220days)		8.00	220.00	\$20.5114	\$36,100		\$36,100	\$0

TOTALS	\$639,072
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2/23/18 ECE Change - Decrease 1.00 8194 ECE IA 7/187

7/30/18 ECE Change - Increase 0.50 4670 ECE Teacher PT EBD - from 110 Western Day

7/30/18 ECE Change - Decrease 1.00 4665 ECE Teacher Other - moved to 138 Louisville Day

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: THE BROOK - KMI								UNIT PAY LOC		020
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

FOOTNOTES:

- 17-18** Associate Principal position frozen to cover retired Administrator Part-Time
18-19 Delete - 1.00 Clerk I 8hrs/190days & Add 1.00 Clerk II 8 hrs/190days - Recurrent per J. Collopy signature on Section 4/5 dated 8/7/18
21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS										
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2022-23										
School Name: WESTERN DAY TREATMENT								UNIT PAY LOC	110	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1118-011022		REGULAR PROGRAM								
4665	103XA	ECE Teacher		7.00	187.00	\$51.4897	\$67,400	0.50	\$67,400	\$33,700
	103XA			Certified - Extended Time			011392	0.50	\$8,110	\$4,055
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	3.00	\$67,400	\$202,200
4665	103XA	EBD (SC)		7.00	187.00	\$51.4897	\$67,400	3.00		
	103XA			Certified - Extended Time			011392	3.00	\$8,110	\$24,330
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
4665	103NP	Teacher - ECE - SCHOOL PD		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	
	103NP	SCHOOL PD		Certified - Extended Time			011392	1.00	\$8,110	\$8,110
XXX1077-011021		OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$64.3605	\$110,700	1.00	\$110,700	\$110,700
	103XA	Assistant Principal SAC-215 days		Certified - Extended Time			011392	1.00	\$2,574	\$2,574
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (7.50 hrs/187 days)								
8194	103XA	MSD		7.50	187.00	\$18.7577	\$26,300	3.00	\$26,300	\$78,900
	103XA	ECE Instructional Assistants		Classified - Extended Time			013195	3.00	\$2,626	\$7,878
									TOTALS	\$539,847

FOOTNOTES:

17-18 N/A

18-19

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 23								
School Name: AHRENS						UNIT PAY LOC	920 037A/920	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
9201121-011022	EXCEPTIONAL CHILD EDUCATION							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	4.00	\$67,400	\$269,600
4665	900XA	MSD (SC)				4.00		
9201077-011021	OFFICE OF THE PRINCIPAL							
4350	SPCXN	Secondary School Assistant Principal-011021	2,3	8.00	215.00	1.00	\$110,700	\$110,700
9201559-011037	EXCEPTIONAL CHILD EDUCATION							
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	0.25	\$78,300	\$19,575
XXX1124-011022	ENGLISH AS A SECOND LANGUAGE 1900							
4426	103XA	ESL Teacher (187 days)		7.00	187.00	0.08	\$67,400	\$5,392
CLASSIFIED STAFF								
9201121-013028	EXCEPTIONAL CHILD EDUCATION							
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)	4	7.00	187.00	3.00	\$24,600	\$73,800
8194		MSD (SC)				3.00		
8167	SPCXN	Career Tec Ed/ECE Coach III-013044	1	7.00	187.00	1.00	\$30,700	\$30,700
9201043-013018	SPEECH PATHOLOGY - BOARD PD							
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
9201077-013014	OFFICE OF THE PRINCIPAL							
8672	SPCXN	Secretary/Bookkeeper II		8.00	261.00	1.00	\$42,600	\$42,600
9201087	OPERATIONS OF PLANT CENTRALIZED							
8582	SPCXN	Plant Operator - 013060		8.00	261.00	1.00	\$51,300	\$51,300
8592	SPCXN	Custodian - 013061		8.00	261.00	2.00	\$44,400	\$88,800

FOOTNOTES:

18-19

¹ FY19 Deleted General IA & added Career Tech /ECE Coach III

² Secondary School Assistant Principal should return to 215 days when Kenneth Riddles Leaves position #2887

20-21

³ Secondary School Assistant Principal should be returned to 215 days (Kenneth Riddles retired June 2020)

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2020 - 21				
School Name: AHRENS			UNIT PAY LOC	920 037A/920
9201121	EXCEPTIONAL CHILD EDUCATION			
9201121	0610	900XA	GENERAL SUPPLIES	\$ 2,160

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 23								
School Name: BRECKINRIDGE METRO						UNIT PAY LOC	129	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
1291179-011022		METROPOLITAN ALTERNATIVE PROGRAM						
4565	SPCXN	Teacher - High		7.00	187.00	15.64	\$67,400	\$1,054,136
1291227-011037		OTHER PROGRAM CARTS						
4740	900XA	Resource Teacher (187 days)		7.00	187.00	1.00	\$76,400	\$76,400
1291121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	5.00	\$67,400	\$337,000
4665	900XA	EBD (SC)				5.00		
		TECHNICAL EDUCATION PROGRAM						
4625	SPCXN	1291143-011022 Information Technology		7.00	187.00	1.00	\$67,400	\$67,400
4625	SPCXN	1291944-011022 Business		7.00	187.00	1.00	\$67,400	\$67,400
1291124-011022		ENGLISH AS A SECOND LANGUAGE						
4585	SPCXN	ESL Teacher		7.00	187.00	0.06	\$67,400	\$4,044
1291077		OFFICE OF THE PRINCIPAL						
4330	SPCXN	Sec School Principal Transitional - 011020		8.00	220.00	1.00	\$129,400	\$129,400
4350	SPCXN	Sec School Assistant Principal - 011021	4	8.00	215.00	3.00	\$110,700	\$332,100
	900XA	Principal Extended Time - 011392				1.00	\$11,764	\$11,764
1291220-011016		INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Acad Instr Coach		7.00	190.00	1.00	\$79,500	\$79,500
1291059-011023		SCHOOL LIBRARY						
4420	900XA	School Media Librarian	2	7.00	194.00	0.50	\$79,400	\$39,700
1291559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach		7.00	195.00	1.00	\$78,300	\$78,300
1291147-011037		ACADEMIES OF LOUISVILLE (ALT SCHOOL PROP) ASPXA						
4752	ASPXA	Career Academy Coach	3	7.00	220.00	0.50	\$79,500	\$39,750
1291147-011037		ACADEMIES OF LOUISVILLE (ALT SCHOOL PROP) SPCXN						
4752	SPCXN	Career Academy Coach	4	7.00	220.00	0.50	\$79,500	\$39,750
1291146-011022		ACADEMIES OF LOUISVILLE (ALT SCHOOL PROP) ASPXA						
4625	ASPXA	Teacher (187 days)	3	7.00	187.00	1.00	\$67,400	\$67,400
1291146-011022		ACADEMIES OF LOUISVILLE (ALT SCHOOL PROP) SPCXN						
4625	SPCXN	Teacher (187 days)	4	7.00	187.00	0.53	\$67,400	\$35,722
CLASSIFIED STAFF								
1291033-013082		OTHER ATT& SOCIAL WORKER SERV						
8229	SPCXN	Mental Health Practitioner	1	8.00	195.00	1.00	\$53,400	\$53,400
1291033-013082		ACADEMIES OF LOUISVILLE (ALT SCHOOL PROP) ASPXA						
8229	ASPXA	Mental Health Practitioner	3	8.00	195.00	1.00	\$53,400	\$53,400

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022 - 23								
School Name: BRECKINRIDGE METRO						UNIT PAY LOC	129	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
1291179-013044	METROPOLITAN ALTERNATIVE PROGRAM							
1291121-013028	EXCEPTIONAL CHILD EDUCATION							
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	7.00	\$24,600	\$172,200
8194	900XA	EBD (SC)				7.00		
1291043-013018	SPEECH PATHOLOGY - BOARD PD							
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
1291077-013014	OFFICE OF THE PRINCIPAL							
8550	SPCXN	Computer Lab Technician	4	7.00	187.00	2.00	\$44,100	\$88,200
8674	SPCXN	School Secretary I		8.00	261.00	1.00	\$42,000	\$42,000
8638	SPCXN	Sec Sch Order/Receiving Clerk		8.00	215.00	1.00	\$31,700	\$31,700
8716	SPCXN	Sec School Records Clerk		8.00	215.00	1.00	\$33,200	\$33,200
								\$195,100
1291087	OPERATIONS OF PLANT CENTRALIZED							
8582	SPCXN	Plant Operator - 013060		8.00	261.00	1.00	\$51,300	\$51,300
8592	SPCXN	Custodian - 013061		8.00	261.00	2.00	\$44,400	\$88,800
1291089-013063	SCHOOL SECURITY							
8758	900XA	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187	5.00	\$35,100	\$175,500
8758	SPCXN	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187	2.00	\$35,100	\$70,200
1291208-013091	FRYSC - PROJECT							
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$66,900	\$10,704

FOOTNOTES:

16-17

17-18

18-19

1	Recurrent Mental Health Counselor-Sell .46 tchrs.-1291077 011013 will be \$100,218
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JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2022 - 23

School Name: BRECKINRIDGE METRO	UNIT PAY LOC	129
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1291013	INSTRUCTION RELATED TECHNOLOGY		
1291013	011222	900XA	EXTRA DUTY CERT./ TEACHERS \$ 4,552
1291013	6050	SPCXN	SUPPLIES TECHNOLOGY RELATED \$ 14,000
1291013	734	SPCXN	TECHNOLOGY - RELATED HARDWARE \$ 12,000

1291077	PRINCIPAL'S OFFICE		
1291077	011013	SPCXN	ADMIN / PT - CERTIFIED SALARY \$ 38,000
1291077	013195	SPCXN	OTHER CLASSIFIED - EXT TIME \$ 25,000
1291077	0140	SPCXN	CLASSIFIED OVERTIME SALARY \$ 11,000
1291077	0610	SPCXN	GENERAL SUPPLIES \$ 10,612
1291077	0733	SPCXN	FURNITURE AND FIXTURES \$ 5,040
1291077	0739	SPCXN	OTHER EQUIPMENT \$ 10,500

1291089	SECURITY OPERATIONS		
1291089	0347	SPCXN	SECURITY SERVICES \$ 75,000

1291179	ALTERNATIVE EDUCATION		
1291179	011392	SPCXN	OTHER CERTIFIED - EXT TIME \$ 12,000

1291727	EXTRA CURRICULAR BRD PD		
1291727	0675	900XA	STUDENT ORGANIZATION SUPPLIES \$ 3,384
1291727	011222	BSUXA	EXTRA DUTY CERT./TEACHERS \$ 2,464

1291977	BOARD PAID SCHOOL COST		
1291977	011392	900XA	OTHER CERTIFIED - EXT TIME \$ 11,145
1291977	013195	SPCXN	OTHER CLASSIFIED - EXT TIME \$ 7,000
1291977	0610	SPCXN	GENERAL SUPPLIES \$ 672

1291987	BUILDING OPERATIONS - BOARD PAID		
1291987	0733	SPCXN	FURNITRE AND FIXTURES \$ 4,028

1291121	EXCEPTIONAL CHILD EDUCATION		
1291121	0610	900XA	GENERAL SUPPLIES \$ 2,700

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2022-23									
School Name: DUVALLE ED CTR						UNIT	070		
						PAY LOC			
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	22-23 Alloc.	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
0701006-011022		ECE-PRESCHOOL - BOARD PAID							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$67,400	\$67,400	
		LD (R & SC)				1.00			
0701006-011022		ECE-PRESCHOOL							
0701007-011022		PRESCHOOL							
4436	135XA	Early Childhood Teacher		7.00	187.00	10.00	\$67,400	\$674,000	
CLASSIFIED STAFF									
0701007-013028		PRESCHOOL							
8023	135XA	Early Childhood Instructional Assistant		7.00	187.00	13.00	\$22,800	\$296,400	
8015	135XA	Early Childhood Instructional Assistant-Lead		7.00	187.00	9.00	\$25,400	\$228,600	
8154	135XA	EC Instructor II-013081		7.00	187.00	1.00	\$33,500	\$33,500	
0701006-013028		ECE PRESCHOOL							
0701043-013018		SPEECH PATHOLOGY - BOARD PD							
8137	900XA	Speech/Language Pathologist		7.00	187.00	2.15	\$73,900	\$158,885	
0701033-013082		OTHER ATT & SOCIAL WORK SERVICES							
8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$53,400	\$53,400	
0701087-		OPERATIONS OF PLANT CENTRALIZED							
FOOTNOTES:									
18-19									
19-20	Initial Allocation of Mental Health Practitioner								
	ECH Changes for Overstaffs 3-18-19								

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-23								
School Name: LIBERTY						UNIT PAY LOC	030	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
0301118-011022		REGULAR PROGRAM						
4520	030XS	Teacher - Middle Comprehensive	10	7.00	187.00	6.00	\$67,400	\$404,400
4565	SPCXN	Teacher - High	8, 10	7.00	187.00	19.00	\$67,400	\$1,280,600
0301121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	3.00	\$67,400	\$202,200
4665	900XA	LD (R & SC)		7.00	187.00	3.00		
0301227-011037		RESOURCE TEACHER						
4740	SPCXN	Resource Teacher		7.00	187.00	1.00	\$74,600	\$74,600
4740	900XA	Resource Teacher		7.00	187.00	1.00	\$74,600	\$74,600
0301147-011037		CAREER TECH						
4752	SPCXN	Career Academy Coach	10	7.00	220.00	1.00	\$90,000	\$90,000
0301260-011022		BAND PROGRAM						
0301170-011022		TRANSITION PROGRAM						
4565	032X	Teacher - Transition Program		7.00	187.00	1.00	\$67,400	\$67,400
0301031-011024		COUNSELING						
4400	SPCXN	Secondary School Counselor		8.00	215.00	2.00	\$97,700	\$195,400
	SPCXN	Certified - Extended Time - 011392				2.00	\$3,181	\$6,362
0301059-011023		SCHOOL LIBRARY						
4420	SPCXN	School Media Librarian		7.00	194.00	1.00	\$79,400	\$79,400
0301077-		OFFICE OF THE PRINCIPAL						
4330	SPCXN	Sec Sch Principal Transition - 011020	5,9	8.00	220.00	1.00	\$125,700	\$125,700
4350	SPCXN	Secondary School Assistant Principal - 011021	3,9, 10	8.00	215.00	2.00	\$110,700	\$221,400
	900XA	Certified - Extended Time - 011392				1.00	\$11,427	\$11,427
0301220-011016		GOAL CLARITY INITIATIVE- Board Paid						
	900XA	Instruction Coach (School Based)		7.00	190.00	1.00	\$79,500	\$79,500
0301559-011037		EXCEPTIONAL CHILD EDUCATION						
	900XA	ECE Implementation Coach	6	7.00	195.00	0.50	\$78,300	\$39,150
CLASSIFIED STAFF								
0301118-013044		REGULAR PROGRAM						
8170	SPCXN	Instructor III-013044	7,10	7.00	187.00	2.00	\$32,100	\$64,200
0301030-013084		Social Work						
8039	SPCXN	Social Service Support Worker	8	8.00	195.00	2.00	\$49,400	\$98,800
0301170-013081		TRANSITION PROGRAM						
8170	032X	Instructor III-013044		7.00	187.00	1.00	\$32,100	\$32,100

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-23								
School Name: LIBERTY						UNIT PAY LOC	030	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
0301121-013028 EXCEPTIONAL CHILD EDUCATION								
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	1.00	\$22,800	\$22,800
8194	900XA	EBD (SC)		6.50	187.00	1.00		
0301043-013018 SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
0301077-013014 OFFICE OF THE PRINCIPAL								
8714	SPCXN	Secondary School Attendance Clerk		8.00	195.00	1.00	\$29,100	\$29,100
8716	SPCXN	Secondary School Records Clerk		8.00	215.00	1.00	\$33,200	\$33,200
8735	SPCXN	School Clerk 8H/187D		8.00	187.00	2.00	\$26,300	\$52,600
8674	SPCXN	School Secretary I	9	8.00	220.00	1.00	\$35,400	\$35,400
8061	SPCXN	School Bookkeeper II	9	8.00	220.00	1.00	\$36,100	\$36,100
								\$186,400
0301087- OPERATIONS OF PLANT CENTRALIZED								
8582	SPCXN	Plant Operator - 013060		8.00	261.00	1.00	\$51,300	\$51,300
8592	SPCXN	Custodian - 013061	1	8.00	261.00	2.00	\$44,400	\$88,800
								\$88,800
0301089-013063 SCHOOL SECURITY								
8758	900XA	IN-SCH SECURITY MONITOR BD PAID 8HR/215		8.00	215.00	2.00	\$32,700	\$65,400
								\$65,400
0301208-013091 FRYSC JCPS								
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$66,700	\$10,672
0301033-013082 OTHER ATT& SOCIAL WORKER SERV								
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$52,500	\$52,500
OPERATIONAL BUDGET								
0301121-0610 ECE SUPPLY MONEY (Mariann's allocation for general & federal)								
	900XA	ECE SUPPLY MONEY FOR ECE TEACHERS				3.00	\$540	\$1,620

FOOTNOTES:

16-17 Instructor III is working 8 hrs changed reference to 1.1429

¹ FY17 Recurrent- 1 Custodian for 1 Lead Custodian

17-18

² FY18 Recurrent - Delete 1 Transition Teacher & ADD \$ to 0301118-011392

³ FY18 Recurrent Delete social worker & 1 Transition teacher & Add HS Asst Prin.

⁴ FY18 Recurrent Delete MS Asst Principal

18-19

⁵ Changed Principal days to 220 and added 20 extended days

⁶ 7-23-18 ECE added MSD Teacher

⁷ 7-31-18 ECE added 2 MSD Assistants

⁸ FY19 Recurrent Sell 1.0 Tchr and Add Social Service Support Worker & Clerk 6.5h/187

19-20

⁹ Recurrent - Position changes due to split of Mary Ryan and Liberty

20-21

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-23								
School Name: LIBERTY							UNIT PAY LOC	030
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

10 Recurrent - Delete 1 Asst Principal, 12.5 HS Tchr, 1 MS Tchr, 1 Order/Receiving Clerk, 1 Student Community Liaison, 1 Inst Ill, 1 In-School Security Monitor (7.75hr) and 1 In-School Security Monitor (8hr)

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2022-23				
School Name: LIBERTY			UNIT PAY LOC	030
0301013	INSTRUCTION RELATED TECHNOLOGY			
0301013	011222	900XA	EXTRA DUTY CERT./ TEACHERS	\$ 4,552
0301031	GUIDANCE COUNSELING			
0301031	011392	SPCXN	OTHER CERTIFIED - EXT TIME	\$ 3,135
0301077	PRINCIPAL'S OFFICE			
0301077	011392	900XA	OTHER CERTIFIED - EXT TIME	\$ 7,179
0301077	013195	SPCXN	OTHER CLASSIFIED - EXT TIME	\$ 3,500
0301077	0140	SPCXN	CLASSIFIED OVERTIME SALARY	\$ 500
0301089	SECURITY OPERATIONS			
0301089	0140	SPCXN	CLASSIFIED OVERTIME SALARY	\$ 42,000
0301118	REGULAR INSTRUCTION			
0301118	011392	SPCXN	OTHER CERTIFIED - EXT TIME	\$ 55,613
0301121	EXCEPTIONAL CHILD PROGRAMS			
0301121	0610	900XA	GENERAL SUPPLIES	\$ 1,620
0301727	EXTRA CURRICULAR BRD PD			
0301727	0675	900XA	STUDENT ORGANIZATION SUPPLIES	\$ 4,824
0301913	INSTRCT RLTD TECHNOLOGY BD PD			
0301913	011222	STLXA	EXTRA DUTY CERT. / TEACHERS	\$ 1,000
0301977	BOARD PAID PRINCIAL'S OFFICE			
0301977	011392	900XA	OTHER CERTIFIED - EXT TIME	\$ 7,179
0301977	0610	SPCXN	GENERAL SUPPLIES	\$ 938
0301987	BUILDING OPERATIONS - BOARD PAID			
0301987	0733	SPCXN	FURNITRE AND FIXTURES	\$ 4,237

2022-23

[illegible]

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-2023								
School Name: MINOR DANIELS ACADEMY						UNIT PAY LOC	202	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
2021179-011022		METROPOLITAN ALTERNATIVE PROGRAM						
4565	SPCXN	Teacher - High	3	7.00	187.00	14.00	\$67,400	\$943,600
4520	030XS	Teacher - Middle	3	7.00	187.00	11.00	\$67,400	\$741,400
2021180-011037		RESOURCE TEACHER ALTERNATIVE PROGRAM						
4740	SPCXN	Resource Teacher (187 days)	*	7.00	187.00	2.00	\$76,400	\$152,800
2021121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	5.00	\$67,400	\$337,000
4665	900XA	EBD (SC)				5.00		
2021143		TECHNICAL EDUCATION PROGRAM						
4625	SPCXN	Information Technology - 011022		7.00	187.00	2.00	\$67,400	\$134,800
2021059-011023		SCHOOL LIBRARIAN						
4420	900XA	School Librarian		7.00	194.00	0.50	\$79,400	\$39,700
4420	SPCXN	School Librarian		7.00	194.00	0.50	\$79,400	\$39,700
2021031-011024		COUNSELING						
4400	SPCXN	Secondary School Counselor	2	8.00	215.00	1.00	\$97,700	\$97,700
4395	030XS	Middle School Counselor		8.00	215.00	2.00	\$94,500	\$189,000
2021077		OFFICE OF THE PRINCIPAL						
4330	SPCXN	Sec School Principal Transitional - 011020		8.00	220.00	1.00	\$125,700	\$125,700
4350	SPCXN	Sec School Assistant Principal - 011021		8.00	215.00	3.00	\$110,700	\$332,100
4345	030XS	Assistant Principal - MS - 011021		8.00	215.00	1.00	\$104,700	\$104,700
2021220-011016		OTHER INSTRUCTIONAL SUPPORT STAFF						
4743	900XA	Instructional Coach (School Based) (190 days)		7.00	190.00	1.00	\$76,900	\$76,900
2021559-011037		EXCEPTIONAL CHILD EDUCATION						
	900XA	ECE Implementation Coach (195 days) (High)		7.00	195.00	1.00	\$78,300	\$78,300
	900XA	ECE Implementation Coach (195 days) (Middle)		7.00	195.00	0.50	\$78,300	\$39,150
								\$117,450
CLASSIFIED STAFF								
2021179		METROPOLITAN ALTERNATIVE PROGRAM						
8170	900XA	Instructor III - 013044 Board Paid		7.00	187.00	2.00	\$32,100	\$64,200
2021121-013028		EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	2.00	\$22,000	\$44,000
8194	900XA	EBD (SC)				2.00		
8156	SPCXN	Instructor II - 013081		7.00	187.00	3.00	\$32,100	\$96,300
8170	SPCXN	Instructor III - 013044		7.00	187.00	1.00	\$32,100	\$32,100
2021043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
2021077-013014		OFFICE OF THE PRINCIPAL						

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-2023								
School Name: MINOR DANIELS ACADEMY							UNIT PAY LOC	202
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
8684	SPCXN	School Secretary II		8.00	220.00	1.00	\$38,900	\$38,900
8638	SPCXN	Sec Sch Order/Receiving Clerk		8.00	215.00	1.00	\$31,700	\$31,700
8716	SPCXN	Sec School Records Clerk		8.00	215.00	1.00	\$33,200	\$33,200
8714	SPCXN	Sec Sch Attendance Clerk		8.00	195.00	1.00	\$29,100	\$29,100
8320	SPCXN	Student/Community Liaison		8.00	215.00	1.00	\$36,200	\$36,200
								\$169,100

2021087-	OPERATIONS OF PLANT CENTRALIZED							
8582	SPCXN	Plant Operator - 013060		8.00	260.00	1.00	\$51,300	\$51,300
8592	SPCXN	Custodian - 013061		8.00	260.00	2.00	\$44,400	\$88,800

2021089-013063	SCHOOL SECURITY							
8758	900XA	In-School Security Monitor Board Paid	3	7.75	187.00	4.00	\$34,000	\$136,000
8758	SPCXN	In-School Security Monitor		7.75	187.00	3.00	\$34,000	\$102,000

2021170-013082	OTHER INSTRUCTION							
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2021030-013084	SOCIAL WORK							
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2021033-013082	OTHER ATT & SOCIAL WRK SERV							
8229	ASPXA	Mental Health Practitioner		8.00	195.00	1.00	\$53,400	\$53,400
8229	900XA	Mental Health Practitioner Board Paid		8.00	195.00	1.00	\$53,400	\$53,400

FOOTNOTES:

16-17

¹ FY17 Recurrent- Exchange 4 ECE IA positions for 4 ECE Instructor positions

17-18

² FY18 1.00 HS Counselor to 3 Retired P/T Counselors - 1 YR ONLY

18-19

FY19- ONE YEAR ONLY- sell 1.00 Teacher MS and 1.00 Teacher HS- buy MS Mental Health Counselor and In School Security- FOR FY20

³ add teacher positions back and delete MS Mental Health Counselor and In School Security

⁴ FY19- Recurrent sell School Social Worker and add Home School Coordinator.

⁵ FY19-ONE YEAR ONLY INST II #6001655 & #8001452-Email from Mark to change to INST III

⁵ FY19-ONE YEAR ONLY INST III #8001732 & #8001733-Per John keep INST III & INST II for ONE Year Only

FY19 RECURRENT DOUBLE BUS RUN 2021077-013183- \$48,793

⁶ INACTIVATE INST II #6001655 & #8001452 POSITIONS ARE VACANT

19-20

FOR FY20 add 1.00 Teacher MS and 1.00 Teacher HS back and delete MS Mental Health Counselor and In School Security

20-21

⁷ Budget Approval - 0.50 School Librarian

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2022-2023				
School Name: MINOR DANIELS ACADEMY			UNIT PAY LOC	202
2021013		INSTRUCTION RELATED TECHNOLOGY		
2021013	011222	900XA	EXTRA DUTY CERT./ TEACHERS	\$ 4,534
2021013	6050	SPCXN	SUPPLIES TECHNOLOGY RELATED	\$ 3,000
2021089		SECURITY OPERATIONS		
2021089	0339	SPCXN	OTR PROF TRAINING & DEV SVCS	\$ 79,200
2021092		SUPPLEMENTARY STUDENT TRANSPRT		
2021092	011327	900XA	OTHER CERTIFIED WORKSHOPS	\$ 2,000
2021121		EXCEPTIONAL CHILD PROGRAMS		
2021121	0610	900XA	GENERAL SUPPLIES	\$ 3,780
2021179		ALTERNATIVE EDUCATION PROGRAMS		
2021179	011392	SPCXN	OTHER CERTIFIED - EXT TIME	\$ 26,000
2021727		EXTRA CURRICULAR BRD PD		
2021727	0675	900XA	STUDENT ORGANIZATION SUPPLIES	\$ 7,200
2021977		BOARD PAID SCHOOL COSTS		
2021977	011392	900XA	PRINCIPAL EXT DAYS	\$ 11,238
2021977	0610	SPCXN	GENERAL SUPPLIES	\$ 651
2021987		BOARD PAID BUILDING OPERATIONS		
2021987	0733	SPCXN	FURNITRE AND FIXTURES	\$ 4,012

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-23								
School Name: PHOENIX SCHOOL OF DISCOVERY						UNIT	201	
						PAY LOC		
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
2011118-011022		REGULAR PROGRAM						
4520	SPCXN	Teacher - Middle	12.1	7.00	187.00	9.00	\$67,400	\$606,600
4565	SPCXN	Teacher - High	1.7	7.00	187.00	7.50	\$67,400	\$505,500
4565	ISPCN	Teacher HS	6	7.00	187.00	1.00	\$67,400	\$67,400
2011227-011037		RESOURCE TEACHERS						
4740	SPCXN	Resource Teacher	1	7.00	187.00	1.00	\$76,400	\$76,400
2011121-011022		OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS						
4665	900XA	Teacher - Exceptional Child-Placed by Mariann		7.00	187.00	11.50	\$67,400	\$775,100
4665	900XA	LD (R & SC)		7.00	187.00	7.50		
4665	900XA	MSD (SC)		7.00	187.00	3.00		
4665	900XA	OTHER		7.00	187.00	1.00		
4665	SPCXN	Teacher - Exceptional Child	8	7.00	187.00	4.00	\$67,400	\$269,600
2011260-011022		BAND PROGRAM						
4565	SPCXN	Teacher - HS Band		7.00	187.00	1.00	\$67,400	\$67,400
2011918-011022		REGULAR PROGRAM						
4565	900XA	Teacher - Secondary - (TRIMESTER)		7.00	187.00	0.50	\$67,400	\$33,700
2011031-011024		COUNSELING						
4400	SPCXN	Secondary School Counselor		8.00	215.00	2.00	\$97,700	\$195,400
2011059-011023		SCHOOL LIBRARY						
4420	SPCXN	School Media Librarian		7.00	194.00	1.00	\$79,400	\$79,400
2011077		OFFICE OF THE PRINCIPAL						
4305	SPCXN	Secondary School Principal -011020	9	8.00	261.00	1.00	\$153,500	\$153,500
4345	SPCXN	Asst Principal Middle School-011021		8.00	215.00	1.00	\$104,700	\$104,700
4350	SPCXN	Secondary School Asst Principal-011021		8.00	215.00	2.00	\$110,700	\$221,400
2011220-011016		GOAL CLARITY INITIATIVE						
4743	900XA	Academic Inst Coach (School Based)		7.00	190.00	1.00	\$76,900	\$76,900
2011559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	1.00	\$78,300	\$78,300
2011146-011022		TECHNICAL EDUCATION - CO-OP						
4625	TDAXA	Teacher - Co-op	14	7.00	187.00	2.00	\$67,400	\$134,800
CLASSIFIED STAFF								
2011118-013044		REGULAR PROGRAM						
2011121-013028		EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	10.00	\$22,800	\$228,000
8194	900XA	MSD (SC)		6.50	187.00	8.00		
8194	900XA	OTHER		6.50	187.00	2.00		

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-23								
School Name: PHOENIX SCHOOL OF DISCOVERY						UNIT	201	
						PAY LOC		
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
8735	900XA	ECE Clerk (6.5 hrs/187 days)		6.50	187.00	0.80	\$22,800	\$18,240
2011043-013018 SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.70	\$73,900	\$51,730
2011077-013014 OFFICE OF THE PRINCIPAL								
8061	SPCXN	School Bookkeeper II		8.00	220.00	1.00	\$36,100	\$36,100
8684	SPCXN	School Secretary II		8.00	261.00	1.00	\$46,100	\$46,100
8716	SPCXN	Secondary School Records Clerk		8.00	215.00	1.00	\$33,200	\$33,200
8735	SPCXN	School Clerk		8.00	187.00	1.00	\$26,300	\$26,300
2011059-013014 SCHOOL LIBRARY SERVICES								
8332	SPCXN	Clerk-School Library Media		6.50	185.00	1.00	\$21,600	\$21,600
2011087- OPERATIONS OF PLANT CENTRALIZED								
8582	SPCXN	Plant Operator-013060		8.00	261.00	1.00	\$51,300	\$51,300
8592	SPCXN	Custodian-013061		8.00	261.00	2.00	\$44,400	\$88,800
2011089-013063 SCHOOL SECURITY								
8758	SPCXN	In-School Security Monitor	3	7.75	187	2.00	\$34,000	\$68,000
8758	900XA	In-School Security Monitor		7.75	187	1.00	\$34,000	\$34,000
2011208-013091 FRYSC JCPS								
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$66,900	\$10,704
2011033-013082 OTHER ATT& SOCIAL WORKER SERV								
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$53,400	\$53,400
OPERATIONAL BUDGET								
2011121-0610 ECE SUPPLY MONEY (Mariann's allocation for general & federal)								
	900XA	ECE SUPPLY MONEY FOR ECE TEACHERS				11.50	\$540	\$6,210

FOOTNOTES:

16-17

- ¹ Recurrent Cashed in 0.56 Res Tchr for 0.50 regular teacher
- ² Recurrent Cashed in 1.00 Inst III for 1.00 School Clerk (8h/187days)

17-18

- ³ One Year Only Security Monitor (7.75 hrs/187 days)(Pos#7001647)
- ⁴ Recurrent cashed in 4 Instructional Assistants
- ⁵ Recurrent changed 3 teachers project 010XS to P18XA & added 3 new teacher positions

18-19

- ⁶ .5 Teacher HS - ISAP - ONE-YR-ONLY - PROJ: ISPXN
- ⁷ FY19 Cashed in 1.0 Instr III for .50 teacher for ISAP split funded with ISPXN & No Project
- ⁸ MOVED TWO EBD PROJECT RIVXA TO ESL NEWCOMER
- ⁸ Moved 2 ECE Teachers from Phoenix to Riverview FROM NO PROJ
- ⁸ Moved 4 EBD Assistants from Phoenix to Riverview at ESL
- ⁹ Change the principal JCC to 4330 and days to 220 when Ken Moeller retires
- ¹⁰ Elementary Behavior Sites Canceled P18XA delete eight teachers
- ¹¹ Elementary Behavior Sites Canceled P18XA Delete Resource Teacher
- ¹² FY19 Recurrent Sell TCHR FL for TCHR-MS
- ¹³ FY19 ONE YEAR ONLY SELL .15 TCHR-MS

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2022-23				
School Name: PHOENIX SCHOOL OF DISCOVERY			UNIT	201
			PAY LOC	
2011727		CO - CURRIC & EXTRA BD PD		
2011727	011022	900XA	CERTIFIED SALARY - TEACHERS	\$ 15,088
2011727	675	900XA	STUDENT ORGANIZATION SUPPLIES	\$ 8,568
2011977		BOARD PAID SCHOOL COSTS		
2011977	0610	SPCXN	GENERAL SUPPLIES	\$ 2,702
2011987		BOARD PAID BUILDING OPERATIONS		
2011987	0733	SPCXN	FURNITRE AND FIXTURES	\$ 5,623

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-23								
School Name: GEORGIA CHAFFEE TAPP						UNIT PAY LOC	050	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
0501118-011022		REGULAR PROGRAM						
4565	SPCXN	Teacher - High (Comprehensive)	3,4, 5	7.00	187.00	14.00	\$67,400	\$943,600
0501227-011037		OTHER PROGRAM						
4740	SPCXN	Resource Teacher	5	7.00	187.00	2.00	\$76,400	\$152,800
0501124-011022		OTHER PROGRAM						
4585	SPCXN	ESL Teacher (187days)		7.00	187.00	0.07	\$67,400	\$4,718
0501559-011037		EXCEPTIONAL CHILD EDUCATION						
	SPCXN	ECE Implementation Coach (195 days)		7.00	187.00	0.50	\$78,300	\$39,150
0501121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$67,400	\$134,800
4665	900XA	LD (R & SC)		7.00	187.00	2.00		
0501137-011022		HOMEBOUND AND HOSPITAL						
4565	SPCXN	Teacher - Home/Hospital		7.00	187.00	1.00	\$67,400	\$67,400
		TECHNICAL EDUCATION PROGRAM						
4625	SPCXN	0501145-011022 Family/Consumer Science	3	7.00	187.00	1.00	\$67,400	\$67,400
4625	SPCXN	0501138-011022 Health Science	2	7.00	187.00	2.00	\$67,400	\$134,800
4625	SPCXN	0501944-011022 Business		7.00	187.00	2.00	\$67,400	\$134,800
0501031-011024		COUNSELING						
4400	SPCXN	Secondary School Counselor		8.00	215.00	1.00	\$97,700	\$97,700
0501059-011023		SCHOOL LIBRARY						
4420	SPCXN	School Media Librarian		7.00	194.00	0.50	\$79,400	\$39,700
4420	900XA	School Media Librarian Bd Paid-900XA	4	7.00	194.00	0.50	\$79,400	\$39,700
0501077-		OFFICE OF THE PRINCIPAL						
4311	SPCXN	Principal Spec Program-TAPP - 011020		8.00	220.00	1.00	\$128,200	\$128,200
4365	SPCXN	Assistant Principal-TAPP - 011021		8.00	215.00	1.00	\$118,500	\$118,500
	900XA	Principal Extended Time - 011392				1.00	\$10,255	\$10,255
0501220-011016		INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Instruction Coach (School Based)		7.00	190.00	1.00	\$79,500	\$79,500
CLASSIFIED STAFF								
0501118-013044		REGULAR PROGRAM						
8170	SPCXN	Instructor III		8.00	187.00	1.00	\$32,100	\$32,100
0501170		EXOTHER INSTRUCTIONAL PROGRAMS						
8188	SPCXN	Co-Op Child Dev Center Asst - 013028		8.00	187.00	22.00	\$29,100	\$640,200
8188	SPCXN	Co-Op Child Dev Center Asst - 013028		8.00	200.00	1.00	\$31,100	\$31,100
								\$678,200
8222	SPCXN	Child Care Center Facilitator - 013097		8.00	200.00	1.00	\$46,100	\$46,100

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2022-23								
School Name: GEORGIA CHAFFEE TAPP						UNIT PAY LOC	050	
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
8223	SPCXN	Supervisor Medical Components - 013097		8.00	261.00	1.00	\$120,600	\$120,600
8224	SPCXN	Assistant Facilitator - 013097		8.00	200.00	1.00	\$35,700	\$35,700
								\$184,700

0501043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695

0501030-013084		SOCIAL WORK						
8039	SPCXN	Social Service Support Worker	5	8.00	195.00	1.00	\$49,400	\$49,400
8314	SPCXN	Outreach Worker - TAPP		8.00	200.00	1.00	\$34,800	\$34,800
								\$84,200

0501077-		OFFICE OF THE PRINCIPAL						
8061	SPCXN	School Bookkeeper II - 013014		8.00	220.00	1.00	\$33,100	\$33,100
8674	SPCXN	School Secretary I - 013014	1	8.00	220.00	1.00	\$35,400	\$35,400
8717	SPCXN	Records/Attendance Clerk - 013014		8.00	215.00	1.00	\$33,200	\$33,200
								\$101,700

0501087		OPERATIONS OF PLANT CENTRALIZED						
8582	SPCXN	Plant Operator - 013060		8.00	261.00	1.00	\$51,300	\$51,300
8592	SPCXN	Custodian - 013061		8.00	261.00	2.00	\$44,400	\$88,800

0501037-013098		HEALTH SERVICES						
8112	SPCXN	Adv Registered Nurse Practitioner		8.00	205.00	1.00	\$55,000	\$55,000
8116	SPCXN	Registered Nurse	5	8.00	187.00	1.00	\$48,300	\$48,300
								\$107,600

0501033-013082		OTHER ATT& SOCIAL WORKER SERV						
8229	SPCXN	Mental Health Practitioner		8.00	195.00	1.00	\$53,400	\$53,400

0501977-013014		PRINCIPALS OFFICE						
8646	SPCXN	Medical Secretary		8.00	205.00	1.00	\$32,100	\$32,100

FOOTNOTES:

18-19

- ¹ Grandfathered School Secretary I as 8hrs/260Days
- ² Recurrent- Sell two teachers for two tech teachers
- ³ Recurrent- Sell one tech teacher for one regular program teacher

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2022-23				
School Name: GEORGIA CHAFFEE TAPP			UNIT PAY LOC	050
0501013		INSTRUCTIONAL RELATED TECHNOLOGY		
0501013	011222	900XA	EXTRA DUTY CERT. / TEACHERS	\$ 4,552
0501037		HEALTH SERVICES		
0501037	0610	SPCXN	GENERAL SUPPLIES	\$ 17,000
0501037	0692	SPCXN	HEALTH SUPPLIES	\$ 500
0501727		EXTRA CURRICULAR BRD PD		
0501727	0675	900XA	STUDENT ORGANIZAIONAL SUPPLIES	\$ 2,160
0501977		BOARD PAID SCHOOL COSTS		
0501977	0610	SPCXN	GENERAL SUPPLIES	\$ 280
0501987		BOARD PAID BUILDING OPERATIONS		
0501987	0733	SPCXN	FURNITURE AND FIXTURES	\$ 3,720

JEFFERSON COUNTY PUBLIC SCHOOLS FACILITIES - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2022-2023								
School Name: DAWSON ORMAN EDUC CENTER							UNIT PAY LOC	906/037 037A/037B
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
CLASSIFIED STAFF								
OPERATIONS OF PLANT CENTRALIZED								
9061089-013063 SCHOOL SECURITY								
8758	900XA	In-School Sec Monitor		8.00	261.00	3.00	\$49,000	\$147,000
9061077-013014 OFFICE OF THE PRINCIPAL								

FOOTNOTES:

16-17 ECH change 2 ECH IA from Grant

17-18

18-19 Changed ECH IA from 2 to 1 per Cody

19-20 ECH IA-Lead to 0.00 3-18-19

[Therese Brennan takes care of the Preschool Staff at Dawson Orman](#)

20-21

JEFFERSON COUNTY PUBLIC SCHOOLS
FACILITIES - STAFF ALLOCATIONS
<u>GENERAL FUND - FORMULA BUDGETS</u>
<u>2022-23</u>

School Name: DAWSON ORMAN EDUC CENTER					UNIT	906/037
					PAY LOC	037A/037B

JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
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0371006-011022	EXCEPTIONAL CHILD EDUCATION-PRESCHOOL
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4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	4.00	\$67,400	\$269,600
4665		LD (R & SC)		7.00	187.00	1.00		
4665		OTHER		7.00	187.00	1.00		
4436		Early Childhood Teacher- <i>For ECE</i>				2.00		

0371007-011022	PRESCHOOL
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4436	135XA	Early Childhood Teacher		7.00	187.00	2.00	\$67,400	\$134,800

[illegible]

0371006-013028	EXCEPTIONAL CHILD EDUCATION-PRESCHOOL
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8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	2.00	\$24,600	\$49,200
8194		OTHER		7.00	187.00	2.00		

0371006-013028	EXCEPTIONAL CHILD EDUCATION-PRESCHOOL
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8194	135XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$24,600	\$24,600

0371007	PRESCHOOL
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8674	135XA	School Secretary I-013014		8.00	220.00	1.00	\$35,400	\$35,400
8023	135XA	EC Instructional Asst -013028	1	7.00	187.00	1.00	\$24,600	\$24,600
8154	135XA	EC Instructor II-013081		7.00	187.00	6.00	\$33,500	\$201,000

00371033-013082	OTHER ATT & SOCIAL WORK SERVICES
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8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$53,400	\$53,400

	OPERATIONS OF PLANT CENTRALIZED
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9061089-013063	SCHOOL SECURITY
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8758	900XA	In-School Sec Monitor		8.00	261.00	3.00	\$49,000	\$147,000

9061077-013014	OFFICE OF THE PRINCIPAL
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FOOTNOTES:

16-17	ECH change 2 ECH IA from Grant
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17-18	
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18-19	Changed ECH IA from 2 to 1 per Cody
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20-21	
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1	Per John Collopy, the position was eliminated since it hasn't been filled since 9/18/17.
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