2022 - 2023 Special School Allocations



	JEFFERSON COUNTY PUBLIC SCHOOLS								
		EXCEPTIONAL CHILD CENTERS				IONS			
		GENERAL FUND - FORM							
		<u> 2022 - 202</u>	23						
Scho	ool Name:	BINET					UNIT	183	
			T		Ι	l	PAY LOC		
	PROJECT		ootnote #			22-23	AVG SALARY -	FORMULA BUDGET	
JCC	#		Foot	HRS	DAYS	#	YRLY	AMT	
		CERTIFIED S	TA	FF					
18311	18-011022	REGULAR PROGRAM			T	ı			
4535	ECEXN	Teacher - Liaison Middle		7.00	187.00	1.00	\$67,400	\$67,400	
18312 4455	63-011022 ECEXN	SPECIAL AREA INSTRUCTION Itinerant Teacher	5	7.00	187.00	0.90	\$67,400	\$60,660	
1100	202/111	namorana rodonor	ļ	7.00	107.00	0.00	ψοτ, του	400,000	
18311	21-011022	EXCEPTIONAL CHILD EDUCATION			T	I			
4665	900XA	Teacher - Exceptional Child (187 days)	-	7.00	187.00	12.00	\$67,400	\$808,800	
4665	900XA	MSD (SC)	7			12.00			
18311	21-011022	EXCEPTIONAL CHILD EDUCATION-BOARD PAIL	0						
4665	ECEXN	Teacher - Exceptional Child (187 days)	7	7.00	187.00	1.00	\$67,400	\$67,400	
4665	ECEXN	MSD (SC)				1.00	, , , ,	, , , , , , , , , , , , , , , , , , , ,	
18315	59-011037	ECE RESOURCE TEACHER			ı	ı			
4740	ECEXN	ECE Resource Teacher	6	7.00	195.00	1.00	\$76,400	\$76,400	
10215	E0 044027	EXCEPTIONAL CHILD EDUCATION							
4745	900XA	EXCEPTIONAL CHILD EDUCATION ECE Implementation Coach	6	7.00	195.00	1.00	\$78,300	\$78,300	
17 10	000701	202 Implementation dodon	ľ	1.00	100.00		ψ1 0,000	4. 0,000	
18310	31-011024	COUNSELING							
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$85,600	\$85,600	
		Certified - Extended Time 1831031-011	1392	2-ECEXN		1.00	\$3,073	\$3,073	
40040	50 044000	COUCOL LIBRARY							
4426	ECEXN	SCHOOL LIBRARY School Media Librarian	Τ	7.00	194.00	0.20	\$79,400	\$15,880	
7720	LOLAN	Concon Modia Librarian	1	7.00	104.00	0.20	Ψ10,400	Ψ10,000	
18	831077	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 1831977-01	139	2-900XA		1.00	\$11,590	\$11,590	
19311	20_011022	HEARING IMPAIRED							
4665	900XA	Teacher - Exceptional Child (187 days)	T	7.00	187.00	0.30	\$67,400	\$20,220	
			1				4 3 7 3 3 3	+==,===	
18312	220-011016	INSTRUCTIONAL SUPPORT - OTHER Board Pai	id						
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$76,900	\$76,900	
		ENGLISH AS A SECOND LANGUAGE	Τ	7.00	107.00	0.00	¢76.400	¢6 440	
4465	900XA	Teacher Elem ESL	1	7.00	187.00	0.08	\$76,400	\$6,112	
		CLASSIFIED S	ST/	\FF					
		REGULAR INSTRUCTION							
8170	ECEXN	Instructor III	1	7.00	187.00	3.00	\$22,100	\$66,300	
18311	121-013028	EXCEPTIONAL CHILD EDUCATION			<u> </u>		<u> </u>		
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 183 **PAY LOC FORMULA** AVG SALARY **PROJECT** 22-23 **BUDGET** MUST UPDATE JCC HRS DAYS # YRLY **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 School Bookkeeper I (8 hrs/215 days) **ECEXN** 8.00 215.00 1.00 \$33,100 \$33,100 **ECEXN** School Secretary I (8 hrs/220 days) \$35,400 8674 8.00 220.00 1.00 \$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 195.00 8.00 0.50 \$53,400 \$26,700 1831087 **OPERATIONS OF PLANT CENTRALIZED** 1831037-013098 | HEALTH SERVICES 8114 ECEXN Registered Nurse 8.00 187.00 1.00 \$48,300 \$48,300

TOTALS \$2,676,837

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

		JEFF	ERSON COUNTY PUBLIC SCHOOLS		
	EXCE	<u>PTIONA</u>	L CHILD CENTERS- STAFF ALLOC	<u>ATIONS</u>	
		GENE	RAL FUND - FORMULA BUDGETS		
			<u> 2021 - 2022</u>		
School N	Name: B	INET		UNIT	183
				PAY LOC	
1831	013	INSTRUC	TIONAL RELATED TECHNOLOGY		
1831013	011222	900XA	EXTRA DUTY CERT/TEACHERS		3,429
400	1000		TIONAL OTUED		
	1022		TIONAL-OTHER		2.025
1831022	011222	900XA	EXTRA DUTY CERT/TEACHERS		3,035
1831	1064	CAEE SC	HOOLS INSTRUCTION		
1831061	011327	ECEXN	OTHER CERTIFIED WORKSHOPS		400
1831061	0439	ECEXN	OTHER REPAIRS AND MAINTENANCE		4,450
		l		•	,
1831	1077	OFFICE C	OF THE PRINCIPAL		
1831077	0610	ECEXN	GENERAL SUPPLIES		22,740
1831		EXCEPTION	ONAL CHILD EDUCATION		
1831121	0610	900XA	GENERAL SUPPLIES		6,480
	1727		RIC & EXTRA CURRIC BD PD	T	4.000
1831727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES		1,332
1831	1977	ROARD F	PAID SCHOOL COSTS		
1831977	011392	900XA	PRINCIPAL EXTENDED DAYS	I	10,509
1831977	0610	ECEXN	GENERAL SUPPLIES		399
			1		
1831	1987	BUILDING	OPERATIONS		
1831987	0733	ECEXN	FURNITURE & FIXTURES		3,814

		JEFFERSON COUNTY PU	IBL	с ѕсно	OOLS			
		EXCEPTIONAL CHILD CENTERS	- S	TAFF A	LLOCAT	<u>IONS</u>		
		GENERAL FUND - FORM		A BUD	<u>GETS</u>			
		<u>2022 - 202</u>	<u>23</u>				1	
Scho	ol Name:	CHURCHILL PARK					UNIT	917
		I			Π	l	PAY LOC	
	PROJECT		ootnote #			22-23	AVG SALARY -	FORMULA BUDGET
JCC	#		ootn	HRS	DAYS	#	MUST UPDATE YRLY	AMT
		CERTIFIED S	TA					
91711	18-011022	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
							. ,	
91712	27-011037	RESOURCE TEACHER PROGRAM						
4740	ECEXN	Resource Teacher		7.00	187.00	1.00	\$76,400	\$76,400
91712	63-011022	SPECIAL AREA INSTRUCTION						
4455	ECEXN	Itinerant Teacher		7.00	187.00	0.80	\$67,400	\$53,920
91711	21-011022	EXCEPTIONAL CHILD EDUCATION			ı			
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		
18315	59-011037	EXCEPTIONAL CHILD EDUCATION	Г	7.00	405.00		470.000	
	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$78,300	\$78,300
04740	06-011022	ECE-PRESCHOOL						
4665	900XA	Teacher - Exceptional Child	П	7.00	187.00	1.00	\$67,400	\$67,400
4665	900XA	LD (R & SC)		7.00	107.00	1.00	ψ01,400	ψ01,400
4003	JUUNA	LD (IV & CO)				1.00		
91710	07-011022	PRESCHOOL			L	l		
91711	29-011022	HEARING IMPAIRED					!	
4665	900XA	Teacher - Exceptional Child	4	7.00	187.00	0.40	\$67,400	\$26,960
91710	48-011022	VISION IMPAIRED				,		
4665	900XA	Teacher - Exceptional Child	3	7.00	187.00	1.00	\$67,400	\$67,400
			Ш					
		TECHNICAL EDUCATION PROGRAM			T	l	1 .	
4625	ECEXN	9171145-011022 Family/Consumer Science		7.00	187.00	2.00	\$67,400	\$134,800
04746	04.044004	2011/251 1/10						
	031-011024	COUNSELING	П	0.00	105.00	4.00	#05 000	¢05 c00
4390	ECEXN	Elementary School Counselor Certified - Extended Time -01	1202	8.00	195.00	1.00	\$85,600	\$85,600
		Certified - Exterided Time -01	1392			1.00	\$3,073	\$3,073
91710	77	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
				-				, , , , , , , , , , , , , , , , , , , ,
91712	20-011016	INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$76,900	\$76,900
91711	24-011022	ENGLISH AS A SECOND LANGUAGE			ı			
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$76,400	\$6,112
		01 4 001=1=2	-					
		CLASSIFIED S	3 I <i>F</i>	AFF				

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2022 - 2023 School Name: CHURCHILL PARK UNIT 917 **PAY LOC** ootnote # **FORMULA** AVG SALARY **PROJECT** 22-23 BUDGET MUST JCC HRS DAYS UPDATE YRLY 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 900XA 42.00 8194 MSD (SC) 8194 900XA OTHER (SC) 1.00 9171006-013028 EXCEPTIONAL CHILD EDUCATION-PRESCHOOL Board Paid 2221007-PRESCHOOL 9171043-013018 SPEECH PATHOLOGY - BOARD PD 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 185.00 1.00 \$47,800 8.00 \$47,800 9171182-013028 OTHER TECHNICAL EDUCATION PROGRAMS 8194 ECEXN ECE Instructional Assistant 7.00 187.00 1.00 \$22,800 \$22,800 **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

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

		GENE	RAL FUND - FORMULA BUDGETS		
			<u> 2021 - 2022</u>		
School N	Name: C	HURCHI	LL PARK	UNIT	917
				PAY LOC	
9171	013	INSTRUC	TIONAL RELATED TECHNOLOGY		
9171013	0650	ECEXN	SUPPLIES TECHNOLOGY RELATED		3,000
9171013	0734	ECEXN	TECHNOLOGY-RELATED HARDWARE		1,000
9171	1031	COUNSE	LING		
9171031	011392	ECEXN	COUSELOR EXTENDED DAYS		3,030
9171			SERVICES		
9171037	0692	ECEXN	HEALTH SUPPLIES		18,000
-					
9171			HOOLS INSTRUCTION		
9171061	0514		CONTRACT BUS SERVICES		2,000
9171061	0610	ECEXN	GENERAL SUPPLIES		600
		10			
9171			OF THE PRINCIPAL		200
9171077 9171077	0434 0439	ECEXN ECEXN	BUILDING REPAIRS & MAINTENANCE OTHER REPAIRS AND MAINTENANCE		300 700
9171077	0439	ECEXN	CONTRACT BUS SERVICES		3,600
9171077	0514	ECEXN	POSTAGE		800
9171077	0650	ECEXN	SUPPLIES TECHNOLOGY RELATED		9,000
					,,,,,
9171	1087	BUILDING	OPERATIONS		
9171087	0140	ECEXN	CLASSIFIED OVERTIME SALARY		6,000
				•	
9171	1121	EXCEPTION	ONAL CHILD EDUCATION		
9171121	013195	ECEXN	OTHER CLASSIFIED-EXT TIME		3,300
9171121	0610	900XA	GENERAL SUPPLIES		9,180
9171			RIC & EXTRA CURRIC BD PD		2.222
9171727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES		2,232
9171			PAID SCHOOL COSTS		207
9171977	0610	ECEXN	GENERAL SUPPLIES		637
0.4=4	1007		O OPERATIONS		
9 17 1	0733		GOPERATIONS FURNITURE & FIXTURES		4.004
91/190/	0133	LCEVIA	FUNNTIUNE & FIATURES		4,001

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2022 - 2023 UNIT School Name: HEUSER HEARING & LANG 465 PAY LOC Pay Location 458(Mary Ryan) 458/001K **FORMULA** AVG SALARY -MUST UPDATE BUDGET **PROJECT** 22-23 JCC # HRS DAYS YRLY **AMT CERTIFIED STAFF** 4651121-011022 EXCEPTIONAL CHILD EDUCATION 900XA 2.00 Teacher - Exceptional Child (187 days) \$67,400 7.00 187.00 \$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

46511	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				

46510	07-	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 EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS

GENERAL FUND - FORMULA BUDGETS <u>2021 - 2022</u>

HEUSER HEARING & LANG School Name:

UNIT

465

Pay Location 458(Mary Ryan)

PAY LOC 458/001K

465	1121	EXCEPTION	DNAL CHILD EDUCATION	
4651121	0610	900XA	GENERAL SUPPLIES	1,080

		JEFFERSON COUNTY PU	3LI	с ѕсно	OLS						
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS										
	GENERAL FUND - FORMULA BUDGETS										
				A BUDG	<u> </u>						
		<u> 2022 - 2023</u>	<u> </u>								
Schoo	School Name: Home & Hospital - ECE UNIT 998										
							PAY LOC				
JOB	PROJECT		ootnote #			22-23	AVG SALARY - MUST UPDATE	FORMULA BUDGET			
CODE	#		Foot	HRS	DAYS	#	YRLY	AMT			
	CERTIFIED STAFF										
9981137	981137-011022 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												
Scho	ol Name:	MARY RYAN ACADEMY	<u>3</u>				UNIT PAY LOC	458					
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT					
	CERTIFIED STAFF												
45811	18-011022	REGULAR INSTRUCTION				ı							
4565	ECEXN	High School Teacher		7.00	187.00	1.00	\$67,400	\$67,400					
458111	21-011022	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	401,100	+ ===,===					
4665	900XA	OTHER				1.00							
458107	77	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 - 4581977-01	139	2-900XA		0.00	\$11,145	\$0.00					
	9-011037	EXCEPTIONAL CHILD EDUCATION	1			ı							
4745	900XA	ECE Implementation Coach	6	7.00	195.00	0.50	\$78,300	\$39,150					
45811	24-011022	ENGLISH AS A SECOND LANGUAGE											
4465	900XA	Teacher Elem ESL		7.00	187.00	0.09	\$67,400	\$6,066					
	000341			7.00		0.00	ψο:,:οσ	40,000					
		CLASSIFIED S	:T	AFF.									
		CLASSIFIED	, , ,										
458112	21-013028	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							

458112	21-013028	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		
458104	13-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
					•	-		
45810	77-013014	OFFICE OF THE PRINCIPAL						
8735	ECEXN	School Clerk (8hrs/187days)	2	8.00	187.00	1.00	\$26,300	\$26,300
					•	-		
458108	37-013061	OPERATIONS OF PLANT CENTRALIZED						
458108	39-013063	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
- 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 2020 - 2021

School Name: MARY RYAN ACADEMY

UNIT PAY LOC

458

4581	1077	OFFICE OF THE PRINCIPAL	
4581077	0610	ECEXN GENERAL SUPPLIES	8,075

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

458	1727	CO-CURR	IC & EXTRA CURRIC BD PD	
4581727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES	1,008

458	1977	BOARD P	AID SCHOOL COSTS	
4581977	0610	ECEXN	GENERAL SUPPLIES	203

	JEFFERSON COUNTY PUBLIC SCHOOLS								
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
	GENERAL FUND - FORMULA BUDGETS								
	<u> 2022 - 2023</u>								
Schoo	l Name: L	J of L PACT					UNIT	124	
							PAY LOC		
JOB CODE	PROJECT		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
		CERTIFIED ST	ΓΑΙ	FF					
124112	1-011022	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			
12415	59-011037	EXCEPTIONAL CHILD EDUCATION							
4745	900XA	ECE Implementation Coach		7.00	195.00	0.25	\$78,300	\$19,575	
917112	24-011022	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	1241043-013018 SPEECH PATHOLOGY - BOARD PD								

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 GENERAL FUND - FORMULA BUDGETS

<u>2021 - 2022</u>

School Name: U of L PACT	UNIT	124
	PAY LOC	

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 C	URRICULAR BD PD	
1241727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES	108

		JEFFERSON COUNTY PU	BL	IC SCHO	OOLS						
		EXCEPTIONAL CHILD CENTERS	<u>- S</u>	TAFF A	LLOCAT	<u>IONS</u>					
		GENERAL FUND - FORM	IUI	A BUD	<u>GETS</u>						
		<u> 2022 - 202</u>	<u>3</u>								
Scho	ol Name:	WALLER-WILLIAMS ENVIRONMENTAL					UNIT PAY LOC	034			
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT			
		CERTIFIED S	T#	\FF							
03411	18-011022	REGULAR PROGRAM									
		EXCEPTIONAL CHILD EDUCATION					l .				
4665	ECEXN	Teacher - Exceptional Child (187 days)		7.00	187.00	0.50	\$67,400	\$33,700			
00444	04 044000	EVOCETIONAL OUILD EDUCATION									
4665	900XA	EXCEPTIONAL CHILD EDUCATION 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	\$1,540,000			
4000	JOOAA	222 (00)		7.00	107.00	20.00	φοτ, 400				
03411	21-011022	EXCEPTIONAL CHILD EDUCATION ECE Alloc	atio	ons							
4665	RIVXA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$67,400	\$134,800			
03411	21-011022	EXCEPTIONAL CHILD EDUCATION District Al	loc	ations							
4665	RIVXA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$67,400	\$134,800			
		EXCEPTIONAL CHILD EDUCATION					1 .				
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$78,300	\$78,300			
02411	20 044022	HEARING IMPAIRED									
03411	29-011022	HEARING IMPAIRED									
03412	63-011022	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			
03410	31-011024	COUNSELING									
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$85,600	\$85,600			
		Certified - Extended Time 0341031-011	392	2-ECEXN		1.00	\$3,073	\$3,073			
02440	31-011024	COUNCELING									
4390	RIVXA	COUNSELING Elementary School Counselor		8.00	195.00	1.00	\$85,600	\$85,600			
4330	NIVAA	Certified - Extended Time 0341031-011	392		195.00	1.00	\$3,073	\$3,073			
		Columba - Extended Time 0041001-011	001	LOLAN		1.00	Ψ0,010	φο,στο			
03410	59-011023	SCHOOL LIBRARY									
4426	ECEXN	School Media Librarian		7.00	194.00	0.20	\$79,400	\$15,880			
03410	77-	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			
<u> </u>		Principal Extended Time 0341977-011	392	2-900XA		1.00	\$10,864	\$10,864			
03419	77_	OFFICE OF THE PRINCIPAL (BOARD PAID)									
4345	RIVXA	Middle School Assistant Principal-011021		8.00	215.00	1.00	\$104,700	\$104,700			
7070	INVA	masic Solicor / Colotant i illicipal-o i 102 i		0.00	210.00	1.00	Ψ10-1,100	ψ10-1,100			
03412	220-011016	INSTRUCTIONAL SUPPORT-OTHER									
4743	900XA	Instructional Coach (School-Based) (1+1exchange)	21	7.00	190.00	2.00	\$76,900	\$153,800			
				_	_	-					

		JEFFERSON COUNTY PU	JBL	IC SCH	OOLS			
		EXCEPTIONAL CHILD CENTERS	<u> </u>	TAFF A	LLOCAT	IONS		
		GENERAL FUND - FORM	/UL	_A BUD	GETS			
		<u> 2022 - 202</u>	<u>23</u>					
Scho	ool Name:	WALLER-WILLIAMS ENVIRONMENTAL					UNIT	034
							PAY LOC	
			#				AVG SALARY -	FORMULA
	PROJECT		ootnote #			22-23	MUST UPDATE	BUDGET
JCC	#		Ğ.	HRS	DAYS	#	YRLY	AMT
0341	124-011022	ENGLISH AS A SECOND LANGUAGE						
		OI ACCIFIED		<u> </u>				
		CLASSIFIED	5 1/	AFF				
		EXCEPTIONAL CHILD EDUCATION			l	1		
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)	21	7.00	187.00	16.00	\$22,800	\$364,800
8194	900XA	EBD (SC)	\vdash	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
		SPEECH PATHOLOGY - BOARD PD			I	ı		
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.20	\$73,900	\$14,780
	77-013014	OFFICE OF THE PRINCIPAL		0.00		l	405.400	
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
03410 8582	ECEXN	OPERATIONS OF PLANT CENTRALIZED Plant Operator - 013060		9.00	261.00	1.00	\$51,300	\$51,300
8592		Custodian - 013061		8.00	261.00	3.00	\$44,400	\$133,200
0002	LOLAN	Custodian 010001		0.00	201.00	0.00	ψ++,+00	Ψ100,200
03410	89-013063	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
	07 04000	WEAT TH OFFINANCE						
	37-013098	HEALTH SERVICES		9.00	105.00	4.00	#26.600	#26.000
8118	ECEXN	Nurses (LPN)		8.00	195.00	1.00	\$36,600	\$36,600
03410	33-013082	OTHER ATT& SOCIAL WORKER SERV						
8229	900XA	Mental Health Practitioner		8.00	195.00	4.00	\$53,400	\$213,600
		•						,-50
	30-013084	SOCIAL WORK						
034 <u>1</u> 0	00-010004							
3410 8039	ECEXN	Social Service Support Worker		8.00	195.00	1.00	\$49,400	\$49,400

FOOTNOTES:

¹ FY17 ECE Approved deletion 1.00 ECE IA and 1.00 LPN for 1.00 RN -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									
Scho	ool Name:		UNIT	034						
							PAY LOC			
PROJECT E E E E E E E E E E E E E E E E E E								FORMULA BUDGET AMT		

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

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.
- 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
- School Clerk working extra days grandfathered calendar vacated position reverts back to original days/hrs = 8/190
- Behavior Analyst (previously specialist) excahnged 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

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

 $^{^{\}rm 5}$ 6/21/17 Change HI Teacher from .10 to .20

 $^{^{\}rm 6}$ 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

JEFFERSON COUNTY PUBLIC SCHOOLS

EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS

<u>GENERAL FUND - FORMULA BUDGETS</u> <u>2020 - 2021</u>

School Name: WALLER-WILLIAMS ENVIRONMENTAL

UNIT 034 PAY LOC

0341	1013	INSTRUC	TIONAL RELATED TECHNOLOGY	
0341013	0734	ECEXN	TECHNOLOGY-RELATED HARDWARE	6,100
		-		
0341	1031	COUNSE	LING	
0341031	_		COUSELOR EXTENDED DAYS	3,030
				<u> </u>
0341	1037	HEALTH :	SERVICES	
0341037	0692	ECEXN	HEALTH SUPPLIES	400
·				
0341	1077	OFFICE C	OF THE PRINCIPAL	
0341077	0349	ECEXN	OTHER PROFESSIONAL SERVICES	85,000
0341077	0531		POSTAGE	600
0341077	0559		OTHER PRINTING	1,900
0341077	0610		GENERAL SUPPLIES	2,000
0341077	0650		SUPPLIES TECHNOLOGY RELATED	17,800
0341077	0733	ECEXN	FURNITURE AND FIXTURES	9,900
0341	1118	REGULAI	RINSTRUCTION	
0341118	0739	ECEXN	OTHER EQUIPMENT	6,600
0341	1121	EXCEPTION	ONAL 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
0341	1727	CO-CURF	RIC & EXTRA CURRIC BD PD	
0341727	0675	ECEXN	STUDENT ORGANIZATION SUPPLIES	3,996
0341	1918	BOARD P	PAID REGULAR INSTRUCTION	
0341918	0610	RIVXA	GENERAL SUPPLIES	20,000
				<u> </u>
0341	1977	BOARD P	PAID SCHOOL COSTS	
0341977	011392		OTHER CERTIFIED-EXT TIME	10,509
0341977	0610	ECEXN	GENERAL SUPPLIES	819
	•		•	•
0341	1987	BUILDING	OPERATIONS	
0341987	0733		FURNITURE & FIXTURES	4,144

		JEFFERSON	N COU	NTY PU	BLIC SCH	100LS				
		STATE AGENCY CHILDR	EN'S F	PROGR	<u> AMS - S</u>	TAFF ALLO	<u>CATIONS</u>			
		GENERAL F	FUND	- FORM	IULA BUI	<u>DGETS</u>				
			<u>2</u>	<u>022-23</u>						
School	I Name S	TATE AGENCY ADMIN							UNIT	933
	ı		1		T	ı	ı	ı	PAY LOC	879
JOB CODE	PROJECT		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		C	ERTII	FIED S	TAFF					
XXX103	31-011024	COUNSELING								
4400	31-011024 103XA	COUNSELING HS Counselor (215 days)	1	8.00	215.00	\$56.8023	\$97,700	1.00	\$97,700	\$97,700
			1			\$56.8023	\$97,700 011392	1.00	\$97,700 \$5,964	\$97,700 \$5,964
4400	103XA 103XA		1							· · · · ·
4400	103XA 103XA 59-011037	HS Counselor (215 days)	1							•
XXX15 4745	103XA 103XA 59-011037 103XA	HS Counselor (215 days) EXCEPTIONAL CHILD EDUCATION	1	Ce	ertified - Ex	xtended Time	011392	1.00	\$5,964	\$5,964
XXX15 4745	103XA 103XA 59-011037 103XA	HS Counselor (215 days) EXCEPTIONAL CHILD EDUCATION ECE IMPLEMENTATION COACH (195)	1	Ce	ertified - Ex	xtended Time	011392	1.00	\$5,964	\$5,964

XXX1124-011022 ENGLISH AS A SECOND LANGUAGE 1900

XXX10	77-011020	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
XXX122	0-011016	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		Се	rtified - Ex	tended Time	011392	0.68	\$8,368	\$5,690

	CLASSIFIED STAFF										
XXX103	3-013082	OTHER ATT & SOCIAL WORK SERVICES - BOAF	RD F	PAID							
8229	900XA	Mental Health Practitioner		8.00	195.00	\$33.6670	\$52,500	1.50	\$52,500	\$78,750	
XXX11	98-013014	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

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 C	ou	NTY PU	BLIC SCH	HOOLS				
		STATE AGENCY CHILDREN	'S I	PROGR	AMS - ST	TAFF ALLC	CATIONS			
		GENERAL FUN	۱D	- FORM	IULA BUI	DGETS				
			2	022-23						
Schoo	l Name: A	CKERLY-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
		CER	TII	FIED S	TAFF					
456113	37-011022	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)		Cei	rtified - Ext	tended Time	- 011392	1.65	\$8,110	\$13,382
	<u> </u>						<u> </u>		<u>!</u>	
		CLAS	SSI	FIED S	STAFF					
		XXX1118 REGULAR PROGRAM								
			П							
		XXX1121 EXCEPTIONAL CHILD EDUCATION 120	0							
45610	43-013018		0							
45610 8137	43-013018 900XA	XXX1121 EXCEPTIONAL CHILD EDUCATION 120	0	7.00	187.00	\$56.4553	\$73,900	0.05	\$73,900	\$3,695
		XXX1121 EXCEPTIONAL CHILD EDUCATION 120 SPEECH PATHOLOGY - BOARD PD	0	7.00	187.00	\$56.4553	\$73,900	0.05	\$73,900	\$3,695
		XXX1121 EXCEPTIONAL CHILD EDUCATION 120 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist	0	7.00	187.00	\$56.4553 \$15.7894	\$73,900	0.05	\$73,900	\$3,695 \$24,000

TOTALS \$155,076

FOOTNOTES: 17-18 N/A 18-19 N/A

		JEFFERSON C	OU	NTY PU	BLIC SCH	IOOLS				
		STATE AGENCY CHILDREN					CATIONS			
		GENERAL FUN								
		·		022-23						
Schoo	l Name: B	ELLEWOOD							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
		CER	TII	FIED S	TAFF					
XXX11	118-011022	REGULAR PROGRAM								
4450	103XA	Teacher ES - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	1.00	\$67,400	\$67,400
	103XA			Ce	ertified - Ex	tended Time	011392	1.00	\$8,110	\$8,110
XXX11	21-011022	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			Ce	ertified - Ex	tended Time	011392	3.00	\$8,110	\$24,330
	63-011022	SPECIAL AREA INSTRUCTION	1	I	T					
4455	ARTXN 103XA	Itinerant Teacher 2/14/18 ADDED PER JC EMAIL		7.00	187.00	\$51.4987	\$67,400 011392	1.00	\$67,400 \$8,110	\$67,400 \$8,110
2201118										
2201118		CLAS	SSI	FIED S	STAFF					
ZZU1118		CLAS	SSI	FIED S	STAFF					
	21-013028	CLAS EXCEPTIONAL CHILD EDUCATION 1200	SSI	FIED S	STAFF					
	21-013028	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days)	SSI	FIED S	STAFF					
	21-013028 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD	SSI	7.00	187.00	\$18.7577	\$24,600	3.00	\$24,600	\$73,800
XXX11 2	103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days)	SSI	7.00	187.00					•
XXX11	103XA 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD		7.00	187.00 187.00	\$18.7577	\$28,100	2.00	\$28,100	\$56,200
XXX11 2	103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days)		7.00	187.00 187.00		\$28,100			
XXX11 2 8194 8194	103XA 103XA 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD ECE Instructional Assistants		7.00 8.00 Clas	187.00 187.00	\$18.7577	\$28,100	2.00	\$28,100	\$56,200
XXX11 2 8194 8194	103XA 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD		7.00 8.00 Clas	187.00 187.00	\$18.7577	\$28,100	2.00	\$28,100	\$56,200
XXX11: 8194 8194 XXX11:	103XA 103XA 103XA 21-013028	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL		7.00 8.00 Clas	187.00 187.00	\$18.7577	\$28,100	2.00	\$28,100	\$56,200
XXX11: 8194 8194 XXX11: XXX10	103XA 103XA 103XA 21-013028 77-013014	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOLOGICAL CHILD EDUCATION 1200 - SCHOOLOGI		7.00 8.00 Clas	187.00 187.00 ssified - Ex	\$18.7577 tended Time	\$28,100 013195	2.00	\$28,100 \$2,626	\$56,200 \$13,130
XXX11: 8194 8194 XXX11:	103XA 103XA 103XA 21-013028 77-013014 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL OFFICE OF THE PRINCIPAL 2410 Clerk II (8 hrs/190 days)	OL	7.00 8.00 Class	187.00 187.00 ssified - Ex	\$18.7577	\$28,100 013195 \$26,500	2.00	\$28,100 \$2,626 \$26,500	\$56,200 \$13,130 \$26,500
XXX11: 8194 8194 XXX11: XXX10	103XA 103XA 103XA 21-013028 77-013014	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOLOGICAL CHILD EDUCATION 1200 - SCHOOLOGI	OL	7.00 8.00 Class	187.00 187.00 ssified - Ex	\$18.7577 ttended Time \$17.4342	\$28,100 013195	2.00 5.00	\$28,100 \$2,626	\$56,200 \$13,130
XXX11: 8194 8194 XXX11: XXX10: 8698	103XA 103XA 103XA 21-013028 77-013014 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL OFFICE OF THE PRINCIPAL 2410 Clerk II (8 hrs/190 days)	OL	7.00 8.00 Class	187.00 187.00 ssified - Ex	\$18.7577 ttended Time \$17.4342	\$28,100 013195 \$26,500	2.00 5.00	\$28,100 \$2,626 \$26,500	\$56,200 \$13,130 \$26,500

TOTALS \$586,669

FOOTNOTES:

17-18 N/A

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

		JEFFERSON CO	ou	INTY PU	BLIC SCH	HOOLS				
		STATE AGENCY CHILDREN'S					CATIONS			
		GENERAL FUN								
				022-23						
Schoo	l Name: I	BOY'S & GIRL'S HAVEN							UNIT	903
									PAY LOC	028
JOB	PROJECT		ootnote #			HRLY AVERAGE	ESTIMATED	22-23	AVG SALARY -	FORMUL BUDGET
CODE	#		ootu	HRS	DAYS	SALARY	AMT	#	MUST UPDATE YRLY	AMT
			<u> </u>		27110					
		CERT	TII	FIED S	TAFF					
XXX111	8-011022	REGULAR PROGRAM								
XXX112	21-011022	EXCEPTIONAL CHILD EDUCATION								
400=	40074	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			Ce	ertified - Ex	tended Time	011392	2.50	\$8,110	\$20,275
XXX122	27-011037	RESOURCE TEACHER								
4740	103XA	Resource Teacher		7.00	187.00	\$58.3652	\$76,400	0.80	\$76,400	\$61,120
	•		•							
		CLAS	SI	IFIED S	STAFF					
XXX112	21-013028	EXCEPTIONAL CHILD EDUCATION 1200 -								
		ECE Instructional Assistant (6.5 hrs/187 days)								
	77-013014	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		Cla	ssified - Ex	tended Time	013195	1.00	\$2,789	\$2,789

TOTALS \$279,184

FOOTNOTES: 17-18 N/A 18-19

		JEFFERSON CO STATE AGENCY CHILDREN'					CATIONS			
		GENERAL FUN			IULA BU	DGETS				
Schoo	l Name: E	BROOKLAWN	<u>2</u>	022-23					UNIT PAY LOC	221
JOB CODE	PROJECT		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	22-23 #	AVG SALARY - MUST UPDATE YRLY	025 FORMULA BUDGET AMT
		CER	TII	FIED S	TAFF					
		<u> </u>								
XXX111	18-011022	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			Ce	ertified - Ex	tended Time	011392	3.50	\$8,110	\$28,385
Mari										
XXX112	21-011022	EXCEPTIONAL CHILD EDUCATION		7.00	407.00	AF4 4607	007.400	0.00	#67.400	#000 CCC
4005	40074	Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4987 \$51.4087	\$67,400	9.00	\$67,400	\$606,600
4665	103XA 103XA	OTHER		7.00	187.00	\$51.4987	\$67,400	9.00	¢9 110	\$72,000
	IUSAA			CE	nuneu - E)	tenueu IIIIle	011392	3.00	\$8,110	\$72,990
XXX112	21-011022	EXCEPTIONAL CHILD EDUCATION - SCHOOL PA	\ID				ļ			
		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		Ce	ertified - Ex	tended Time	011392	1.00	\$8,110	\$8,110
XXX156	67-011022	TECHNICAL CAREERS EDUCATION			1		1			
4625	103XA	Technical Teacher (Auto Technology)		7.00	187.00	\$51.4987	\$67,400	1.00	\$67,400	\$67,400
	103XA			Ce	ertified - Ex	tended Time	011392	1.00	\$7,953	\$7,953
	31-011024	COUNSELING		0.00	045.00	# 50,0000	407.700	4.00	407.700	007.700
4400	103XA 103XA	Secondary School Counselor		8.00	215.00	\$56.8023	\$97,700 011392	1.00	\$97,700 \$5,964	\$97,700
	10374			CE	i tilled - Ex	ttended Time	011392	1.00	\$5,904	\$5,964
XXX107	77-011021	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		Се	ertified - Ex	tended Time	011392	1.00	\$2,558	\$2,558
		CI AG	191	FIFD 9	STAFF					
		CLAS	, , ,		JIAI I					
XXX111	18-013044	REGULAR PROGRAM								
8156	103XA	Instructor II (7 hrs/187 days)		7.00	187.00	\$24.5225	\$32,100	1.00	\$32,100	\$32,100
3.50	.00,44	Instructors - 7 hrs/187 days			I .	tended Time	013195	1.00	\$3,433	\$3,433
										. ,
XXX112	21-013028	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				tended Time	013195	4.00	\$2,626	\$10,504
	103NP	ECE Instructional Assistants - SCHOOL PAID		Clas	ssitied - Ex	tended Time	013195	1.00	\$2,626	\$2,626
	L									

		JEFFERSON C	ΟU	NTY PU	BLIC SCH	HOOLS				
		STATE AGENCY CHILDREN	'S F	PROGR	AMS - S	TAFF ALLO	CATIONS			
		GENERAL FUN	۱D ۰	- FORM	IULA BU	DGETS				
			2	<u>022-23</u>						
School	Name: E	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
XXX104	43-013018	SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.10	\$73,900	\$7,390
XXX107	77-013014	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		Cla	ssified - Ex	tended Time	013195	2.00	\$2,789	\$5,578
XXX108	39-013063	SECURITY								

TOTALS \$1,559,791

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 C	· O I	INTV DI	IBI IC SCI	1001 6				
							CATIONS			
		STATE AGENCY CHILDREN GENERAL FUI					CATIONS			
		GENERAL FUI		<u>- FORN</u> 2022-23		DGE13				
Schoo	l Namo: I	HOME OF THE INNOCENTS - DISCOVERY		2022-23					UNIT	768
Schoo	i ivallie. I	TOME OF THE IMMOCENTS - DISCOVERT							PAY LOC	700
						UDLV			TAT LOO	
JOB	PROJECT		ootnote #			HRLY AVERAGE	ESTIMATED	22-23	AVG SALARY -	FORMULA BUDGET
CODE	#		Footr	HRS	DAYS	SALARY	AMT	#	UPDATE YRLY	AMT
	•									
		CER	ΙΤΙ	FIED S	TAFF					
XXX11	21-011022	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			C	ertified - Ex	ctended Time	011392	1.00	\$8,110	\$8,110
XXX11	21-011022	EXCEPTIONAL CHILD EDUCATION - SCHOOL F	PAI	D	T		T	ı		
		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		C	ertified - Ex	ctended Time	011392	1.00	\$8,110	\$8,110
		CLAS	22	IFIED :	STAFF					
		OLA	00	II ILD	JIAII					
VVV/444	24 242222	EVOEDTIONAL CUIL D. EDUCATION 1000								
XXX112	21-013028	EXCEPTIONAL CHILD EDUCATION 1200								
8194	103XA	ECE Instructional Assistant (6.5 hrs/187 days) MSD		6.50	107.00	¢40.7577	#22.000	2.00	#00 000	£45.000
8194	103XA			6.50	187.00	\$18.7577	\$22,800	2.00	\$22,800	\$45,600
8194	103XA	ECE Instructional Assistant (7 hrs/187 days) MSD		7.00	187.00	\$18.7577	\$24,600	0.50	\$24,600	\$12,300
0194	103XA 103XA	ECE Instructional Assistants				ctended Time	013195	2.50	\$24,600	\$6,565
	IUSAA	EGE INSTRUCTIONAL ASSISTANTS		Cla	oomeu - E)	tenueu mne	013133	2.50	Ψ4,040	φυ, συσ
XXX10	43-013018	SPEECH PATHOLOGY - BOARD PD			!		<u> </u>	<u> </u>	<u> </u>	
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.05	\$73,900	\$3,695
		j - gg				,	Ţ: -,3		7. 7,7 7	+-,
XXX107	77-013014	OFFICE OF THE PRINCIPAL 2410			1		I	l .		
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$17.4342	\$26,500	0.50	\$26,500	\$13,250
	t	(t –	l		,	, -,		, ,,,,,,,	, -,

Classified - Extended Time

013195

0.50

Clerk II - 8 hrs/190 days

TOTALS \$233,825

\$1,395

\$2,789

FOOTNOTES: 17-18 N/A 18-19

103XA

		JEFFERSON C					CATIONS			
		STATE AGENCY CHILDREN GENERAL FUN					CATIONS			
		<u>SENERAL FOR</u>		2022-23		<u>BOL 10</u>				
Schoo	l Name: I	HOME OF THE INNOCENTS - WEINBERG							UNIT PAY LOC	769
JOB	PROJECT		Footnote #			HRLY AVERAGE	ESTIMATED	22-23	AVG SALARY -	FORMULA BUDGET
CODE	#		Foot	HRS	DAYS	SALARY	AMT	#	UPDATE YRLY	AMT
		CER	TI	FIED S	TAFF					
XXX111	8-011022	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			C	ertified - Ex	ctended Time	011392	1.75	\$8,110	\$14,193
Mari			Щ							
XXX112	21-011022	EXCEPTIONAL CHILD EDUCATION			1					***
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$51.4897	\$67,400	2.00	\$67,400	\$134,800
4665	103XA	OTHER	Щ	7.00	187.00	\$51.4897	\$67,400	2.00		
	103XA		Щ	C	ertified - Ex	ctended Time	011392	2.00	\$8,110	\$16,220
XXX107	77-011021	OFFICE OF THE PRINCIPAL 2410			ı		ı		I	
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		C	ertified - Ex	ctended Time	011392	1.00	\$2,558	\$2,558
XXX191	8-011022	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			C	ertified - Ex	ctended Time	011392	1.00	\$8,110	\$8,110
XXX122	20-011016	OTHER INSTRUCTIONAL STAFF SUPPORT - BO	ARI	D PD						
4743	103XA	Instructional Coach (School-based) prev GCC		7.00	190.00	\$57.8195	\$76,900	1.00	\$76,900	\$76,900
XXX126	63-011022	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		C	ertified - Ex	ctended Time	011392	1.00	\$8,110	\$8,110
		CLAS	55	IFIED S	STAFF					
			Ш		<u> </u>					
XXX112	21-013028	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		Cla	ssified - Ex	ctended Time	013195	1.00	\$2,534	\$2,534
XXX112	21-013028	EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL	OL	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		Cla	ssified - Ex	ctended Time	013195	2.00	\$2,534	\$5,068
XXX107	77-013014	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	Н		l .	ctended Time	013195	1.50	\$2,789	\$4,184
8061		Bookkeeper II (8hrs/220days)	H	8.00	220.00	\$19.4871	\$34,300		\$34,300	\$0
0001	l	Doonnooper if (orita/22odaya)		0.00	220.00	ψ13. 4 0/1	Ψυ τ ,υυυ		Ψυτ,υυυ	Ψυ

TOTALS \$603,476

		JEFFERSON C	ΟU	NTY PU	BLIC SCH	HOOLS				
	STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS									
		GENERAL FUN	۱D	- FORM	IULA BU	DGETS				
			2	022-23						
Schoo	l Name: F	OME OF THE INNOCENTS - WEINBERG							UNIT	769
									PAY LOC	
JOB CODE	JOB PROJECT HRLY AVERAGE ESTIMATED 22-23 AVG SALARY BUDGET									

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 C	OU	NTY PU	IBLIC SCI	HOOLS					
		STATE AGENCY CHILDREN					<u>CATIONS</u>				
		GENERAL FUN	ND	- FORM	IULA BU	<u>DGETS</u>					
				022-23							
Schoo	l Name: J	EFFERSON 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	
		CER	TII	FIED S	TAFF						
		XXX1118 REGULAR PROGRAM									
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	3.00	\$67,400	\$202,200	
				Ce	ertified - Ex	ctended Time	011392	3.00	\$8,110	\$24,330	
		XXX1077 OFFICE OF THE PRINCIPAL 2410	<u> </u>		I		l .				
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		Ce	ertified - Ex	ctended Time	011392	1.00	\$2,558	\$2,558	
		CLAS	331	FIEDS	STAFF						
		CERC									
46310	43-013018	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

Schoo	l Name: L	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
		CER	TI	FIED S	TAFF					
YYY11	18-011022	REGULAR PROGRAM								
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	2.00	\$67,400	\$134,800
4303	103XA	reacher - comprehensive (for days)				xtended Time	011392	2.00	\$8,110	\$16,220
	100541						***************************************		V 0,110	¥10,220
XXX11	21-011022	EXCEPTIONAL CHILD EDUCATION			L					
		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			Ce	ertified - Ex	xtended Time	011392	3.00	\$8,110	\$24,330
XXX11	21-011022	EXCEPTIONAL CHILD EDUCATION - SCHOOL PA	4 <i>ID</i>							
		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		Ce	ertified - Ex	xtended Time	011392	1.00	\$8,110	\$8,110
XXX196	S3	ITINERANT TEACHERS - BD PD								
XXX103	31-011024	COUNSELING								
4400	103XA	Counselor HS	1	8.00	215.00	\$56.8023	\$97,700	0.50	\$97,700	\$48,850
	103XA			Ce	ertified - Ex	xtended Time	011392	0.50	\$5,964	\$2,982
			Ш							
XXX105	59	SCHOOL LIBRARY SERVICES 2255	1 1		T .	I	<u> </u>		ı	
WW46-	<u> </u>	OFFICE OF THE PRINCIPAL ALLA	Ш							
XXX107		OFFICE OF THE PRINCIPAL 2410				<u> </u>				
XXX191	 8	REGULAR PROGRAM BOARD PAID 1110							<u> </u>	
XXX191	18	REGULAR PROGRAM BOARD PAID 1110							•	

CLASSIFIED STAFF

XXX1118-0	XX1118-013081/013044 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		
XXX107	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 138 **PAY LOC** HRLY **FORMULA** ootnote # AVG SALARY JOB **PROJECT** AVERAGE ESTIMATED 22-23 **BUDGET** MUST CODE SALARY UPDATE YRLY AMT HRS **DAYS** AMT

		JEFFERSON C	OL	JNTY PU	IBLIC SCH	HOOLS				
		STATE AGENCY CHILDREN					<u>CATIONS</u>			
		GENERAL FUI				<u>DGETS</u>				
Schoo	l Namo: I	MARYHURST		<u> 2022-23</u>					UNIT	193
SCHOOL	i ivallie. I	WARTHORST							PAY LOC	193
						UPDATE			I AT EGG	
			*			HRLY				FORMUL A
JOB	PROJECT		Footnote #			AVERAGE SALARY	ESTIMATED	22-23	AVG SALARY - MUST	FORMULA BUDGET
CODE	#		Foot	HRS	DAYS	YEARLY	AMT	#	UPDATE YRLY	AMT
		CER	TI	FIED S	TAFF					
		I								
	18-011022	REGULAR PROGRAM	1	l						
4565	103XA	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$51.4897	\$67,400	2.00	\$67,400	\$134,800
	103XA			Ce	ertified - Ex	ktended Time	011392	2.00	\$8,110	\$16,220
YYY112	21-011022	EXCEPTIONAL CHILD EDUCATION	<u> </u>			<u> </u>			<u> </u>	
AAA I 12	1011022	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	ψ01,100	\$10-1,100
4665	103XA	OTHER		7.00	187.00	\$51.4897	\$67,400	4.00		
	103XA			Ce	ertified - Ex	ktended Time	011392	6.00	\$8,110	\$48,660
XXX10	31-011024	COUNSELING					•			
4400	103XA	Secondary School Counselor HS		8.00	215.00	\$56.8023	\$97,700	1.00	\$97,700	\$97,700
	103XA			Ce	ertified - Ex	ktended Time	011392	1.00	\$5,964	\$5,964
XXX107	77-011021	OFFICE OF THE PRINCIPAL 2410	1	ı	ı	<u> </u>	ı			
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		Ce	ertified - Ex	ktended Time	011392	1.00	\$2,558	\$2,558
		XXX1918 REGULAR PROGRAM BOARD PAID 11	10							
		CLAS	SS	IFIED S	STAFF					
XXX111	18-013044	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		Cla	ssified - Ex	ktended Time	013195	1.00	\$3,433	\$3,433
			L						<u> </u>	
XXX112	21-013028	EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (7 hrs/187 days)				4.4	****			
8194	103NP	MSD - School Pd		7.00	187.00	\$18.7577	\$24,600	4.00	\$24,600	\$98,400
	103NP	ECE Instructional Assistants - 103NP		Cla	ssified - Ex	ktended Time	013195	4.00	\$2,626	\$10,504
YYY10.	43-013018	SPEECH PATHOLOGY							<u> </u>	
		Speech/Language Pathologist		7.00	187.00	\$56.4553	\$73,900	0.10	\$73,900	\$7,390
X12/	anny v	TOPOGOT/Latiquage Fattioi0415t	ı	1.00	107.00	こ めいひ.4じじじ	ψιο,500	U. 1U	Ψ13,500	Ψ1,33U
8137	900XA					70011000				
	900XA 77-013014	OFFICE OF THE PRINCIPAL 2410				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				

TOTALS \$1,006,950

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...



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 915 **PAY LOC** 748 **UPDATE** HRLY **FORMULA AVERAGE** AVG SALARY JOB **PROJECT** ESTIMATED 22-23 **BUDGET** SALARY MUST CODE HRS DAYS **YEARLY AMT** UPDATE YRLY **AMT CERTIFIED STAFF EXCEPTIONAL CHILD EDUCATION** XXX1121-011022 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 4.00 \$8,110 \$32,440 **Certified - Extended Time** 011392 **CLASSIFIED STAFF** XXX1121-013028 **EXCEPTIONAL CHILD EDUCATION 1200** ECE Instructional Assistant (8 hrs/187 days) 8194 103XA 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 900XA 8137 Speech/Language Pathologist 7.00 187.00 \$56.4553 \$73,900 0.05 \$73,900 \$3,695 XXX1077-013014 **OFFICE OF THE PRINCIPAL 2410**

8.00

Clerk II - 8 hrs/190 days

190.00

Classified - Extended Time

\$17.4465

\$26,500

013195

1.00

1.00

TOTALS \$423,702

\$26,500

\$2,789

\$26,500

\$2,789

FOOTNOTES: 17-18 N/A

18-19

8698

103XA

103XA

Clerk II (8 hrs/190 days)

JEFFERSON COUNTY PUBLIC SCHOOLS STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2022-23 School Name: THE BROOK - DUPONT UNIT 019 **PAY LOC** HRI Y **FORMULA** AVG SALARY **PROJECT JOB AVERAGE ESTIMATED** 22-23 **BUDGET** MUST CODE **HRS SALARY AMT** UPDATE YRLY **AMT** DAYS **CERTIFIED STAFF EXCEPTIONAL CHILD EDUCATION** XXX1121-011022 Teacher - Exceptional Child (187 days) 7.00 187.00 \$51.4987 \$67,400 3.00 \$67,400 \$202,200 103XA OTHER 4665 7.00 187.00 \$51.4987 \$67,400 3.00 \$8,110 103XA **Certified - Extended Time** 011392 3.00 \$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 **Certified - Extended Time** \$2,526 **Associate Principal SAC-190 days** 011392 1.00 \$2,526 XXX1918 REGULAR PROGRAM BOARD PAID 1110 XXX1263-011022 SPECIAL AREA INSTRUCTION 4488 **MUSXN** General Music Teacher 7.00 187.00 \$51.4987 \$67,400 1.00 \$67,400 \$67,400 103XA **Certified - Extended Time** 011392 1.00 \$8,110 0191118 \$8,110 CLASSIFIED STAFF XXX1121-013028 **EXCEPTIONAL CHILD EDUCATION - BOARD PD** ECE Instructional Assistant (7 hrs/187 days) 8194 900XA 7.00 187.00 2.00 \$24,600 \$49,200 \$18,7577 \$24,600 8194 900XA 7.00 187.00 \$24,600 \$49,200 MSD \$18.7577 \$24,600 2.00 REGULAR PROGRAM XXX1118-013081/013044 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** 0.00 Clerk I - 8 hrs/190 days **Classified - Extended Time** 013195 \$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

8.00

220.00

\$20.5114

\$36,100

	TOTALS	\$504.645
--	--------	-----------

\$0

\$36,100

FOOTNOTES:

17-18 N/A

18-19

8061

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

Bookkeeper II (8hrs/220days)

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 020 **PAY LOC** HRI Y **FORMULA** AVG SALARY **PROJECT JOB AVERAGE ESTIMATED** 22-23 **BUDGET** MUST UPDATE YRLY CODE **DAYS SALARY** AMT HRS AMT # **CERTIFIED STAFF** REGULAR PROGRAM XXX1118-011022 \$67,400 4565 7 00 187.00 \$51 4897 \$67,400 1.80 \$121,320 103XA Teacher - Comprehensive (187 days) 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 7.00 EBD (SC) 187.00 \$51.4987 \$67,400 0.50 OTHER 4665 103XA 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 \$64.3605 103XA Assistant Principal (SAC) (215 days) 8 00 215.00 \$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 **Classified - Extended Time** Instructors - 8 hrs/187 days 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 **EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID** XXX1121-013028 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 **ECE Instructional Assistants - SCHOOL PD Classified - Extended Time** 103NP 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 103XA \$26,500 8698 Clerk II (8 hrs/190 days) 8.00 190.00 \$17.4665 \$26,500 2.00 \$53,000 8061 Bookkeeper II (8hrs/220days) 8.00 220.00 \$20.5114 \$36,100 \$36,100 \$0

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

TOTALS

\$639,072

	JEFFERSON COUNTY PUBLIC SCHOOLS										
	STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
		GENERAL FUI	ND -	FORM	ULA BUD	<u>GETS</u>					
			20	22-23							
School	School Name: THE BROOK - KMI								UNIT	020	
	F										
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 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 110 **PAY LOC UPDATE** HRLY **FORMULA** AVERAGE AVG SALARY JOB **PROJECT ESTIMATED** 22-23 **BUDGET** SALARY MUST CODE HRS DAYS YEARLY **AMT** UPDATE YRLY **AMT CERTIFIED STAFF** XXX1118-011022 REGULAR PROGRAM 4665 7.00 187.00 \$51.4897 \$67,400 103XA ECE Teacher \$67,400 0.50 \$33,700 **Certified - Extended Time** 103XA 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 \$67,400 3.00 \$51.4897 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 Assistant Principal (SAC) (215 days) 8.00 215.00 \$64.3605 \$110,700 1.00 \$110,700 \$110,700 103XA 1.00 103XA **Assistant Principal SAC-215 days Certified - Extended Time** 011392 \$2,574 \$2,574 **CLASSIFIED STAFF EXCEPTIONAL CHILD EDUCATION 1200** XXX1121-013028 ECE Instructional Assistant (7.50 hrs/187 days) 8194 MSD 103XA 7.50 187.00 \$18.7577 \$26,300 3.00 \$26,300 \$78,900 **Classified - Extended Time** 013195 103XA **ECE Instructional Assistants** 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 PU						
		OTHER SCHOOLS/PROGRAMS				<u>ONS</u>		
		GENERAL FUND - FORM		A BUDO	<u> SETS</u>			
•		2022 - 23	<u>3</u>				1	
School	ol Name:	AHRENS					UNIT PAY LOC	920
					1		PAT LUC	037A/920
ЈОВ	PROJECT		ootnote #			22-23	AVG SALARY -	FORMULA BUDGET
CODE	#		Footr	HRS	DAYS	#	YRLY	AMT
920112	21-011022	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		
920107	7-011021	OFFICE OF THE PRINCIPAL			ı	ı		
4350	SPCXN	Secondary School Assistant Principal-011021	2,3	8.00	215.00	1.00	\$110,700	\$110,700
		I						
	9-011037	EXCEPTIONAL CHILD EDUCATION		7.00	105.00		470,000	040.555
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	0.25	\$78,300	\$19,575
XXX11	24-011022	ENGLISH AS A SECOND LANGUAGE 1900						
4426	103XA	ESL Teacher (187 days)		7.00	187.00	0.08	\$67,400	\$5,392
		CLASSIFIED	STA	FF				
92011	21-013028	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
		I						
	43-013018	SPEECH PATHOLOGY - BOARD PD		7.00	107.00		470.000	
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
92010	77-013014	OFFICE OF THE PRINCIPAL						
8672	SPCXN	Secretary/Bookkeeper II		8.00	261.00	1.00	\$42,600	\$42,600
			1	00			+ := ;	+,
92	201087	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
- Secondary School Assistant Principal should return to 215 days when Kenneth Riddles Leaves position #2887

20-21

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

	JEFFERSON COUNTY PUBLIC SCHOOLS									
<u>C</u>	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
	GENERAL FUND - FORMULA BUDGETS									
	<u> 2020 - 21</u>									
School Name:	AHRENS	UNIT		920						
		PAY LO	C)37A/920						
0004404		_								
9201121	EXCEPTION	ONAL CHILD EDUCATION								

		JEFFERSON COUNTY PU	JBL	IC SCH	OOLS			
		OTHER SCHOOLS/PROGRAMS				<u>IONS</u>		
		GENERAL FUND - FORM		_A BUD	<u>GETS</u>			
Scho	ol Namo	BRECKINRIDGE METRO	<u> </u>				UNIT	129
Scric	oi Naille.	BRECKING WETTO					PAY LOC	123
			#				AVG SALARY -	FORMULA
	PROJECT		ootnote			22-23	MUST UPDATE	BUDGET
JCC	#	CERTIFIED S	ш.	HRS	DAYS	#	YRLY	AMT
40044	70.044000		'17					
4565	SPCXN	METROPOLITAN ALTERNATIVE PROGRAM Teacher - High		7.00	187.00	15.64	\$67,400	\$1,054,136
4303	SPOAN	reactier - riigir		7.00	107.00	13.04	Ψ07,400	φ1,034,130
12912	27-011037	OTHER PROGRAM CARTS						
4740	900XA	Resource Teacher (187 days)	Ш	7.00	187.00	1.00	\$76,400	\$76,400
		EXCEPTIONAL CHILD EDUCATION	П	7.00	407.00	5.00	¢07,400	*****
4665 4665	900XA 900XA	Teacher - Exceptional Child (187 days) EBD (SC)	Н	7.00	187.00	5.00 5.00	\$67,400	\$337,000
4003	JUUNA	[LDD (3C)				3.00		
		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
		ENGLISH AS A SECOND LANGUAGE	П					
4585	SPCXN	ESL Teacher		7.00	187.00	0.06	\$67,400	\$4,044
12910	77	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 - 011	392			1.00	\$11,764	\$11,764
1		INSTRUCTIONAL SUPPORT-OTHER	<u> </u>					
4743	900XA	Acad Instr Coach	Ш	7.00	190.00	1.00	\$79,500	\$79,500
12910	59-011023	SCHOOL LIBRARY						
4420		School Media Librarian	2	7.00	194.00	0.50	\$79,400	\$39,700
			1=1				7.2,	+,
12915	59-011037	EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach		7.00	195.00	1.00	\$78,300	\$78,300
12911 4752	47-011037 ASPXA	ACADEMIES OF LOUISVILLE (ALT SCHOOL PRO Career Academy Coach	3	7.00	220.00	0.50	\$79,500	\$39,750
1702	7101701	outour readonly dodon	Ŭ	1.00	220.00	0.00	Ψ10,000	400 ,100
12911	47-011037	ACADEMIES OF LOUISVILLE (ALT SCHOOL PRO)P) :	SPCXN				
4752	SPCXN	Career Academy Coach	4	7.00	220.00	0.50	\$79,500	\$39,750
10011			_					
12911 4625	46-011022 ASPXA	ACADEMIES OF LOUISVILLE (ALT SCHOOL PRO Teacher (187 days)	3 3	7.00	187.00	1.00	\$67,400	\$67,400
			1 - 1				, , , , , , , , , , , , , , , , , , , ,	, , , , , , ,
12911	46-011022	ACADEMIES OF LOUISVILLE (ALT SCHOOL PRO)P) :	SPCXN				
4625	SPCXN	Teacher (187 days)	4	7.00	187.00	0.53	\$67,400	\$35,722
		CLASSIFIED S	ST	ΔFF				
12910	33-013082	OTHER ATT& SOCIAL WORKER SERV	<i>-</i> 1 <i>1</i>					
8229	SPCXN	Mental Health Practitioner	1	8.00	195.00	1.00	\$53,400	\$53,400
		ACADEMIES OF LOUISVILLE (ALT SCHOOL PRO)P) .					
8229	ASPXA	Mental Health Practitioner	3	8.00	195.00	1.00	\$53,400	\$53,400

		JEFFERSON COUNTY P						
		OTHER SCHOOLS/PROGRAMS				IONS		
		GENERAL FUND - FOR		A BUL	GEIS			
0 - 1	- I M	2022 - 2	<u>23</u>				LINUT	400
Scno	ooi Name:	BRECKINRIDGE METRO					UNIT PAY LOC	129
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
12911	79-013044	METROPOLITAN ALTERNATIVE PROGRAM				l		
12911	21-013028	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		
12910	43-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
12910	77-013014	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
1:	291087	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
			•					
12910	89-013063	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
12912	208-013091	FRYSC - PROJECT						

230.00 **0.16**

\$66,900

\$10,704

FOOTNOTES:

8250 **125X**

16-17

17-18

18-19

Coordinator Family Resource/Youth Service Center 8.00

¹ Recurrent Mental Health Counselor-Sell .46 tchrs.-1291077 011013 will be \$100,218

		IEE	FERSON COUNTY PUBLIC SCHOOLS		
	ОТІ		OOLS/PROGRAMS - STAFF ALLOCATIONS		
	<u>011</u>				
		GEN	IERAL FUND - FORMULA BUDGETS		
			<u>2022 - 23</u>		
School N	Name: B	RECKINE	RIDGE METRO UNIT		129
			PAY LOC		
	1013		TION RELATED TECHNOLOGY		
1291013	011222		EXTRA DUTY CERT./ TEACHERS	\$	4,552
1291013	6050		SUPPLIES TECHNOLOGY RELATED	\$	14,000
1291013	734	SPCXN	TECHNOLOGY - RELATED HARDWARE	\$	12,000
400		DD4:0:5:	U 10 055105		
1291	-		L'S OFFICE		00.000
1291077	011013		ADMIN / PT - CERTIFIED SALARY	\$	38,000
1291077	013195		OTHER CLASSIFIED - EXT TIME	\$	25,000
1291077	0140		CLASSIFIED OVERTIME SALARY	\$	11,000
1291077	0610		GENERAL SUPPLIES	\$	10,612
1291077	0733		FURNITURE AND FIXTURES	\$	5,040
1291077	0739	SPCXN	OTHER EQUIPMENT	\$	10,500
1291	INRO	SECUPIT	Y OPERATIONS		
1291089	0347		SECURITY SERVICES	\$	75,000
1201000	00+1	01 0/(14	DECOMM FOLIVIOLO	Ψ	70,000
1291	1179	ALTERNA	TIVE EDUCATION		
1291179			OTHER CERTIFIED - EXT TIME	\$	12,000
					,
1291	1727	EXTRA C	URRICULAR BRD PD		
1291727	0675	900XA	STUDENT ORGANIZATION SUPPLIES	\$	3,384
1291727	011222	BSUXA	EXTRA DUTY CERT./TEACHERS	\$	2,464
1291	-		AID SCHOOL COST		
1291977	011392		OTHER CERTIFIED - EXT TIME	\$	11,145
1291977	013195		OTHER CLASSIFIED - EXT TIME	\$	7,000
1291977	0610	SPCXN	GENERAL SUPPLIES	\$	672
1291			OPERATIONS - BOARD PAID		
1291987	0733	SPCXN	FURNITRE AND FIXTURES	\$	4,028
	1101	= 1/2			
1291	0040		ONAL CHILD EDUCATION	Ι φ	0.700

2,700

1291121

0610

900XA GENERAL SUPPLIES

		JEFFERSON COUNTY PUBLIC	scно	OLS				
		OTHER SCHOOLS/PROGRAMS - ST	AFF A	ALLOCA	ATIONS			
		GENERAL FUND - FOR	MUL	A BUDG	ETS			
		<u>2022-2</u>	<u>3</u>					
Schoo	l Name: [DUVALLE ED CTR					UNIT	070
							PAY LOC	
JOB CODE	PROJECT #	CERTIFIED	Footnote #	HRS	DAYS	22-23 Alloc.	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
0704000	. 044000		UIA					
	5-011022	ECE-PRESCHOOL-BOARD PAID		7.00	407.00	4.00	007.400	007.400
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$67,400	\$67,400
		LD (R & SC)				1.00		
0704006	6-011022	ECE-PRESCHOOL						
0701000	D-U11022	ECE-PRESCHOOL						
0701007	7-011022	PRESCHOOL						
4436	135XA	Early Childhood Teacher		7.00	187.00	10.00	\$67,400	\$674,000
	100721	Tany ormaniosa roadine.			101100	10.00	ψο.,	40.1.,000
		CLASSIFIED	STA	FF				
0701007	7-013028	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
0704006	5-013028	ECE PRESCHOOL						
0701000	7-013020	EGE PRESCHOOL						
0701043	3-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	2.15	\$73,900	\$158,885
	3-013082	OTHER ATT & SOCIAL WORK SERVICES			T	_		
8229	900XA	Mental Health Practitioner (195 days)	-	8.00	195.00	1.00	\$53,400	\$53,400
0701087	/ <u>-</u>	OPERATIONS OF PLANT CENTRALIZED						
2.01001		C. L. MICHOLINA CONTRACTOR						
FOOTN	OTES:							
18-19 19-20	Initial Alloca	ation of Mental Health Practitioner						
		ges for Overstaffs 3-18-19						
	I							

		JEFFERSON COUNTY PU						
		<u>OTHER SCHOOLS/PROGRAMS -</u> GENERAL FUND - FORM				<u>ons</u>		
		2022-23	<u> </u>		<u>o</u>			
Scho	ool Name:	LIBERTY					UNIT PAY LOC	030
JCC	PROJECT		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFIED S	TAF	F				
03011	18-011022	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
03011	21-011022	EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)	П	7.00	187.00	3.00	\$67,400	\$202,200
4665	900XA	LD (R & SC)		7.00	187.00	3.00	Ψ01,100	V =0=,=00
03012	27-011037	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
03011	47-011037	CAREER TECH						
4752	SPCXN	Career Academy Coach	10	7.00	220.00	1.00	\$90,000	\$90,000
03012	60-011022	BAND PROGRAM						
03012	00-011022	BANDFROGRAM						
03011	70-011022	TRANSITION PROGRAM						
4565	032X	Teacher - Transition Program		7.00	187.00	1.00	\$67,400	\$67,400
03010	31-011024	COUNSELING						
4400	SPCXN	Secondary School Counselor		8.00	215.00	2.00	\$97,700	\$195,400
	SPCXN	Certified - Extended Time - 011	392			2.00	\$3,181	\$6,362
03010	59-011023	SCHOOL LIBRARY						
4420	SPCXN	School Media Librarian		7.00	194.00	1.00	\$79,400	\$79,400
03010	77-	OFFICE OF THE PRINCIPAL						
4330	SPCXN	Sec Sch Principal Transition - 011020	5,9	8.00	220.00	1.00	\$125,700	\$125,700
		·	3,9, 10	8.00				
4350	SPCXN 900XA	Secondary School Assistant Principal - 011021 Certified - Extended Time - 011		8.00	215.00	2.00 1.00	\$110,700 \$11,427	\$221,400 \$11,427
03012	20-011016	GOAL CLARITY INITIATIVE-Board Paid	1 1	7.00	100.00	4.00	Ф 7 0 500	£70 F00
	900XA	Instruction Coach (School Based)	111	7.00	190.00	1.00	\$79,500	\$79,500
03015	59-011037	EXCEPTIONAL CHILD EDUCATION				•		
	900XA	ECE Implementation Coach	6	7.00	195.00	0.50	\$78,300	\$39,150
		CLASSIFIED S	TA	FF				
03011	18-013044	REGULAR PROGRAM				T		
8170	SPCXN	Instructor III-013044	7,10	7.00	187.00	2.00	\$32,100	\$64,200
03010	30-013084	Social Work						
8039	SPCXN	Social Service Support Worker	8	8.00	195.00	2.00	\$49,400	\$98,800
03011	70-013081	TRANSITION PROGRAM						
8170	I	Instructor III-013044		7.00	187.00	1.00	\$32,100	\$32,100

		JEFFERSON COUNTY PL	JBLI	с scно	OLS			
		OTHER SCHOOLS/PROGRAMS				<u>ONS</u>		
		GENERAL FUND - FORM	/IUL	A BUDG	<u>ETS</u>			
0.1		2022-23						200
Scho	ool Name:	LIBERTY					UNIT PAY LOC	030
JCC	PROJECT #		Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
	21-013028	EXCEPTIONAL CHILD EDUCATION			I	ı	T.	
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		
03010	43-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
		,	1			•		
03010	77-013014	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
03010	87-	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
03010	89-013063	SCHOOL SECURITY						
8758	900XA	IN-SCH SECURITY MONITOR BD PAID 8HR/215		8.00	215.00	2.00	\$32,700	\$65,400
_			_ l				, , , , , , , , , , , , , , , , , , , ,	\$65,400
02042	00 042004	EDVEC IODS						
8250	08-013091 125X	FRYSC JCPS Coordinator Family Resource/Youth Service Center	1	8.00	230.00	0.16	\$66,700	\$10,672
0230	1258	Coordinator Family Resource/Touth Service Center		0.00	230.00	0.10	\$00,700	\$10,672
03010	33-013082	OTHER ATT& SOCIAL WORKER SERV						
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$52,500	\$52,500
		OPERATIONAL	RUI	JGET				
03011	21-0610	ECE SUPPLY MONEY (Mariann's allocation for get	neral	& federa	1)			

E	വ	TN	STOP TO	rfs:

900XA

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

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.

ECE SUPPLY MONEY FOR ECE TEACHERS

⁴ FY18 Recurrent Delete MS Asst Principal

18-19

- $^{\rm 5}$ $\,$ 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

3.00

\$540

\$1,620

			JEFFERSON (COUNTY PUE	LIC	SCHO	OLS			
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS							<u>NS</u>			
			GENERAL FU	IND - FORMU	JLA	BUDG	ETS			
				2022-23						
Scho	ol Name:	LIBERTY							UNIT	030
									PAY LOC	
JCC	PROJECT				Footnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

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

		JEFF	ERSON COUNTY PUBLIC SCHOOLS	
	<u>OTH</u>		OOLS/PROGRAMS - STAFF ALLOCATIONS	
		<u>GENE</u>	RAL FUND - FORMULA BUDGETS	
			<u>2022-23</u>	
School N	Name: L	IBERTY	UNIT	030
			PAY LOC	
	1013		TION RELATED TECHNOLOGY	
0301013	011222	900XA	EXTRA DUTY CERT./ TEACHERS	\$ 4,552
0301	1031	GUIDANC	E COUNSELING	
0301031	011392		OTHER CERTIFIED - EXT TIME	\$ 3,135
5551001	0002	2. 37.11	1	7 5,100
	1077		AL'S OFFICE	
0301077	011392		OTHER CERTIFIED - EXT TIME	\$ 7,179
0301077	013195		OTHER CLASSIFIED - EXT TIME	\$ 3,500
0301077	0140	SPCXN	CLASSIFIED OVERTIME SALARY	\$ 500
0301	1080	SECUDIT	Y OPERATIONS	
0301089	0140		CLASSIFIED OVERTIME SALARY	\$ 42,000
				¥ :=,==
0301			RINSTRUCTION	
0301118	011392	SPCXN	OTHER CERTIFIED - EXT TIME	\$ 55,613
000	1404	EVOEDT	ONAL OUU D DDOODAMO	
030 1	0610	900XA	ONAL CHILD PROGRAMS IGENERAL SUPPLIES	\$ 1,620
0301121	0010	900AA	GENERAL SUFFLIES	φ 1,020
0301	1727	EXTRA C	URRICULAR BRD PD	
0301727	0675	900XA	STUDENT ORGANIZATION SUPPLIES	\$ 4,824
0301			RLTD TECHNOLOGY BD PD	T + 1 - 2 - 2
0301913	011222	STLXA	EXTRA DUTY CERT. / TEACHERS	\$ 1,000
0301	1977	ROARD R	AID PRINCIAL'S OFFICE	
0301977		900XA	OTHER CERTIFIED - EXT TIME	\$ 7,179
0301977	0610		GENERAL SUPPLIES	\$ 938
0301			OPERATIONS - BOARD PAID	
0301987	0733	SPCXN	FURNITRE AND FIXTURES	\$ 4,237

957
440/440A
FORMULA BUDGET AMT
\$337,000
\$228,000
\$33,500
\$35,400
\$88,800
· · · · · · · · · · · · · · · · · · ·

		JEFFERSON COUNTY PU	JBL	IC SCH	OOLS			
		OTHER SCHOOLS/PROGRAMS	- S	TAFF A	LLOCAT	IONS		
		GENERAL FUND - FORM	ΙUΙ	LA BUD	<u>GETS</u>			
		<u>2022-202</u>	<u>3</u>					
Scho	ool Name:	: MINOR DANIELS ACADEMY					UNIT PAY LOC	202
	PROJECT		ootnote #			22-23	AVG SALARY - MUST UPDATE	FORMULA BUDGET
JCC	#	OFFITIES 6	1 111 1	HRS	DAYS	#	YRLY	AMT
		CERTIFIED S) I F	AFF.				
		METROPOLITAN ALTERNATIVE PROGRAM		7.00	407.00	44.00	407.400	00.40.000
4565 4520	SPCXN 030XS	Teacher - High Teacher - Middle	3	7.00	187.00 187.00	14.00	\$67,400 \$67,400	\$943,600 \$741,400
4320	03073	reactier - ivilidate	3	7.00	107.00	11.00	\$67,400	\$741,400
20211	80-011037	RESOURCE TEACHER ALTERNATIVE PROGRAM	1					
4740	SPCXN	Resource Teacher (187 days)	*	7.00	187.00	2.00	\$76,400	\$152,800
1		EXCEPTIONAL CHILD EDUCATION			l			
4665	900XA	Teacher - Exceptional Child (187 days)	H	7.00	187.00	5.00	\$67,400	\$337,000
4665	900XA	EBD (SC)	Ш			5.00		
21	021143	TECHNICAL EDUCATION PROGRAM						
		Information Technology - 011022		7.00	187.00	2.00	\$67,400	\$134,800
20210	59-011023	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
20210	31-011024	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
20210	77	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
20212	20-011016	OTHER INSTRUCTIONAL SUPPORT STAFF						
4743	900XA	Instructional Coach (School Based) (190 days)		7.00	190.00	1.00	\$76,900	\$76,900
			ш,				4 · 2 / 2 · 2	+,
20215	59-011037	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	ST	ΔFF				
20211	79	METROPOLITAN ALTERNATIVE PROGRAM						
8170	900XA	Instructor III - 013044 Board Paid		7.00	187.00	2.00	\$32,100	\$64,200
0170	JUUNA	mandeto m - 013044 Board I and	<u> </u>	7.00	107.00	2.00	ψ32,100	φ0 4 ,200
20211	21-013028	EXCEPTIONAL CHILD EDUCATION			ı			
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)	H	6.50	187.00	2.00	\$22,000	\$44,000
8194	900XA	EBD (SC)	H	7.00	407.00	2.00	000,400	000.000
8156	SPCXN	Instructor II - 013081	H	7.00	187.00	3.00	\$32,100	\$96,300
8170	SPCXN	Instructor III - 013044	Ш	7.00	187.00	1.00	\$32,100	\$32,100
20210	43-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
20210	77-013014	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 202 **PAY LOC FORMULA** AVG SALARY **PROJECT** 22-23 MUST UPDATE **BUDGET** JCC HRS YRLY DAYS AMT # # SPCXN 1.00 \$38,900 8684 School Secretary II 8.00 220.00 \$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 SPCXN \$36,200 8320 Student/Community Liaison 8.00 215.00 1.00 \$36,200

20210	87-	OPERATIONS OF PLANT CENTRALIZED	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		

20210	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

2021030-013084 SOCIAL WORK

20210	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

17-18

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

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

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

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

\$169,100

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

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

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

 $^{^{6}}$ INACTIVATE INST II #6001655 & #8001452 POSITIONS ARE VACANT

		JEFF	ERSON COUNTY PUBLIC SCHOOLS										
	OTH	ER SCHO	OOLS/PROGRAMS - STAFF ALLOCA	ATIONS									
		GENE	RAL FUND - FORMULA BUDGETS										
	<u>2022-2023</u>												
School N	Name: N	INOR DA	ANIELS ACADEMY	UNIT	202								
				PAY LOC									
2021	1013	INSTRUC	TION RELATED TECHNOLOGY										
2021013	011222	900XA	EXTRA DUTY CERT./ TEACHERS		\$ 4,534								
2021013	6050	SPCXN	SUPPLIES TECHNOLOGY RELATED		\$ 3,000								
		I											
	1089		Y OPERATIONS										
2021089	0339	SPCXN	OTR PROF TRAINING & DEV SVCS		\$ 79,200								
2024	1092	CURRI EL	ACNTARY CTURENT TRANSPORT										
			MENTARY STUDENT TRANSPRT		.								
2021092	011327	900XA	OTHER CERTIFIED WORKSHOPS		\$ 2,000								
2021	1121	EXCEPTION	ONAL CHILD PROGRAMS										
2021121	0610	900XA	GENERAL SUPPLIES		\$ 3,780								
2021		ALTERNA	ATIVE EDUCATION PROGRAMS										
2021179	011392	SPCXN	OTHER CERTIFIED - EXT TIME		\$ 26,000								
		I = 1 = 2 = 2			1								
	1727		URRICULAR BRD PD										
2021727	0675	900XA	STUDENT ORGANIZATION SUPPLIES		\$ 7,200								
2021	1077	POARD B	PAID SCHOOL COSTS										
2021977	011392	900XA	PRINCIPAL EXT DAYS		\$ 11,238								
2021977	0610	0007	GENERAL SUPPLIES		\$ 11,230								
202 1011	0010	J 01 0/11	02.12.11.2 001 1 2.20		Ψ 001								
2021	1987	BOARD P	PAID BUILDING OPERATIONS										
2021987	0733	SPCXN	FURNITRE AND FIXTURES		\$ 4,012								
		•											

		JEFFERSON COUNTY PUBL OTHER SCHOOLS/PROGRAMS - S				IS		
		GENERAL FUND - FORMU				_		
		<u>2022-23</u>						
Scho	ol Name:	PHOENIX SCHOOL OF DISCOVERY					UNIT	201
					ı		PAY LOC	
JCC	PROJECT		ootnote #	HRS	DAYS	22-23 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
000	"	CERTIFIED STA	1 11 1		DATO		OI DATE THE	Aiii i
20111	18-011022	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	ISPXN	Teacher HS	6	7.00	187.00	1.00	\$67,400	\$67,400
	10.7		Ť		101100		ψοι, ισσ	401,100
20112	27-011037	RESOURCE TEACHERS			L			
4740	SPCXN	Resource Teacher	1	7.00	187.00	1.00	\$76,400	\$76,400
	21-011022	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATION	S					
4665	900XA	Teacher - Exceptional Child-Placed by Mariann	H	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)	\vdash	7.00	187.00	3.00		
4665	900XA	OTHER Tacabar Eventional Child	H	7.00	187.00	1.00	ecz 400	¢200 000
4665	SPCXN	Teacher - Exceptional Child	8	7.00	187.00	4.00	\$67,400	\$269,600
20112	60-011022	BAND PROGRAM						
4565	SPCXN	Teacher - HS Band		7.00	187.00	1.00	\$67,400	\$67,400
1000	OI OAIT	Toddillo The Band		7.00	107.00		ψον, του	\$01,100
20119	18-011022	REGULAR PROGRAM						
4565	900XA	Teacher - Secondary - (TRIMESTER)		7.00	187.00	0.50	\$67,400	\$33,700
20110	31-011024	COUNSELING	,					
4400	SPCXN	Secondary School Counselor		8.00	215.00	2.00	\$97,700	\$195,400
		I						
	59-011023	SCHOOL LIBRARY		7.00	10100	4.00	470.400	
4420	SPCXN	School Media Librarian	Ш	7.00	194.00	1.00	\$79,400	\$79,400
20110	77	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	3	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
		·			I.	l .		
20112	20-011016	GOAL CLARITY INITIATIVE						
4743	900XA	Academic Inst Coach (School Based)		7.00	190.00	1.00	\$76,900	\$76,900
		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	1.00	\$78,300	\$78,300
0011	10.011555	TECHNICAL EDUCATION OF ST						
	46-011022 TDAYA	TECHNICAL EDUCATION - CO-OP		7.00	107.00	2.00	¢67.400	¢424 000
4625	TDAXA	Teacher - Co-op	14	7.00	187.00	2.00	\$67,400	\$134,800
		CLASSIFIED ST	AF	F				
20111	18-013044	REGULAR PROGRAM						
20111	21-013028	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 PUB	LIC	sсноо	LS			
		OTHER SCHOOLS/PROGRAMS - S	<u>STA</u>	FF ALL	OCATION	<u> </u>		
		GENERAL FUND - FORMU	JLA	BUDGE	TS			
		<u>2022-23</u>						
Scho	ol Name:	PHOENIX SCHOOL OF DISCOVERY					UNIT	201
							PAY LOC	
JCC 8735	PROJECT # 900XA	ECE Clerk (6.5 hrs/187 days)	Footnote #	HRS 6.50	DAYS 187.00	22-23 # 0.80	AVG SALARY - MUST UPDATE YRLY \$22,800	FORMULA BUDGET AMT \$18,240
201104	43-013018	SPEECH PATHOLOGY - BOARD PD			T	ı		
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.70	\$73,900	\$51,730
	77-013014	OFFICE OF THE PRINCIPAL			l .	ı		
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
	59-013014	SCHOOL LIBRARY SERVICES			l .	ı		
8332	SPCXN	Clerk-School Library Media		6.50	185.00	1.00	\$21,600	\$21,600
20110		OPERATIONS OF PLANT CENTRALIZED		0.00	004.00	4.00	фE4 000	654.000
8582 8592	SPCXN	Plant Operator-013060 Custodian-013061		8.00	261.00 261.00	1.00 2.00	\$51,300 \$44.400	\$51,300 \$88.800
0032	SFORM	Custodian-013001	-	0.00	201.00	2.00	ψ44,400	\$00,000
201108	89-013063	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
	08-013091	FRYSC JCPS				1		
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$66,900	\$10,704
201101	33-013082	OTHER ATT& SOCIAL WORKER SERV						
8229	900XA	Mental Health Practitioner -Board Paid	T	8.00	195.00	1.00	\$53,400	\$53,400
3223	3007.11			0.00	100.00	1.00	ψου, 100	700,.00
		OPERATIONAL B	UDO	3ET				
201112	21-0610	ECE SUPPLY MONEY (Mariann's allocation for gener	al & i	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

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

18-19

- .5 Teacher HS ISAP ONE-YR-ONLY PROJ: ISPXN
- ⁷ FY19 Cashed in 1.0 Instr III for .50 teacher for ISAP spilt funded with ISPXN & No Project
- 8 MOVED TWO EBD PROJECT RIVXA TO ESL NEWCOMER
- Moved 2 ECE Teachers from Phoenix to Riverview FROM NO PROJ

Moved 4 EBD Assistants from Phoenix to Riverview at ESL

- Change the principal JCC to 4330 and days to 220 when Ken Moeller retires
- ⁰ Elementary Behavior Sites Canceled P18XA delete eight teachers
- Elementary Behavior Sites Canceled P18XA Delete Resource Teacher
- FY19 Recurrent Sell TCHR FL for TCHR-MS
- FY19 ONE YEAR ONLY SELL .15 TCHR-MS

		JEFF	ERSON COUNTY PUBLIC SCHOOLS	3							
	<u>OTHI</u>	ER SCHO	OOLS/PROGRAMS - STAFF ALLO	CATIONS							
GENERAL FUND - FORMULA BUDGETS											
			<u>2022-23</u>	_							
School I	Name: P	HOENIX	SCHOOL OF DISCOVERY	UNIT	201						
				PAY LOC							
201′	1727	CO - CUR	RIC & EXTRA BD PD								
2011727	011022	900XA	CERTIFIED SALARY - TEACHERS		\$ 15,088						
2011727	675	900XA	STUDENT ORGANIZATION SUPPLIES		\$ 8,568						
201	1977	BOARD P	PAID SCHOOL COSTS								
2011977	0610	SPCXN	GENERAL SUPPLIES		\$ 2,702						
	•				•						

201′	1987	BOARD P	AID BUILDING OPERATIONS	
2011987	0733	SPCXN	FURNITRE AND FIXTURES	\$ 5,623

		JEFFERSON COUNTY PU	BLI	с всно	OOLS			
		OTHER SCHOOLS/PROGRAMS -	· S1	TAFF A	LLOCATI	<u>ONS</u>		
		GENERAL FUND - FORM	UL	A BUD	<u>GETS</u>			
		<u>2022-23</u>					1	
Schoo	ol Name:	GEORGIA CHAFFEE TAPP					UNIT PAY LOC	050
			#					FORMULA
	PROJECT		ootnote #			22-23	AVG SALARY - MUST UPDATE	BUDGET
JCC	#		ഥ	HRS	DAYS	#	YRLY	AMT
		CERTIFIED S	TA	FF				
050111	8-011022	REGULAR PROGRAM						
4565	SPCXN	Teacher - High (Comprehensive)	3,4, 5	7.00	187.00	14.00	\$67,400	\$943,600
								<u>,</u>
050122	7-011037	OTHER PROGRAM						
4740	SPCXN	Resource Teacher	5	7.00	187.00	2.00	\$76,400	\$152,800
	4-011022	OTHER PROGRAM	1 1			ı		
4585	SPCXN	ESL Teacher (187days)		7.00	187.00	0.07	\$67,400	\$4,718
05045	0.044000	EXCEPTIONAL OUT DEPUTATION						
050155	9-011037	EXCEPTIONAL CHILD EDUCATION		7.00	407.00	0.50	ф 7 0,000	£20.450
	SPCXN	ECE Implementation Coach (195 days)		7.00	187.00	0.50	\$78,300	\$39,150
050112	1-011022	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	401,100	, , , , , , , , , , , , , , , , , , ,
050113	7-011022	HOMEBOUND AND HOSPITAL						
4565	SPCXN	Teacher - Home/Hospital		7.00	187.00	1.00	\$67,400	\$67,400
		TECHNICAL EDUCATION PROGRAM				T		
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
050103	31-011024	COUNSELING						
4400	SPCXN	Secondary School Counselor		8.00	215.00	1.00	\$97,700	\$97,700
1100	OI OAII	coordary control countries		0.00	210.00	1.00	φοι,του	\u011100
050105	9-011023	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
050107		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	Ш	8.00	215.00	1.00	\$118,500	\$118,500
	900XA	Principal Extended Time - 011	392			1.00	\$10,255	\$10,255
050122	0-011016	INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Instruction Coach (School Based)		7.00	190.00	1.00	\$79,500	\$79,500
4740	JUUXA	instruction occor (concer based)		7.00	100.00	1.00	Ψ10,000	Ψ10,000
		CLASSIFIED S	T/	AFF				
050111	8-013044	REGULAR PROGRAM						
8170	SPCXN	Instructor III		8.00	187.00	1.00	\$32,100	\$32,100
050117	0	EXOTHER INSTRUCTIONAL PROGRAMS						
8188	SPCXN	Co-Op Child Dev Center Asst - 013028	Ц	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
		I	1					\$678,200
8222	SPCXN	Child Care Center Facilitator - 013097		8.00	200.00	1.00	\$46,100	\$46,100

		JEFFERSON COUNTY	/ PUBI	IC SCH	OOLS			
		OTHER SCHOOLS/PROGRAI				ONS		
		GENERAL FUND - FO						
		2022	2-23					
Scho	ol Name:	GEORGIA CHAFFEE TAPP					UNIT	050
							PAY LOC	
	PROJECT		Footnote #			22-23	AVG SALARY - MUST UPDATE	FORMULA BUDGET
JCC	#	0 : 14 1 0 0	£	HRS	DAYS	#	YRLY	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
050107	13-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,900	\$3,695
0101	0007.01	opossi w zariguago i atriologist	i	7.00	107.00	0.00	Ψ10,000	40,000
050103	30-013084	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
	I		l					\$84,200
050107	77-	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
050108	37	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
		1						
	37-013098	HEALTH SERVICES		0.00	005.00	4.00	# FF 000	* FF 000
8112 8116	SPCXN SPCXN	Adv Registered Nurse Practitioner Registered Nurse		8.00	205.00 187.00	1.00	\$55,000 \$48,300	\$55,000 \$48,300
0110	SPUAN	registered Nurse	5	0.00	107.00	1.00	φ 4 0,300	\$107,600
								Ţ101,000
050103	33-013082	OTHER ATT& SOCIAL WORKER SERV						
8229	SPCXN	Mental Health Practitioner		8.00	195.00	1.00	\$53,400	\$53,400
050197	77-013014	PRINCIPALS OFFICE						

8.00

205.00

1.00

FOOTNOTES:

8646 SPCXN Medical Secretary

18-19

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

		IEEE	ERSON COUNTY PUBLIC SCHOOLS		
				=	
	<u>01H</u>		OOLS/PROGRAMS - STAFF ALLOC		
		GENE	<u> FRAL FUND - FORMULA BUDGETS</u>	<u> </u>	
			<u>2022-23</u>	_	
School N	lame: G	EORGIA	CHAFFEE TAPP	UNIT	050
				PAY LOC	
0501	1013	INSTRUC	TIONAL RELATED TECHNOLOGY		
0501013	011222	900XA	EXTRA DUTY CERT. / TEACHERS		\$ 4,552
0501	037	HEALTH :	SERVICES		
0501037	0610	SPCXN	GENERAL SUPPLIES		\$ 17,000
0501037	0692	SPCXN	HEALTH SUPPLIES		\$ 500
0501	727	EXTRA C	URRICULAR BRD PD		
0501727	0675	900XA	STUDENT ORGANIZAIONAL SUPPLIES		\$ 2,160
0501	1977	BOARD P	AID SCHOOL COSTS		
0501977	0610	SPCXN	GENERAL SUPPLIES		\$ 280
0501	1987	BOARD P	AID BUILDING OPERATIONS		
0501987	0733	SPCXN	FURNITURE AND FIXTURES		\$ 3,720

	JEFFERSON COUNTY PUBLIC SCHOOLS									
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
	GENERAL FUND - FORMULA BUDGETS									
	2022-23 School Name: GEORGE UNSELD EARLY CHILDHOOD UNIT 919									
Scho	ol Name:	UNIT	919							
			Г			Π	PAY LOC			
JCC	PROJECT		-ootnote #	HRS	DAYS	22-23 Alloc.	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
		CERTIFIED S	TA	FF						
91911	21-011022	EXCEPTIONAL CHILD EDUCATION	<u> </u>							
0.10.1.1										
91910	06-011022	ECE-PRESCHOOL	•			<u></u>				
4665	900XA	ECE Teacher- PRESCHOOL		7.00	187.00	1.00	\$67,400	\$67,400		
						•		·		
91910	07-011022	PRESCHOOL								
4436	135XA	Early Childhood Teacher		7.00	187.00	12.00	\$67,400	\$808,800		
91910	48-011022	VISION IMPAIRED								
		CLASSIFIED S	ST	AFF						
91911	21-013028	EXCEPTIONAL CHILD EDUCATION								
91910	06-011022	ECE-PRESCHOOL			T	T				
8194	900XA	ECE Instructional Assistant - PRESCHOOL		7.00	187.00	2.00	\$24,600	\$49,200		
		OTHER		7.00	187.00	2.00				
8023	900XA	Early Childhood Assistant - For ECE	2,3	7.00	187.00	3.00	\$22,800	\$68,400		
		SPEECH PATHOLOGY - BOARD PD	ı					4		
8137	900XA	Speech/Language Pathologist	-	7.00	187.00	0.50	\$73,900	\$36,950		
24242										
91910		PRESCHOOL 100 100 100 100 100 100 100 100 100 10		7.00	407.00	40.00	#05.400	0074000		
8015	135XA	EC Instructional Assistant Leads-013028		7.00	187.00	10.00	\$25,400	\$254,000		
8023	135XA	EC Instructional Assistant-013028		7.00	187.00 205.00	15.00	\$22,800	\$342,000 \$33,000		
8067 8154	135XA 135XA	School Bookkeeper I-013014 EC Instructor II-013081		8.00 7.00	187.00	1.00 3.00	\$33,000 \$33,500	\$100,500		
8674	135XA	School Secretary I-013014		8.00	220.00	1.00	\$35,400	\$35,400		
0074_	IJJAA	School Secretary 1-013014		6.00	220.00	1.00	φ35, 4 00	\$35,400		
91910	87-	OPERATIONS OF PLANT CENTRALIZED								
8582	135XA	Plant Operator-013060		8.00	261.00	1.00	\$51,300	\$51,300		
8592	135XA	Custodian-013061	L	8.00	261.00	2.00	\$44,400	\$88,800		
91910		SCHOOL SECURITY				1				
8758	135XA	In-School Sec Monitor	1	7.75	187.00	1.00	\$34,000	\$34,000		
FOOT	NOTES:									
1		d Apprvl 1 In-School Security Monitor (7.75 hrs/187 days)								
19-20		ges for Overstaffs 3-18-19								
20-21	20-21 Added 4.00 ECH IA and changed from ECE ECH IA- to remain as ECE account code9191006-013028-900XA 7/28/20									
	³ Moved 1.00 ECH IA (For ECE) to Shacklette EL - 7/30/20									

	JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
<u>2022-23</u>									
School Name: WESTPORT EARLY CHILD							UNIT	222	
							PAY LOC		
JCC	PROJECT		ootnote #	HRS	DAYS	22-23 Alloc.	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT	
		CERTIFIED S	TA		2711.0				
22240	06-011022	ECE-PRESCHOOL							
				7.00	407.00	4.00	¢07.400	607.400	
4665	900XA	Teacher - Exceptional Child		7.00	187.00	1.00	\$67,400	\$67,400	
4665		OTHER		7.00	187.00	1.00			
22210	06-011022	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	<u>L</u>						
000									
		PRESCHOOL			<u> </u>				
4436	135XA	Early Childhood Teacher		7.00	187.00	9.00	\$67,400	\$606,600	
22211	29-011022	HEARING IMPAIRED							
22210	48-011022	VISION IMPAIRED							
		CLASSIFIED	STA	\FF					
22210	06-013028	ECE PRESCHOOL							
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$24,600	\$24,600	
8194		OTHER		7.00	187.00	1.00			
8194	135XA	ECE Instructional Assistant - Preschool		7.00	187.00	2.00	\$24,600	\$49,200	
22210	07	PRESCHOOL			•	•			
8015	135XA	EC Instructional Assistant Lead-013028		7.00	187.00	6.00	\$25,400	\$152,400	
8023	135XA	EC Instructional Assistant-013028	3	7.00	187.00	8.00	\$22,800	\$182,400	
8701	135XA	Clerk/Bookkeeper (8h/195d)	7	8.00	195.00	1.00	\$35,900	\$35,900	
		() () ()					, , , , , ,	, ,	
22210	43-013018	SPEECH PATHOLOGY - BOARD PD							
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.30	\$73,900	\$22,170	
22210		OPERATIONS OF PLANT CENTRALIZED							
8582	135XA	Plant Operator-013060		8.00	261.00	1.00	\$51,300	\$51,300	
8592	135XA	Custodian-013061	5	8.00	261.00	1.00	\$44,400	\$44,400	
22210	89-013063	SCHOOL SECURITY							
FOOT	NOTES:								
18-19									
2		ed from Jaeger			·				
3	0 0 1								
5	Security Monitor for one year only 5/29/18 Recurrent-Moved 1 custodian to Tully 6/27/18								
	Treculterit-ivioved custodian to Tully 0/21/10								

	JEFFERSON COUNTY PUBLIC SCHOOLS								
	FACILITIES - STAFF ALLOCATIONS								
	GENERAL FUND - FORMULA BUDGETS								
	<u>2022-2023</u>								
Scho	ol Name:	DAWSON ORMAN EDUC CENTER					UNIT	906/037	
							PAY LOC	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

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 PU	BL	IC SCH	OOLS			
		FACILITIES - STAFF A	LL	OCATIO	<u>ONS</u>			
		GENERAL FUND - FORM	IUL	A BUD	<u>GETS</u>			
		<u>2022-23</u>						
Scho	ol 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
		CERTIFIED S	TA	FF				
03710	06-011022	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	L					
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 Childhhood Teacher-For ECE				2.00		
		-						
03710	07-011022	PRESCHOOL						
4436	135XA	Early Childhood Teacher		7.00	187.00	2.00	\$67,400	\$134,800
							+	· · · · · · · · · · · · · · · · · · ·
		CLASSIFIED S	ST	AFF				
03710	06-013028	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	L					
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	2.00	\$24,600	\$49,200
8194	000741	OTHER		7.00	187.00	2.00	ΨΞ :,σσσ	¥ 10,200
0101		• · · · <u>· · · · · · · · · · · · · · · ·</u>		7.00	107.00	2.00		
03710	06-013028	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	L					
-	135XA	ECE Instructional Assistant (7 hrs/187 days)	_	7.00	187.00	1.00	\$24,600	\$24,600
		202 men denomary technique (* men 101 dayo)					ΨΞ :,σσσ	4 2 1,000
03710	07	PRESCHOOL						
8674	135XA	School Secretary I-013014	Ι	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
0101	1007.01	20 mender in o roce r		7.00	107.00	0.00	φοσ,σσσ	4201,000
00371	033-013082	OTHER ATT & SOCIAL WORK SERVICES						
8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$53,400	\$53,400
OZZO	OUOXIA	Montal Hodium Facilities (100 days)		0.00	100.00	1.00	φου, του	ψ00,400
		OPERATIONS OF PLANT CENTRALIZED						
		OF ENAMENTS OF FEATURE CONTRACTED						
90610	89-013063	SCHOOL SECURITY		<u> </u>	I.	<u> </u>		<u> </u>
8758	900XA	In-School Sec Monitor		8.00	261.00	3.00	\$49,000	\$147,000
90610	77-013014	OFFICE OF THE PRINCIPAL						
	NOTES:							
16-17 17-18	ECH chang	ge 2 ECH IA from Grant						
	Changed F	CH IA from 2 to 1 per Cody						
20-21		· · · · · · · · · · · · · · · · · · ·						
1	Per John C	collopy, the position was eliminated since it hasn't be	en 1	filled since	e 9/18/17.			-