

2022 - 2023

Multi-Instructional Level Schools



JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
165 BROWN

FEBRUARY ALLOCATION

January Projection				February Allocation				subtotals
Grade K STUDENTS	48			SECTION 4: CERTIFIED STAFF	\$	2,603,163		\$ 2,926,475
Grades 1-5 STUDENTS	240	288		SECTION 5: CLASSIFIED STAFF	\$	323,312		
Middle School STUDENTS	225			SECTION 6: OPERATIONAL (\$140pp)	\$	104,160		\$ 104,160
High School STUDENTS	231			ADDITIONAL OPERATIONAL	\$	56,040		\$ 56,040
# ECE SC	0	456		TOTAL	\$	3,086,675		\$ 3,086,675
TOTAL STUDENTS	744			MS Teams Formula	Students	Teams	Teachers	Sdnts Per Tchr
				6th Gr Teams	75	1.0	4	18.75
				7th/8th Grade Teams	150	2.0	8	18.75
				Related Arts- Teachers			3.4	
				Total Teachers- Teams Formula			15.4	14.6
Weighted Formula (MS & HS)			Tier I					
Weighted Formula # Tchrs (Before Teams)			21.5					
Weighted Formula Sdnts Per Tchr (Before Teams)			21.2					

SECTION 4 & 5

MUNIS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
165 1118 011022 900XN	4520	Teacher- MS Transition Ctr	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
165 1260 011022 900XN	4565	Band - All Grades	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
	4520	MS Teacher (form	10.1				
	4520	MS Teacher (Team)	15.4	\$ 67,400	\$ 1,037,960	\$ 1,037,960	
165 1118 011022 900XN	4565	HS Teacher	10.4	\$ 67,400	\$ 700,960	\$ 700,960	
		TOTAL	27.8				
REGULAR INSTRUCTION- GRADES 1-5							
165 1118 011022 900XN	4450	Teacher (Brown- 2 per grade level)	12.0	\$ 67,400	\$ 808,800	\$ 808,800	
165 1263 011022 ARTXN	4455	General Art - Special Area	1.0	\$ 67,401	\$ 67,401	\$ 67,401	
165 1263 011022 MUSXN	4455	General Music - Special Area	1.0	\$ 67,402	\$ 67,402	\$ 67,402	
			14.0				
165 1118 013028 900XN	8206	Instructional Assistant	1.0	\$ 22,100	\$ 22,100		\$ 22,100
PRIMARY PROGRAM INSTRUCTION- GRADE K							
165 1012 011022 900XN	4440	Teacher (5 Yr Old) Rounded	2.0	\$ 67,400	\$ 134,800	\$ 134,800	
165 1012 013028 900XN	8204	Instructional Asst (5 Yr Old)	2.0	\$ 22,100	\$ 12		\$ 12
SCHOOL LIBRARY							
165 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
165 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 day	1.0	\$ 21,600	\$ 21,600		\$ 21,600
PRINCIPAL'S OFFICE							
165 1077 013014 900XN							\$ 245,600
	8684	School Secretary II - 8hr/261 days	1.0	\$ 46,100	\$ 46,100		
	8061	School Bookkeeper II - 8hr/220 days	1.0	\$ 36,100	\$ 36,100		
	8735	School Clerk - 6.5hr/187 days	1.6	\$ 26,300	\$ 42,600		
	8735	School Clerk - 8hr/190 days	1.02	\$ 26,300	\$ 26,800		
	8716	Records Clerk HS - 8hr/215 days	1.0	\$ 33,200	\$ 33,200		
	8714	Attendance Clerk HS - 8hr/195 days	1.0	\$ 29,100	\$ 29,100		
	8638	Ordering/Receiving Clerk HS - 8hr/215	1.0	\$ 31,700	\$ 31,700		
165 1077 011020 900XN	4305	HS Principal - 260 days	1.0	\$ 153,500	\$ 153,500	\$ 153,500	
165 1077 011021 900XN	4350	Asst PrinSchool Secretary II - 8hr/2t	2.0	\$ 110,700	\$ 221,400	\$ 221,400	
ADDITIONAL OPERATIONAL SUPPORT							
165 1170 0644 900XS		Textbook Allocation		\$ 26,040			
165 1013 0734 900XS		Technology-Related Hardware		\$ 10,000			
165 1013 0650 900XS		Technology-Related Supplies		\$ 10,000			
165 1087 0733 900XS		Furniture		\$ 10,000			
					\$56,040		
ADDITIONAL STAFF SUPPORT							
165 1227 011037 900XN	4740	Resource Teacher - 7hr/187 days	1.0	\$ 76,400	\$ 76,400	\$ 76,400	
165 1089 013063 900XN	8758	In-School Security Monitor - 7.75hr/	1.0	\$ 34,000	\$ 34,000		\$ 34,000
GUIDANCE COUNSELING							
165 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)	3.0	\$ 97,700	\$ 293,100	\$ 293,100	
OTHER PLANT OPERATIONS & MAINTENANCE							
165 1087 013060 900XN	8580	PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300		\$ 51,300
165 1087 013061 900XN	8586	LEAD CUSTODIAN	2.0	\$ 53,200	\$ 106,400		\$ 106,400
165 1087 013061 900XN	8592	CUSTODIAN	3.0	\$ 44,400	\$ 133,200		\$ 133,200
TOTAL STAFF			72.42		\$2,982,515	\$2,603,163	\$323,312
DEPT HEAD COUNT			43.8				

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
165 BROWN

10TH DAY ADJUSTMENT

\$ 2,174

10th Day				10th Day	10th Day Adjust
Grade K STUDENTS	48			SECTION 4: CERTIFIED STAFF	\$ 2,603,163 \$ -
Grades 1-5 STUDENTS	240	288		SECTION 5: CLASSIFIED STAFF	\$ 323,312 \$ -
Middle School STUDENTS	221			SECTION 6: OPERATIONAL (\$143.50pp)	\$ 106,334 \$ 2,174
High School STUDENTS	231			ADDITIONAL OPERATIONAL	\$ 55,935 hold harmless
# ECE SC	1	453		TOTAL	\$ 3,088,744 \$ 2,174
TOTAL STUDENTS	741				
Weighted Formula (MS & HS)					
Weighted Formula # Tchrs (Before Teams)			Tier I		
Weighted Formula Sdnts Per Tchr (Before Teams)			21.3		
Weighted Formula Sdnts Per Tchr (Before Teams)			21.2		
				MS Teams Formula	
				Students	Teachers
				6th Gr Teams	Sdnts Per Tchr
				74	1.0
				7th/8th Grade Teams	4
				147	2.0
				Related Arts- Teachers	3.4
				Total Teachers- Teams Formula	15.4
					14.4

SECTION 4 & 5

MUNIS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
165 1118 011022 900XN	4520	Teacher- MS Transition Ctr	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
165 1260 011022 900XN	4565	Band - All Grades	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
	4520	MS Teacher (form	9.9				
	4520	MS Teacher (Team)	15.4	\$ 67,400	\$ 1,037,960	\$ 1,037,960	
165 1118 011022 900XN	4565	HS Teacher	10.4	\$ 67,400	\$ 700,960	\$ 700,960	
		TOTAL	27.8				
REGULAR INSTRUCTION- GRADES 1-5							
165 1118 011022 900XN	4450	Teacher (Brown- 2 per grade level)	12.0	\$ 67,400	\$ 808,800	\$ 808,800	
165 1263 011022 ARTXN	4455	General Art - Special Area	1.0	\$ 67,401	\$ 67,401	\$ 67,401	
165 1263 011022 MUSXN	4455	General Music - Special Area	1.0	\$ 67,402	\$ 67,402	\$ 67,402	
			14.0				
165 1118 013028 900XN	8206	Instructional Assistant	1.0	\$ 22,100	\$ 22,100		\$ 22,100
PRIMARY PROGRAM INSTRUCTION- GRADE K							
165 1012 011022 900XN	4440	Teacher (5 Yr Old) Rounded	2.0	\$ 67,400	\$ 134,800	\$ 134,800	
165 1012 013028 900XN	8204	Instructional Asst (5 Yr Old)	2.0	\$ 22,100	\$ 12		\$ 12
SCHOOL LIBRARY							
165 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
165 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days	1.0	\$ 21,600	\$ 21,600		\$ 21,600
PRINCIPAL'S OFFICE							
165 1077 013014 900XN							\$ 245,600
	8684	School Secretary II - 8hr/261 days	1.0	\$ 46,100	\$ 46,100		
	8061	School Bookkeeper II - 8hr/220 days	1.0	\$ 36,100	\$ 36,100		
	8735	School Clerk - 6.5hr/187 days	1.6	\$ 26,300	\$ 42,600		
	8735	School Clerk - 8hr/190 days	1.02	\$ 26,300	\$ 26,800		
	8716	Records Clerk HS - 8hr/215 days	1.0	\$ 33,200	\$ 33,200		
	8714	Attendance Clerk HS - 8hr/195 days	1.0	\$ 29,100	\$ 29,100		
	8638	Ordering/Receiving Clerk HS - 8hr/215	1.0	\$ 31,700	\$ 31,700		
165 1077 011020 900XN	4305	HS Principal - 260 days	1.0	\$ 153,500	\$ 153,500	\$ 153,500	
165 1077 011021 900XN	4350	Asst Principal HS - 215 days (IV, Gr 12)	2.0	\$ 110,700	\$ 221,400	\$ 221,400	
ADDITIONAL OPERATIONAL SUPPORT							
165 1170 0644 900XS		Textbook Allocation		\$ 25,935			
165 1013 0734 900XS		Technology-Related Hardware		\$ 10,000			
165 1013 0650 900XS		Technology-Related Supplies		\$ 10,000			
165 1087 0733 900XS		Furniture		\$ 10,000			
					\$55,935		
ADDITIONAL STAFF SUPPORT							
165 1227 011037 900XN	4740	Resource Teacher - 7hr/187 days	1.0	\$ 76,400	\$ 76,400	\$ 76,400	
165 1089 013063 900XN	8758	In-School Security Monitor - 7.75hr/187	1.0	\$ 34,000	\$ 34,000		\$ 34,000
GUIDANCE COUNSELING							
165 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)	3.0	\$ 97,700	\$ 293,100	\$ 293,100	
OTHER PLANT OPERATIONS & MAINTENANCE							
165 1087 013060 900XN	8580	PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300		\$ 51,300
165 1087 013061 900XN	8586	LEAD CUSTODIAN	2.0	\$ 53,200	\$ 106,400		\$ 106,400
165 1087 013061 900XN	8592	CUSTODIAN	3.0	\$ 44,400	\$ 133,200		\$ 133,200
TOTAL STAFF			72.42		\$2,982,410	\$2,603,163	\$323,312
DEPT HEAD COUNT			43.8				

**JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND: ADD-ON BUDGET
2022-2023**

School Name: BROWN						UNIT	165
						# Students K-5	294
			Footnote #	HRS	DAYS	'22-23	AVG SALARY - MUST UPDATE YRLY
CERTIFIED STAFF							
1651121-011022		EXCEPTIONAL CHILD EDUCATION					
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.50	\$76,400
4665	900XA	LD (R & SC)		7.00	187.00	2.50	\$191,000

1651962-011022		ORCHESTRA PROGRAM					
4450	900XA	Teacher HS-Orchestra Board Paid		7.00	187.00	1.00	\$76,400

1651124-011022		ENGLISH AS A SECOND LANGUAGE					
4585	900XA	ESL Teacher (187days)		7.00	187.00	0.25	\$76,400

1651220-011016		OTHER INSTRUCTIONAL STAFF SUPPORT INITIATIVE					
4743	900XA	Instruction Coach (School Based)		7.00	190.00	1.00	\$76,900

1651925-011022		ATHLETIC PROGRAMS					
4450	900XA	Teacher - Secondary (Athletic Director)		7.00	220.00	1.00	\$79,300

1651559-011037		EXCEPTIONAL CHILD EDUCATION					
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	1.00	\$78,300

Increased to 1.0

CLASSIFIED STAFF							
1651043-013018		SPEECH PATHOLOGY - BOARD PD					
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.40	\$73,900

1651087-		OPERATIONS OF PLANT CENTRALIZED					
8580	SPCXN	Plant Operator - 013060		8.00	261.00	0.00	\$51,300
8592	SPCXN	Custodian - 013061		8.00	261.00	0.00	\$53,200
8586	SPCXN	Lead Custodian - 013061		8.00	261.00	0.00	\$44,400

1651087-013072		GENERAL MAINTENANCE & RENOVATIONS					
8394	900XA	School Maintenance Worker-Board Paid		8.00	261.00	1.00	\$62,900

1651033-013082		OTHER ATT& SOCIAL WORKER SERV					
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$53,400

OPERATIONAL							
1651012		KINDERGARTEN					
12036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE					\$ 2,238

1651031		GUIDANCE COUNSELING					
11392	SPCXN	OTHER CERTIFIED - EXT TIME					\$ 2,965

1651077		PRINCIPAL'S OFFICE					
11392	SPCXN	OTHER CERTIFIED - EXT TIME					\$ 4,200
13195	SPCXN	OTHER CLASSIFIED - EXT TIME					\$ 3,100

1651121		EXCEPTIONAL CHILD PROGRAMS					
610	900XA	GENERAL SUPPLIES					\$ 1,350

1651727		EXTRA CURRICULAR BRD PD					
11222	900XA	EXTRA DUTY CERT. / TEACHERS					\$ 36,556
675	900XA	STUDENT ORGANIZATION SUPPLIES					\$ 8,100
899	900XA	OTHER MISC EXPENSE					\$ 5,000

1651913		INSTRUCTION RELATED TECHNOLOGY					
11222	STLXA	EXTRA DUTY CERT. / TEACHERS					\$ 1,000

1651925		ATHLETIC INSTRUCTIONAL BOARD PD					
11222	900XA	EXTRA DUTY CERT. / TEACHERS					\$ 39,966
11327	900XA	OTHER CERTIFIED WORKSHOPS					\$ 5,000
11392	900XA	OTHER CERTIFIED - EXT TIME					\$ 4,442
13183	900XA	CLS SAL - WRSH / CURR STIP / CLASS					\$ 4,202
13195	900XA	OTHER CLASSIFIED - EXT TIME					\$ 5,005
170	900XA	CLASSIFIED / PARAPROF SALARY					\$ 4,787
514	900XA	BUS TRANSPORTATION					\$ 9,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
191 W.E.B Dubois Academy

FEBRUARY ALLOCATION

January Projection			February Allocation			subtotals		
Middle School STUDENTS	440		SECTION 4: CERTIFIED STAFF	\$	3,860,887	\$	4,140,903	
High School STUDENTS	275		SECTION 5: CLASSIFIED STAFF	\$	280,016			
# ECE SC	1		SECTION 6: OPERATIONAL (\$140pp)	\$	100,240	\$	100,240	
TOTAL STUDENTS	716		ADDITIONAL OPERATIONAL	\$	55,060	\$	55,060	
			TOTAL	\$	4,296,203	\$	4,296,203	
Weighted Formula (MS & HS)			MS Teams Formula			Students		
Weighted Formula # Tchrs (Before Teams)	33.4		6th Gr Teams	150	2.0	8	18.8	
Weighted Formula Sdnts Per Tchr (Before Teams)	21.4		7th/8th Grade Teams	290	3.0	12	24.2	
			Related Arts- Teachers			6.8		
			Total Teachers- Teams Formula			26.8	16.4	

SECTION 4 & 5

MUNIS.ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
CLASSROOM TEACHER - 7hr/187 days							
191 1118 011022 900XN	4520	Teacher- MS Transition Center	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
191 1118 011022 900XN	4520	MS Teacher (formula) 20.8		\$ 67,400	\$ -	\$ -	
191 1118 011022 900XN	4520	MS Teacher (Team) 26.8	26.8	\$ 67,400	\$ 1,806,320	\$ 1,806,320	
191 1118 011022 900XN	4565	HS Teacher 12.6	11.0	\$ 67,400	\$ 741,400	\$ 741,400	
191 1305 011022 900XN	4575	Sr. ROTC Instructor		\$ 67,400	\$ -	\$ -	
191 1305 011022 900XN	4570	Jr. ROTC Instructor		\$ 67,400	\$ -	\$ -	
191 1260 011022 900XN	4565	Band 0.6		\$ 67,400	\$ 40,440	\$ 40,440	
191 1261 011022 900XN	4565	Choral		\$ 67,400	\$ -	\$ -	
191 1262 011022 900XN	4565	Orchestra		\$ 67,400	\$ -	\$ -	
191 1147 011022 900XN	4625	Teacher- Career	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
		TOTAL	40.4				
SCHOOL LIBRARY							
191 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
191 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days	1.0	\$ 21,600	\$ 21,600		\$ 21,600
PRINCIPAL'S OFFICE							
191 1077 013014 900XN							\$ 190,400
191 1077 013014 900XN	8674	School Secretary I - 8hr/220 days	1.0	\$ 35,400	\$ 35,400		
191 1077 013014 900XN	8684	School Secretary II - 8hr/261 days	1.0	\$ 46,100	\$ 46,100		
191 1077 013014 900XN	8065	School Bookkeeper I - 8hr/215 days	1.0	\$ 30,200	\$ 30,200		
191 1077 013014 900XN	8735	School Clerk MS - 8hr/187 days	2.0	\$ 26,300	\$ 52,600		
191 1077 013014 900XN	8708	Records Clerk - Middle School - 8hr/187	1.0	\$ 26,100	\$ 26,100		
ADDITIONAL OPERATIONAL SUPPORT							
191 1170 0644 900XS		Textbook Allocation		\$ 25,060			
191 1013 0743 900XS		Technology-Related Hardware		\$ 10,000			
191 1013 0650 900XS		Technology-Related Supplies		\$ 10,000			
191 1087 0733 900XS		Furniture		\$ 10,000			
					\$55,060		
ADDITIONAL STAFF SUPPORT							
191 1227 011022 900XN	4740	Resource Teacher - 7hr/187 days	1.0	\$ 76,400	\$ 76,400	\$ 76,400	
191 1089 013063 900XN	8758	In-School Security Monitor - 7.75hr/187	2.0	\$ 34,000	\$ 68,000		\$ 68,000
GUIDANCE COUNSELING							
191 1031 011024 900XA	4395	Counselor MS - 215 days (IV, Gr 9)	3.0	\$ 97,700	\$ 293,100	\$ 293,100	
191 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)	3.0	\$ 97,700	\$ 293,100	\$ 293,100	
OTHER PLANT OPERATIONS & MAINTENANCE							
191 1087 013060 900XN	8580	PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300	\$ 51,300	
191 1087 013061 900XN	8586	LEAD CUSTODIAN	0.0	\$ 53,200	\$ -	\$ -	
191 1087 013061 900XN	8592	CUSTODIAN	0.0	\$ 44,400	\$ -	\$ -	
			64.4		\$4,195,920	\$3,860,887	\$280,016
TOTAL STAFF			64.4				
DEPT HEAD COUNT			40.4				

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
191 W.E.B Dubois Academy

10TH DAY ADJUSTMENT

\$ -

10th Day			10th Day			10th Day Adjust		
Middle School STUDENTS	421		SECTION 4: CERTIFIED STAFF	\$	3,860,887	\$	-	
High School STUDENTS	275		SECTION 5: CLASSIFIED STAFF	\$	280,016	\$	-	
# ECE SC	1		SECTION 6: OPERATIONAL (\$143.50pp)	\$	100,020	hold harmless		
TOTAL STUDENTS	697		ADDITIONAL OPERATIONAL	\$	54,395	hold harmless		
			TOTAL	\$	4,295,317	\$	-	
Weighted Formula (MS & HS)			MS Teams Formula			Students		
Weighted Formula # Tchrs (Before Teams)	32.5		6th Gr Teams	149	2.0	8	18.6	
Weighted Formula Sdnts Per Tchr (Before Teams)	21.4		7th/8th Grade Teams	272	3.0	12	22.7	
			Related Arts- Teachers			6.8		
			Total Teachers- Teams Formula			26.8	15.7	

SECTION 4 & 5

MUNIS.ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
CLASSROOM TEACHER - 7hr/187 days							
191 1118 011022 900XN	4520	Teacher- MS Transition Center	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
191 1118 011022 900XN	4520	MS Teacher (formula) 19.9		\$ 67,400	\$ -	\$ -	
191 1118 011022 900XN	4520	MS Teacher (Team) 26.8	26.8	\$ 67,400	\$ 1,806,320	\$ 1,806,320	
191 1118 011022 900XN	4565	HS Teacher 12.6	11.0	\$ 67,400	\$ 741,400	\$ 741,400	
191 1305 011022 900XN	4575	Sr. ROTC Instructor		\$ 67,400	\$ -	\$ -	
191 1305 011022 900XN	4570	Jr. ROTC Instructor		\$ 67,400	\$ -	\$ -	
191 1260 011022 900XN	4565	Band 0.6		\$ 67,400	\$ 40,440	\$ 40,440	
191 1261 011022 900XN	4565	Choral		\$ 67,400	\$ -	\$ -	
191 1262 011022 900XN	4565	Orchestra		\$ 67,400	\$ -	\$ -	
191 1147 011022 900XN	4625	Teacher- Career	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
		TOTAL	40.4				
SCHOOL LIBRARY							
191 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
191 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days	1.0	\$ 21,600	\$ 21,600		\$ 21,600
PRINCIPAL'S OFFICE							
191 1077 013014 900XN							\$ 190,400
191 1077 013014 900XN	8674	School Secretary I - 8hr/220 days	1.0	\$ 35,400	\$ 35,400		
191 1077 013014 900XN	8684	School Secretary II - 8hr/261 days	1.0	\$ 46,100	\$ 46,100		
191 1077 013014 900XN	8065	School Bookkeeper I - 8hr/215 days	1.0	\$ 30,200	\$ 30,200		
191 1077 013014 900XN	8735	School Clerk MS - 8hr/187 days	2.0	\$ 26,300	\$ 52,600		
191 1077 013014 900XN	8708	Records Clerk - Middle School - 8hr/18	1.0	\$ 26,100	\$ 26,100		
ADDITIONAL OPERATIONAL SUPPORT							
191 1170 0644 900XS		Textbook Allocation		\$ 24,395			
191 1013 0743 900XS		Technology-Related Hardware		\$ 10,000			
191 1013 0650 900XS		Technology-Related Supplies		\$ 10,000			
191 1087 0733 900XS		Furniture		\$ 10,000			
					\$54,395		
ADDITIONAL STAFF SUPPORT							
191 1227 011022 900XN	4740	Resource Teacher - 7hr/187 days	1.0	\$ 76,400	\$ 76,400	\$ 76,400	
191 1089 013063 900XN	8758	In-School Security Monitor - 7.75hr/187	2.0	\$ 34,000	\$ 68,000		\$ 68,000
GUIDANCE COUNSELING							
191 1031 011024 900XN	4395	Counselor MS - 215 days (IV, Gr 9)	3.0	\$ 97,700	\$ 293,100	\$ 293,100	
191 1031 011024 900XN	4400	Counselor HS - 215 days (IV, Gr 9)	3.0	\$ 97,700	\$ 293,100	\$ 293,100	
OTHER PLANT OPERATIONS & MAINTENANCE							
191 1087 013060 900XN	8580	PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300	\$ 51,300	
191 1087 013061 900XN	8586	LEAD CUSTODIAN	0.0	\$ 53,200	\$ -	\$ -	
191 1087 013061 900XN	8592	CUSTODIAN	0.0	\$ 44,400	\$ -	\$ -	
			64.4		\$4,195,255	\$3,860,887	\$280,016
TOTAL STAFF			64.4				
DEPT HEAD COUNT			40.4				

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
800 GRACE JAMES ACADEMY

FEBRUARY ALLOCATION

January Projection	February Allocation	subtotals
Middle School STUDENTS 394	SECTION 4: CERTIFIED STAFF \$ 2,762,144	\$ 2,914,161
High School STUDENTS	SECTION 5: CLASSIFIED STAFF \$ 152,017	
# ECE SC	SECTION 6: OPERATIONAL (\$140pp) \$ 55,160	\$ 55,160
TOTAL STUDENTS 394	ADDITIONAL OPERATIONAL \$ 43,790	\$ 43,790
	TOTAL \$ 3,013,111	\$ 3,013,111
Weighted Formula (MS & HS)	Tier II	
Weighted Formula # Tchrs (Before Teams) 23.8	MS Teams Formula	Students Teams Teachers Sdnts Per Tchr
Weighted Formula Sdnts Per Tchr (Before Teams) 16.6	6th Gr Teams 150 2.0 8 18.8	
	7th/8th Grade Teams 245 2.0 8 30.6	
	Related Arts- Teachers 6.8	
	Total Teachers- Teams Formula 22.8	17.3

SECTION 4 & 5

MUNIS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
CLASSROOM TEACHER - 7hr/187 days							
800 1118 011022 900XN	4520	Teacher- MS Transition Ctr	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
800 1118 011022 900XN	4520	MS Teacher (formula) 18.0		\$ 67,400	\$ -	\$ -	
800 1118 011022 900XN	4520	MS Teacher (Team) 22.8	21.8	\$ 67,400	\$ 1,469,320	\$ 1,469,320	
800 1118 011022 900XN	4565	HS Teacher		\$ 67,400	\$ -	\$ -	
800 1305 011022 900XN	4575	Sr. ROTC Instructor		\$ 67,400	\$ -	\$ -	
800 1305 011022 900XN	4570	Jr ROTC Instructor		\$ 67,400	\$ -	\$ -	
800 1260 011022 900XN	4565	Band		\$ 67,400	\$ -	\$ -	
800 1261 011022 900XN	4565	Choral	1.0	\$ 67,401	\$ 67,401	\$ 67,401	
800 1147 011022 900XN	4625	Teacher - Career		\$ 67,400	\$ -	\$ -	
			23.8				
SCHOOL LIBRARY							
800 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
800 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days		\$ 21,600	\$ -	\$ -	
PRINCIPAL'S OFFICE							
800 1077 013014 900XN							\$ 118,000
	8674	School Secretary I - 8hr/220 days	1.0	\$ 35,400	\$ 35,400		
	8065	School Bookkeeper I - 8hr/215 days	1.0	\$ 30,200	\$ 30,200		
	8735	School Clerk - 8hr/187 days	1.0	\$ 26,300	\$ 26,300		
	8708	School Clerk MS - 8hr/187 days	1.0	\$ 26,100	\$ 26,100		
	4300	MS Principal	1.0	\$ 121,100	\$ 121,100	\$ 121,100	
	4345	Asst Principal MS - 215 days (IV, Gr 1	3.0	\$ 104,700	\$ 314,100	\$ 314,100	
ADDITIONAL OPERATIONAL SUPPORT							
		Textbook Allocation		\$ 13,790			
		Technology-Related Hardware		\$ 10,000			
		Technology-Related Supplies		\$ 10,000			
		Furniture		\$ 10,000			
					\$43,790		
ADDITIONAL STAFF SUPPORT							
800 1227 011022 900XN	4740	Resource Teacher - 7hr/187 days	1.0	\$ 76,400	\$ 76,400	\$ 76,400	
800 1089 013063 900XN	8758	In-School Security Monitor - 7.75hr/187	1.0	\$ 34,000	\$ 34,000		\$ 34,000
GUIDANCE COUNSELING							
800 1031 011024 900XA	4395	Counselor MS - 215 days (IV, Gr 9)	6.0	\$ 94,500	\$ 567,000	\$ 567,000	
OTHER PLANT OPERATIONS & MAINTENANCE							
		CENTRALIZED					
		8560 PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300	\$ 51,300	
		8586 LEAD CUSTODIAN	0.0	\$ 53,200	\$ -	\$ -	
		8592 CUSTODIAN	2.0	\$ 44,400	\$ 88,800	\$ 88,800	
			64.6		\$2,957,911	\$2,762,144	\$152,017
TOTAL STAFF			64.6				
DEPT HEAD COUNT			23.8				

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
800 GRACE JAMES ACADEMY

10TH DAY ADJUSTMENT

\$ -

10th Day	10th Day Adjust
Middle School STUDENTS 362	SECTION 4: CERTIFIED STAFF \$ 2,762,144 \$ -
High School STUDENTS	SECTION 5: CLASSIFIED STAFF \$ 152,016 \$ -
# ECE SC	SECTION 6: OPERATIONAL \$ 51,947 hold harmless
TOTAL STUDENTS 362	ADDITIONAL OPERATIONAL \$ 42,670 hold harmless
	TOTAL \$ 3,008,777 \$ -
Weighted Formula (MS & HS)	Tier II
Weighted Formula # Tchrs (Before Teams) 23.8	MS Teams Formula
Weighted Formula Sdnts Per Tchr (Before Teams) 15.2	Students Teams Teachers Sdnts Per Tchr
	6th Gr Teams 127 2.0 8 15.9
	7th/8th Grade Teams 235 2.0 8 29.4
	Related Arts- Teachers 6.8
	Total Teachers- Teams Formula 22.8
	15.9

SECTION 4 & 5

MUNIS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
CLASSROOM TEACHER - 7hr/187 days							
800 1118 011022 900XN	4520	Teacher- MS Transition Ctr	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
800 1118 011022 900XN	4520	MS Teacher (formula) 16.6		\$ 67,400	\$ -	\$ -	
800 1118 011022 900XN	4520	MS Teacher (Team) 22.8	21.8	\$ 67,400	\$ 1,469,320	\$ 1,469,320	
800 1118 011022 900XN	4565	HS Teacher		\$ 67,400	\$ -	\$ -	
800 1305 011022 900XN	4575	Sr. ROTC Instructor		\$ 67,400	\$ -	\$ -	
800 1305 011022 900XN	4570	Jr ROTC Instructor		\$ 67,400	\$ -	\$ -	
800 1260 011022 900XN	4565	Band		\$ 67,400	\$ -	\$ -	
800 1261 011022 900XN	4565	Choral	1.0	\$ 67,401	\$ 67,401	\$ 67,401	
800 1147 011022 900XN	4625	Teacher - Career		\$ 67,400	\$ -	\$ -	
			23.8				
SCHOOL LIBRARY							
800 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
800 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days		\$ 21,600	\$ -	\$ -	
PRINCIPAL'S OFFICE							
800 1077 013014 900XN							\$ 118,000
	8674	School Secretary I - 8hr/220 days	1.0	\$ 35,400	\$ 35,400		
	8065	School Bookkeeper I - 8hr/215 days	1.0	\$ 30,200	\$ 30,200		
	8735	School Clerk - 8hr/187 days	1.0	\$ 26,300	\$ 26,300		
	8708	School Clerk MS - 8hr/187 days	1.0	\$ 26,100	\$ 26,100		
	4300	MS Principal	1.0	\$ 121,100	\$ 121,100	\$ 121,100	
	4345	Asst Principal MS - 215 days (IV, Gr 11)	3.0	\$ 104,700	\$ 314,100	\$ 314,100	
ADDITIONAL OPERATIONAL SUPPORT							
		Textbook Allocation		\$ 12,670			
		Technology-Related Hardware		\$ 10,000			
		Technology-Related Supplies		\$ 10,000			
		Furniture		\$ 10,000			
					\$42,670		
ADDITIONAL STAFF SUPPORT							
800 1227 011022 900XN	4740	Resource Teacher - 7hr/187 days	1.0	\$ 76,400	\$ 76,400	\$ 76,400	
800 1089 013063 900XN	8758	In-School Security Monitor - 7.75hr/187 days	1.0	\$ 34,000	\$ 34,000		\$ 34,000
GUIDANCE COUNSELING							
800 1031 011024 900XA	4395	Counselor MS - 215 days (IV, Gr 9)	6.0	\$ 94,500	\$ 567,000	\$ 567,000	
OTHER PLANT OPERATIONS & MAINTENANCE							
		CENTRALIZED					
		8560 PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300	\$ 51,300	
		8586 LEAD CUSTODIAN	0.0	\$ 53,200	\$ -	\$ -	
		8592 CUSTODIAN	2.0	\$ 44,400	\$ 88,800	\$ 88,800	
			64.6		\$2,956,791	\$2,762,144	\$152,016
TOTAL STAFF			64.6				
DEPT HEAD COUNT			23.8				

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
155 MOORE

FEBRUARY ALLOCATION

January Projection		February Allocation		subtotals	
Middle School STUDENTS	1060	SECTION 4: CERTIFIED STAFF	\$ 9,453,960	\$	10,401,560
High School STUDENTS	1305	SECTION 5: CLASSIFIED STAFF	\$ 947,600		
# EOE-SC	50	SECTION 6: OPERATIONAL (\$140pp)	\$ 338,100	\$	338,100
TOTAL STUDENTS	2415	ADDITIONAL OPERATIONAL	\$ 82,570	\$	82,570
		TOTAL	\$ 10,822,230	\$	10,822,230
Weighted Formula (MS & HS)		MS Teams Formula	Students	Teams	Teachers
Weighted Formula Number of Teachers		6th Gr Teams	350	3.0	12
Weighted Formula Students Per Teacher		7th/8th Grade Teams	710	7.0	28
		Related Arts- Teachers			10.2
		Total Teachers- Teams Formula			50.2
					21.1

SECTION 4 & 5

MINS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
	4520	Teacher- MS Transition Ctr	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
	4520	MS Teacher (formula)	50.1	\$ 67,400	\$ -	\$ -	
	4520	MS Teacher (Team)	50.2	\$ 67,400	\$ 3,383,480	\$ 3,383,480	
155 1118 011022 900XN	4565	HS Teacher	61.7	\$ 57.3	\$ 3,862,020	\$ 3,862,020	
1305 011022 900XN	4575	Sr. ROTC Instructor	0.7	\$ 67,400	\$ 47,180	\$ 47,180	
4570	Jr ROTC Instructor	0.7	\$ 67,400	\$ 47,180	\$ 47,180		
1260 011022 900XN	4565	Band	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
1261 011022 900XN	4565	Choral	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
155 1147 011022 900XN	4625	Teacher- CTE	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
			112.9				
SCHOOL LIBRARY							
155 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
155 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days	2.0	\$ 21,600	\$ 43,200		\$ 43,200
PRINCIPAL'S OFFICE							
155 1077 013014 900XN		CLERK & SECRETARY				\$ 274,700	
8684	School Secretary II - 8hr/261 days	1.00	\$ 46,100	\$ 46,100			
8061	School Bookkeeper II - 8hr/220 days	1.00	\$ 36,100	\$ 36,100			
8735	School Clerk - 8hr/187 days	1.60	\$ 26,300	\$ 42,600			
8735	School Clerk - 8hr/190 days	1.02	\$ 26,300	\$ 26,800			
8716	Records Clerk HS - 8hr/215 days	1.00	\$ 33,200	\$ 33,200			
8714	Attendance Clerk HS - 8hr/195 days	2.00	\$ 29,100	\$ 58,200			
8638	Ordering/Receiving Clerk HS - 8hr/215 da	1.00	\$ 31,700	\$ 31,700			
155 1077 011020 900XN	4305	HS Principal - 260 days	1.0	\$ 153,500	\$ 153,500	\$ 153,500	
155 1077 011021 900XN	4350	Asst Principal HS - 215 days (IV, Gr 12)	7.0	\$ 110,700	\$ 774,900		\$ 774,900
ADDITIONAL OPERATIONAL SUPPORT							
155 1170 0644 900XF		Textbook Allocation		\$ 84,525			
155 1013 0743 900XF		Technology-Related Hardware		\$ 10,000			
155 1013 0650 900XF		Technology-Related Supplies		\$ 10,000			
155 1087 0733 900XF		Furniture		\$ 10,000			
				\$ 114,525			
ADDITIONAL STAFF							
155 1227 011037 900XN	4740	Resource Teacher - 7hr/187 days	1.0	\$ 76,400	\$ 76,400	\$ 152,800	
155 1227 011037 900XN	4740	Resource Teachers- Tier Supports	1.0	\$ 76,400	\$ 76,400		
155 1089 013063 900XN	8758	In-School Security Monitor - 7 All HS	2.0	\$ 34,000	\$ 68,000		\$ 170,000
155 1089 013063 900XN	8758	In-School Security Monitor - 7 Tier Support	3.0	\$ 34,000	\$ 102,000		
GUIDANCE COUNSELING ADD ON							
155 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)	7.0	\$ 97,700	\$ 683,900	\$ 683,900	
OTHER PLANT OPERATIONS & MAINTENANCE CENTRALIZED							
155 1087 013060 900XN	8580	PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300	\$ 51,300	
155 1087 013061 900XN	8586	LEAD CUSTODIAN	1.0	\$ 53,200	\$ 53,200	\$ 53,200	
155 1087 013061 900XN	8592	CUSTODIAN	8.0	\$ 44,400	\$ 355,200	\$ 355,200	
TOTAL STAFF			156.5	\$ 10,616,085	\$ 9,453,960	\$ 947,600	
DEPT HEAD COUNT			112.90				

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
155 MOORE

10TH DAY ADJUSTMENT

\$ -

Return 1.9 Vacant

10th Day		10th Day		10th Day Adjust	
Middle School STUDENTS	1028	SECTION 4: CERTIFIED STAFF	\$ 9,325,900	\$	(128,060)
High School STUDENTS	1264	SECTION 5: CLASSIFIED STAFF	\$ 947,600		
# EOE-SC	50	SECTION 6: OPERATIONAL	\$ 338,077	\$	(2,023)
TOTAL STUDENTS	2342	ADDITIONAL OPERATIONAL	\$ 111,970	\$	29,400
		TOTAL	\$ 10,721,547	\$	(100,683)
Weighted Formula (MS & HS)		MS Teams Formula	Students	Teams	Teachers
Weighted Formula Number of Teachers		6th Gr Teams	316	3.0	12
Weighted Formula Students Per Teacher		7th/8th Grade Teams	712	7.0	28
		Related Arts- Teachers			10.2
		Total Teachers- Teams Formula			50.2
					20.5

SECTION 4 & 5

MINS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
	4520	Teacher- MS Transition Ce	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
	4520	MS Teacher (formula)	48.6	\$ 67,400	\$ -	\$ -	
	4520	MS Teacher (Team)	50.2	\$ 67,400	\$ 3,383,480	\$ 3,383,480	
155 1118 011022 900XN	4565	HS Teacher	55.4	\$ 67,400	\$ 3,733,960	\$ 3,733,960	
1305 011022 900XN	4575	Sr. ROTC Instructor	0.7	\$ 67,400	\$ 47,180	\$ 47,180	
4570	Jr ROTC Instructor	0.7	\$ 67,400	\$ 47,180	\$ 47,180		
1260 011022 900XN	4565	Band	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
1261 011022 900XN	4565	Choral	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
155 1147 011022 900XN	4625	Teacher- CTE	1.0	\$ 67,400	\$ 67,400	\$ 67,400	
			111.8				
SCHOOL LIBRARY							
155 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
155 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days	2.0	\$ 21,600	\$ 43,200		\$ 43,200
PRINCIPAL'S OFFICE							
155 1077 013014 900XN		CLERK & SECRETARY				\$ 274,700	
8684	School Secretary II - 8hr/261 days	1.00	\$ 46,100	\$ 46,100			
8061	School Bookkeeper II - 8hr/220 days	1.00	\$ 36,100	\$ 36,100			
8735	School Clerk - 8hr/187 days	1.60	\$ 26,300	\$ 42,600			
8735	School Clerk - 8hr/190 days	1.02	\$ 26,300	\$ 26,800			
8716	Records Clerk HS - 8hr/215 days	1.00	\$ 33,200	\$ 33,200			
8714	Attendance Clerk HS - 8hr/195 days	2.00	\$ 29,100	\$ 58,200			
8638	Ordering/Receiving Clerk HS - 8hr/215 da	1.00	\$ 31,700	\$ 31,700			
155 1077 011020 900XN	4305	HS Principal - 260 days	1.0	\$ 153,500	\$ 153,500	\$ 153,500	
155 1077 011021 900XN	4350	Asst Principal HS - 215 days (IV, Gr 12)	7.0	\$ 110,700	\$ 774,900		\$ 774,900
ADDITIONAL OPERATIONAL SUPPORT							
155 1170 0644 900XF		Textbook Allocation		\$ 81,970			
155 1013 0743 900XF		Technology-Related Hardware		\$ 10,000			
155 1013 0650 900XF		Technology-Related Supplies		\$ 10,000			
155 1087 0733 900XF		Furniture		\$ 10,000			
				\$ 111,970			
ADDITIONAL STAFF							
155 1227 011037 900XN	4740	Resource Teacher - 7hr/187 days	1.0	\$ 76,400	\$ 76,400	\$ 152,800	
155 1227 011037 900XN	4740	Resource Teachers- Tier Supports	1.0	\$ 76,400	\$ 76,400		
155 1089 013063 900XN	8758	In-School Security Monitor All HS	2.0	\$ 34,000	\$ 68,000		\$ 170,000
155 1089 013063 900XN	8758	In-School Security Monitor Tier Support	3.0	\$ 34,000	\$ 102,000		
GUIDANCE COUNSELING ADD ON							
155 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)	7.0	\$ 97,700	\$ 683,900	\$ 683,900	
OTHER PLANT OPERATIONS & MAINTENANCE CENTRALIZED							
155 1087 013060 900XN	8580	PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300	\$ 51,300	
155 1087 013061 900XN	8586	LEAD CUSTODIAN	1.0	\$ 53,200	\$ 53,200	\$ 53,200	
155 1087 013061 900XN	8592	CUSTODIAN	8.0	\$ 44,400	\$ 355,200	\$ 355,200	
TOTAL STAFF			154.6	\$ 10,385,470	\$ 9,325,900	\$ 947,600	
DEPT HEAD COUNT			111.00				

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
186 NEWCOMER

FEBRUARY ALLOCATION

	FY22 August Actual	FY22 January Actual	FY22 EOY Actual		February Allocation	subtotals
Middle School STUDENTS	167	256	358	SECTION 4: CERTIFIED STAFF	\$ 3,428,900	\$ 4,132,943
High School STUDENTS	285	482	592	SECTION 5: CLASSIFIED STAFF	\$ 704,043	
# ECE SC	2	2	2	SECTION 6: OPERATIONAL (\$140pp)	\$ 63,560	\$ 63,560
TOTAL STUDENTS	454	740	952	ADDITIONAL OPERATIONAL	\$ 55,900	\$ 55,900
				TOTAL	\$ 4,252,403	\$ 4,252,403
Student/ClassroomTchr Ratio	13.0	21.1	27.2			
Team Size	65	106	136			
Avg Class Size on Team	16.2	26.4	34.0			

SECTION 4 & 5

MUNIS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	Teams 7.0	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
ENGLISH LANGUAGE LEARNER - CLASSROOM TEACHER 7hr/187 days								
186 1124 011022 900XN	4585	Teachers (teams times 4)		28.0				
186 1124 011022 900XN	4585	ELL Teacher (1 per team)		7.0				
186 1124 011022 900XN	4585	Related Arts/Electives (1 per team)		7.0				
186 1124 011022 900XN	4585	Teacher- MS Transition Center		1.0				
	4585	TOTAL TEACHERS		43.0	\$ 67,400	\$ 2,898,200	\$ 2,898,200	
BILINGUAL ASSOCIATE INSTRUCTOR - 7hr/187 days								
186 1124 013081 900XN	8186	Bilingual Associate Instr I-013081						
186 1124 013081 900XN	8150	Bilingual Associate Instr II-013081						
186 1124 013044 900XN	8156	Bilingual Associate Instr III-013044		14.0	\$ 28,700	\$ 401,800	\$ 401,800	
SCHOOL LIBRARY								
186 1059 011023 900XN	4420	Librarian - 194 days		1.0	\$ 79,400	\$ 79,400	\$ 79,400	
1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days		1.0	\$ 21,600	\$ 21,600	\$ 21,600	
PRINCIPAL'S OFFICE								
186 1077 013014 900XN		CLERK & SECRETARY						\$ 212,643
	8684	School Secretary II - 8hr/261 days		1.00	\$ 46,100	\$ 46,100		
	8065	School Bookkeeper I - 8hr/215 days		1.00	\$ 30,200	\$ 30,200		
	8735	School Clerk - 8hr/187 days		0.81	\$ 26,300	\$ 21,303		
	8735	School Clerk - 8hr/185 days		0.80	\$ 26,300	\$ 21,040		
	8714	Attendance Clerk HS - 8hr/195 days		1.00	\$ 29,100	\$ 29,100		
	8716	Records Clerk HS - 8hr/215 days		1.00	\$ 33,200	\$ 33,200		
	8638	Ordering/Receiving Clerk HS - 8hr/215 days		1.00	\$ 31,700	\$ 31,700		
186 1077 011020 900XN	4305	HS Principal - 260 days		1.0	\$ 153,500	\$ 153,500	\$ 153,500	
186 1077 011021 900XN	4350	Asst Principal HS - 215 days (IV, Gr 12)		2.0	\$ 110,700	\$ 221,400	\$ 221,400	
ADDITIONAL OPERATIONAL SUPPORT								
186 1170 0644 900XS		Textbook Allocation (FY 22 Jan)			\$ 25,900			
186 1013 0734 900XS		Technology-Related Hardware			\$ 10,000			
186 1013 0650 900XS		Technology-Related Supplies			\$ 10,000			
186 1087 0733 900XS		Furniture			\$ 10,000			
						\$ 55,900		
ADDITIONAL STAFF SUPPORT								
186 1227 011037 900XN	4740	Resource Teacher - 7hr/187 days		1.0	\$ 76,400	\$ 76,400	\$ 76,400	
186 1089 013063 900XN	8758	In-School Security Monitor - 7.75hr/187 days		2.0	\$ 34,000	\$ 68,000	\$ 68,000	
GUIDANCE COUNSELING								
186 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)		3.0	\$ 97,700	\$ 293,100	\$ 293,100	
OTHER PLANT OPERATIONS & MAINTENANCE								
186 1087 013060 900XN	8580	PLANT OPERATOR		1.0	\$ 51,300	\$ 51,300	\$ 51,300	
186 1087 013061 900XN	8586	LEAD CUSTODIAN		0.0	\$ 53,200	\$ -	\$ -	
186 1087 013061 900XN	8592	CUSTODIAN		3.0	\$ 44,400	\$ 133,200	\$ 133,200	
TOTAL STAFF				78.6				
DEPT HEAD COUNT				43.0		\$ 4,188,843	\$ 3,428,900	\$ 704,043

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
186 NEWCOMER

10TH DAY ADJUST

\$ 484,872

	FY23 August Actual	FY23 January Actual	FY23 EOY Actual		10th Day
Middle School STUDENTS	187			SECTION 4: CERTIFIED STAFF	\$ 404,400
High School STUDENTS	430			SECTION 5: CLASSIFIED STAFF	\$ -
# ECE SC	0			SECTION 6: OPERATIONAL (\$143.50pp)	\$ 136,612
TOTAL STUDENTS	617			ADDITIONAL OPERATIONAL	\$ 63,320
				TOTAL	\$ 4,251,738
Student/ClassroomTchr Ratio	15.4				\$ 484,872.00
Team Size	77				
Avg Class Size on Team	19.3				

SECTION 4 & 5

MUNIS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	Teams 8.0	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED
ENGLISH LANGUAGE LEARNER - CLASSROOM TEACHER 7hr/187 days							
186 1124 011022 900XN	4585	Teachers (teams times 4)		32.0			
186 1124 011022 900XN	4585	ELL Teacher (1 per team)		8.0			
186 1124 011022 900XN	4585	Related Arts/Electives (1 per team)		8.0			
186 1124 011022 900XN	4585	Teacher- MS Transition Center		1.0			
	4585	TOTAL TEACHERS		49.0	\$ 67,400	\$ 3,302,600	\$ 3,302,600
BILINGUAL ASSOCIATE INSTRUCTOR - 7hr/187 days							
186 1124 013081 900XN	8186	Bilingual Associate Instr I-013081					
186 1124 013081 900XN	8150	Bilingual Associate Instr II-013081					
186 1124 013044 900XN	8156	Bilingual Associate Instr III-013044		14.0	\$ 28,700	\$ 401,800	
SCHOOL LIBRARY							
186 1059 011023 900XN	4420	Librarian - 194 days		1.0	\$ 79,400	\$ 79,400	\$ 79,400
1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days		1.0	\$ 21,600	\$ 21,600	
PRINCIPAL'S OFFICE							
186 1077 013014 900XN		CLERK & SECRETARY					
	8684	School Secretary II - 8hr/261 days		1.00	\$ 46,100	\$ 46,100	
	8065	School Bookkeeper I - 8hr/215 days		1.00	\$ 30,200	\$ 30,200	
	8735	School Clerk - 8hr/187 days		0.81	\$ 26,300	\$ 21,303	
	8735	School Clerk - 8hr/185 days		0.80	\$ 26,300	\$ 21,040	
	8714	Attendance Clerk HS - 8hr/195 days		1.00	\$ 29,100	\$ 29,100	
	8716	Records Clerk HS - 8hr/215 days		1.00	\$ 33,200	\$ 33,200	
	8638	Ordering/Receiving Clerk HS - 8hr/215 days		1.00	\$ 31,700	\$ 31,700	
186 1077 011020 900XN	4305	HS Principal - 260 days		1.0	\$ 153,500	\$ 153,500	\$ 153,500
186 1077 011021 900XN	4350	Asst Principal HS - 215 days (IV, Gr 12)		3.0	\$ 110,700	\$ 332,100	\$ 332,100
ADDITIONAL OPERATIONAL SUPPORT							
186 1170 0644 900XS		Textbook Allocation (FY22 EOY)			\$ 33,320		
186 1013 0734 900XS		Technology-Related Hardware			\$ 10,000		
186 1013 0650 900XS		Technology-Related Supplies			\$ 10,000		
186 1087 0733 900XS		Furniture			\$ 10,000		
						\$ 63,320	
ADDITIONAL STAFF SUPPORT							
186 1227 011037 900XN	4740	Resource Teacher - 7hr/187 days		1.0	\$ 76,400	\$ 76,400	\$ 76,400
186 1089 013063 900XN	8758	In-School Security Monitor - 7.75hr/187 days		2.0	\$ 34,000	\$ 68,000	
GUIDANCE COUNSELING							
186 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)		3.0	\$ 97,700	\$ 293,100	\$ 293,100
OTHER PLANT OPERATIONS & MAINTENANCE							
186 1087 013060 900XN	8580	PLANT OPERATOR		1.0	\$ 51,300	\$ 51,300	
186 1087 013061 900XN	8586	LEAD CUSTODIAN		0.0	\$ 53,200	\$ -	
186 1087 013061 900XN	8592	CUSTODIAN		3.0	\$ 44,400	\$ 133,200	
TOTAL STAFF				85.6			
DEPT HEAD COUNT				49.0		\$ 4,711,363	\$ 3,944,000

**JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND: ADD-ON BUDGET
FY 2022-23**

School Name: Newcomer Academy

UNIT 186
PAY LOC

			Footnote #	HRS	DAYS	'22-23	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

1861121-011022		EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$67,400	\$67,400
4665	900XA	LD (R & SC)		7.00	187.00	1.00		

1861944-011022		TECHNICAL EDUCATION PROGRAM						
4625	TDAXA	1861944- 011022-Business Technical Teacher		7.00	187.00	1.00	\$67,400	\$67,400

1861220-011016		INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Instruction Coach (School Based)		7.00	190.00	1.00	\$76,900	\$76,900

1861962-011022		ORCHESTRA PROGRAM						
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1861559-011037		EXCEPTIONAL CHILD EDUCATION						
	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$78,300	\$78,300

CLASSIFIED STAFF

1861121-013028		EXCEPTIONAL CHILD EDUCATION (FROM ECE)						
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1861087-		OPERATIONS OF PLANT CENTRALIZED						
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1861033-013082		OTHER ATT& SOCIAL WORKER SERV- Board Pd						
8229	900XA	Mental Health Practitioner		8.00	195.00	1.00	\$53,400	\$53,400

1861043-013018		SPEECH PATHOLOGY - BOARD PD						
4678	900XA	Speech/Language Pathologist		7.00	187.00	0.10	\$73,900	\$7,390

OPERATIONAL

1861727		EXTRA CURRICULAR BRD PD						
11222	900XA	EXTRA DUTY CERT. / TEACHERS					\$	1,868
675	900XA	STUDENT ORGANIZATIONAL SUPPLIES					\$	17,424

1861925		ATHLETIC INSTRUC BOARD PD						
11222	900XA	EXTRA DUTY CERT. / TEACHERS					\$	15,214
11392	900XA	OTHER CERTIFIED - EXT TIME					\$	4,400

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
590 The Academy at Shawnee

FEBRUARY ALLOCATION

January Projection				February Allocation				subtotals	
Middle School STUDENTS	107			SECTION 4: CERTIFIED STAFF	\$	3,142,420		\$	4,039,320
High School STUDENTS	389			SECTION 5: CLASSIFIED STAFF	\$	896,900			
# ECE SC	40			SECTION 6: OPERATIONAL (\$140pp)	\$	75,040		\$	75,040
TOTAL STUDENTS	536			ADDITIONAL OPERATIONAL	\$	82,570	\$	48,760	\$ 82,570
				TOTAL	\$	4,196,930		\$	4,196,930
Weighted Formula (MS & HS)				MS Teams Formula					
Weighted Formula Number of Teachers	30.8			Students		Teams	Teachers	Stints Per Tch	
Weighted Formula Students Per Teacher	16.1			6th Gr Teams	37	1.0	4	9.3	
				7th/8th Grade Teams	70	1.0	4	17.5	
				Related Arts- Teachers			3.4		
				Total Teachers- Teams Formula			11.4	9.4	

SECTION 4 & 5

MUNIS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
		Teacher- Transition Ctr	1.0	1.0	\$ 67,400	\$ 67,400	\$ 67,400
		MS Teacher (formula)	5.1		\$ 67,400		
		MS Teacher (Team)	11.4	11.4	\$ 67,400	\$ 768,360	\$ 768,360
590 1118 011022 900XN		HS Teacher	18.4	15.0	\$ 67,400	1,011,000	1,011,000
1305 011022 900XN		Sr. ROTC Instructor		0.7	\$ 67,400	\$ 47,180	\$ 47,180
		Jr ROTC Instructor		0.7	\$ 67,400	\$ 47,180	\$ 47,180
1260 011022 900XN		Band		1.0	\$ 67,400	\$ 67,400	\$ 67,400
1261 011022 900XN		Choral			\$ 67,400	\$ -	\$ -
590 1147 011022 900XN		Teacher- CTE		1.0	\$ 67,400	\$ 67,400	\$ 67,400
			30.8				
SCHOOL LIBRARY							
590 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
590 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days	1.0	\$ 21,600	\$ 21,600		\$ 21,600
PRINCIPAL'S OFFICE							
590 1077 013014 900XN		CLERK & SECRETARY					\$ 245,600
	8684	School Secretary II - 8hr/261 days	1.00	\$ 46,100	\$ 46,100		
	8061	School Bookkeeper II - 8hr/220 days	1.00	\$ 36,100	\$ 36,100		
	8735	School Clerk - 8hr/187 days	1.60	\$ 26,300	\$ 42,600		
	8735	School Clerk - 8hr/190 days	1.02	\$ 26,300	\$ 26,800		
	8716	Records Clerk HS - 8hr/215 days	1.00	\$ 33,200	\$ 33,200		
	8714	Attendance Clerk HS - 8hr/195 days	1.00	\$ 29,100	\$ 29,100		
	8638	Ordering/Receiving Clerk HS - 8hr/215	1.00	\$ 31,700	\$ 31,700		
590 1077 011020 900XN	4305	HS Principal - 260 days	1.0	\$ 153,500	\$ 153,500	\$ 153,500	
590 1077 011021 900XN	4350	Asst Principall HS - 215 days (IV, Gr 1	4.0	\$ 110,700	\$ 442,800	\$ 442,800	
ADDITIONAL OPERATIONAL SUPPORT							
590 1170 0644 900XF		Textbook Allocation		\$ 18,760			
590 1013 0743 900XF		Technology-Related Hardware		\$ 10,000			
590 1013 0650 900XF		Technology-Related Supplies		\$ 10,000			
590 1087 0733 900XF		Furniture		\$ 10,000			
					\$ 48,760		
ADDITIONAL STAFF							
590 1227 011037 900XN	4740	Resource Teachers (Shawnee- received extra APs)		\$ 76,400	\$ -	\$ -	
590 1227 011037 900XN	4740	Resource Teachers (Shawnee- received extra Coun		\$ 76,400	\$ -		
590 1089 013063 900XN	8758	In-School Security Monitrc All HS	2.0	\$ 34,000	\$ 68,000		\$ 170,000
590 1089 013063 900XN	8758	In-School Security Monitrc Tier Support	3.0	\$ 34,000	\$ 102,000		
GUIDANCE COUNSELING ADD ON							
590 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)	4.0	\$ 97,700	\$ 390,800	\$ 390,800	
OTHER PLANT OPERATIONS & MAINTENANCE CENTRALIZED							
590 1087 013060 900XN	8580	PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300		\$ 51,300
590 1087 013061 900XN	8586	LEAD CUSTODIAN	1.0	\$ 53,200	\$ 53,200		\$ 53,200
590 1087 013061 900XN	8592	CUSTODIAN	8.0	\$ 44,400	\$ 355,200		\$ 355,200
TOTAL STAFF			64.4		\$ 4,088,080	\$ 3,142,420	\$ 896,900
DEPT HEAD COUNT			30.8				

JEFFERSON COUNTY PUBLIC SCHOOLS
2022-2023 SITE BASED ALLOCATION
590 The Academy at Shawnee

10TH DAY ADJUSTMENT

\$ 16,317

10th Day				10th Day				10th Day Adjust	
Middle School STUDENTS	102			SECTION 4: CERTIFIED STAFF	\$	3,189,600	\$	47,180	
High School STUDENTS	404			SECTION 5: CLASSIFIED STAFF	\$	896,900	\$	-	
# ECE SC	36			SECTION 6: OPERATIONAL	\$	77,777	\$	2,737	
TOTAL STUDENTS	542			ADDITIONAL OPERATIONAL	\$	48,970	\$	(33,600)	
				TOTAL	\$	4,213,247	\$	16,317	
Weighted Formula (MS & HS)				MS Teams Formula					
Weighted Formula Number of Teachers	31.5			6th Gr Teams	33	1.0	4	8.3	
Weighted Formula Students Per Teacher	16.1			7th/8th Grade Teams	69	1.0	4	17.3	
				Related Arts- Teachers			3.4		
				Total Teachers- Teams Formula			11.4	8.9	

SECTION 4 & 5

MUNIS ORG OBJECT PROJECT	JOB CODE	JOB TITLE	# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION- HIGH & MIDDLE SCHOOL							
	4520	Teacher- Transition Ctr	1.0	1.0	\$ 67,400	\$ 67,400	\$ 67,400
	4520	MS Teacher (formula)	4.8		\$ 67,400	\$ -	
	4520	MS Teacher (Team)	11.4	11.4	\$ 67,400	\$ 768,360	\$ 768,360
	4565	HS Teacher	19.1	15.7	\$ 67,400	1,058,180	1,058,180
590 1118 011022 900XN		Sr. ROTC Instructor		0.7	\$ 67,400	\$ 47,180	\$ 47,180
1305 011022 900XN		Jr ROTC Instructor		0.7	\$ 67,400	\$ 47,180	\$ 47,180
1260 011022 900XN		Band		1.0	\$ 67,400	\$ 67,400	\$ 67,400
1261 011022 900XN		Choral			\$ 67,400	\$ -	\$ -
590 1147 011022 900XN		Teacher- CTE		1.0	\$ 67,400	\$ 67,400	\$ 67,400
			31.5				
SCHOOL LIBRARY							
590 1059 011023 900XN	4420	Librarian - 194 days	1.0	\$ 79,400	\$ 79,400	\$ 79,400	
590 1059 013014 900XN	8320	Library Media Clerk - 6.5 hr/185 days	1.0	\$ 21,600	\$ 21,600		\$ 21,600
PRINCIPAL'S OFFICE							
590 1077 013014 900XN		CLERK & SECRETARY					\$ 245,600
	8684	School Secretary II - 8hr/261 days	1.00	\$ 46,100	\$ 46,100		
	8061	School Bookkeeper II - 8hr/220 days	1.00	\$ 36,100	\$ 36,100		
	8735	School Clerk - 8hr/187 days	1.60	\$ 26,300	\$ 42,600		
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	8716	Records Clerk HS - 8hr/215 days	1.00	\$ 33,200	\$ 33,200		
	8714	Attendance Clerk HS - 8hr/195 days	1.00	\$ 29,100	\$ 29,100		
	8638	Ordering/Receiving Clerk HS - 8hr/215 d	1.00	\$ 31,700	\$ 31,700		
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590 1077 011021 900XN	4350	Asst Principall HS - 215 days (IV, Gr 12	4.0	\$ 110,700	\$ 442,800	\$ 442,800	
ADDITIONAL OPERATIONAL SUPPORT							
590 1170 0644 900XF		Textbook Allocation		\$ 18,970			
590 1013 0743 900XF		Technology-Related Hardware		\$ 10,000			
590 1013 0650 900XF		Technology-Related Supplies		\$ 10,000			
590 1087 0733 900XF		Furniture		\$ 10,000			
					\$ 48,970		
ADDITIONAL STAFF							
590 1227 011037 900XN	4740	Resource Teachers (Shawnee- received extra APs)		\$ 76,400	\$ -	\$ -	
590 1227 011037 900XN	4740	Resource Teachers (Shawnee- received extra Course		\$ 76,400	\$ -		
590 1089 013063 900XN	8758	In-School Security Monitor All HS	2.0	\$ 34,000	\$ 68,000		\$ 170,000
590 1089 013063 900XN	8758	In-School Security Monitor Tier Support	3.0	\$ 34,000	\$ 102,000		
GUIDANCE COUNSELING ADD ON							
590 1031 011024 900XA	4400	Counselor HS - 215 days (IV, Gr 9)	4.0	\$ 97,700	\$ 390,800	\$ 390,800	
OTHER PLANT OPERATIONS & MAINTENANCE CENTRALIZED							
590 1087 013060 900XN	8580	PLANT OPERATOR	1.0	\$ 51,300	\$ 51,300		\$ 51,300
590 1087 013061 900XN	8586	LEAD CUSTODIAN	1.0	\$ 53,200	\$ 53,200		\$ 53,200
590 1087 013061 900XN	8592	CUSTODIAN	8.0	\$ 44,400	\$ 355,200		\$ 355,200
TOTAL STAFF			65.1		\$ 4,135,470	\$ 3,189,600	\$ 896,900
DEPT HEAD COUNT			31.5				