

2023 – 2024
Elementary School
Additional Programs



JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

ATKINSON ELEMENTARY

Location # **185**

FUTURE STATE FUNDS

	<i>Avg Salary</i>	<i>ORG OBJECT PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS				
FY23 Final JCPS Needs Index	55.7			
FY23 Final % Students of Color	74.5			
Equity Funds from JCPS Needs Index				\$83,550
Equity Funds from % Students of Color				\$111,750
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600		1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600		1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless				\$445,542
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$758,042
CHOICE ZONE REDUCED CLASS SIZE 20:1				
Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	3.00	\$220,200
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS				
AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$237,200
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$18,459
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$51,876
BOARD PAID ACADEMIC SUPPORT				
Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	1.00	\$86,100
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
STUDENT ACTIVITIES				
Students Qualifying For Free/Reduced Lunch	314			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$7,850
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000
OFFICE OF THE PRINCIPAL				
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
COUNSELING				
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075
MENTAL HEALTH				
Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER				
Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
HEALTH SERVICES				
Nurse - LPN	\$40,900	XXX1314 013098 C21XA	1.00	\$40,900

ENGLISH AS A SECOND LANGUAGE					
Certified Salaries-Teacher	\$73,400	XXX1124 011022 900XA	0.00		\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124 011022 473GL	0.50		\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00		\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00		\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00		\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00		\$0
Supplies (\$300 per ESL Teacher)		XXX1124 0610 900XA			\$150
EXCEPTIONAL CHILD EDUCATION					
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00		\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	5.50		\$403,700
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	1.00		\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121 011028 900XA	0.00		\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	2.00		\$59,200
Interpreters	\$34,500	XXX1121 013084 900XA	0.00		\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121 013084 900XA	0.00		\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA			\$3,510
ECE Supplement		XXX1121 0899 900XA			\$0
ECE PRESCHOOL					
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00		\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 135XA	0.00		\$0
SPEECH PATHOLOGY					
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.00		\$0
HEARING IMPAIRED					
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00		\$0
VISION IMPAIRED					
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00		\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00		\$0
PRESCHOOL					
Certified Teacher	\$73,400	XXX1007 011022 135XA	0.00		\$0
Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00		\$0
Early Childhood Instructor III	\$35,500	XXX1007 013044 135XA	0.00		\$0
Early Childhood Instructor II	\$35,500	XXX1007 013081 135XA	0.00		\$0
Secretary I (8h/220d)	\$38,000	XXX1007 013014 135XA	0.00		\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007 013028 135XA	0.00		\$0
Instructional Assistant	\$28,400	XXX1007 013028 135XA	0.00		\$0
Clerk	\$32,500	XXX1007 013014 135XA	0.00		\$0
Classified Overtime		XXX1007 0140 135XA			\$0
TEACHER RESIDENCY PROGRAM					
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00		\$0
Mentor - Stipends		XXX1164 011222 TRPXA			\$0
OPERATIONS OF PLANT					
Plant Operator - Job Class 8582	\$61,200	XXX1087 013060 900XA	1.00		\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	0.00		\$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	3.00		\$144,900
TOTAL ADD-ONS					\$2,624,198

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

AUBURNDALE ELEMENTARY

Location # **127**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	49.9					
FY23 Final % Students of Color	65.5					
Equity Funds from JCPS Needs Index						\$49,900
Equity Funds from % Students of Color						\$65,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$115,400

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.15	\$11,010
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	484					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$12,100
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	1.00	\$40,900
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	4.00	\$293,600
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	3.00	\$85,200
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,736,341

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
 RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

AUDUBON TRADITIONAL ELEM

Location # **044**

FUTURE STATE FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	27.5					
FY23 Final % Students of Color	48.5					
Equity Funds from JCPS Needs Index						\$27,500
Equity Funds from % Students of Color						\$48,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$76,000
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.14	\$10,276
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	297					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,425
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.70	\$56,490
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.33	\$24,222
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,117,908

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

BATES ELEMENTARY

Location # **055**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	33				
FY23 Final % Students of Color	41.6				
Equity Funds from JCPS Needs Index					\$33,000
Equity Funds from % Students of Color					\$41,600
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$74,600

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.12	\$8,808
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	309					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,725
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.50	\$330,300
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.30	\$22,020
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,392,614

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

BLAKE ELEMENTARY

Location # **149**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	51.5				
FY23 Final % Students of Color	70.1				
Equity Funds from JCPS Needs Index					\$51,500
Equity Funds from % Students of Color					\$70,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$121,600

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.16	\$11,744
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	417					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$10,425
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.50	\$110,100
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,050
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.50	\$36,700
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	2.00	\$71,000
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,670,920

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

BLOOM ELEMENTARY

Location # **225**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	16.6			
FY23 Final % Students of Color	19.9			
Equity Funds from JCPS Needs Index				\$16,600
Equity Funds from % Students of Color				\$19,900
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00 \$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00 \$0
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$36,500

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.40	\$29,360
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	140			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$3,500
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.20	\$14,680
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$60
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.30	\$22,020
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.50	\$36,700
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,114,855

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

BLUE LICK ELEMENTARY

Location # **091**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	50.7					
FY23 Final % Students of Color	49.5					
Equity Funds from JCPS Needs Index						\$50,700
Equity Funds from % Students of Color						\$49,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$100,200

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.15	\$11,010
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	387					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,675
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00	\$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,368,716

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

BOWEN ELEMENTARY

Location # **094**

FUTRE STATE FUNDS	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	29.8					
FY23 Final % Students of Color	49.1					
Equity Funds from JCPS Needs Index						\$29,800
Equity Funds from % Students of Color						\$49,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$78,900
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	323					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$8,075
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$6,150
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.80	\$64,560
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,601,765

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

BRANDEIS ELEMENTARY

Location # **260**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	28.8				
FY23 Final % Students of Color	79.9				
Equity Funds from JCPS Needs Index					\$28,800
Equity Funds from % Students of Color					\$79,900
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$108,700

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	242				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$6,050
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.60	\$48,420
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.30	\$22,020
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,481,363

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

BRECKINRIDGE/FRANKLIN ELEM

Location # **038**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	49.7				
FY23 Final % Students of Color	73.4				
Equity Funds from JCPS Needs Index					\$74,550
Equity Funds from % Students of Color					\$110,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$301,850

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	2.90	\$212,860
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$228,400
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$19,674
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$49,715

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.16	\$11,744
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	1.00	\$86,100
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	247					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,175
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$150
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.50	\$330,300
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,970
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	1.00	\$82,400
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,154,343

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

BYCK ELEMENTARY

Location # **243**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	55.4				
FY23 Final % Students of Color	94.6				
Equity Funds from JCPS Needs Index					\$83,100
Equity Funds from % Students of Color					\$141,900
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$342,200

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	2.80	\$205,520
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$226,800
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$22,198
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$49,322

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	282					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,050
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.00	\$0
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$2,063,385

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
 RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

CAMP TAYLOR ELEMENTARY

Location # **004**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	48.1			
FY23 Final % Students of Color	58.1			
Equity Funds from JCPS Needs Index				\$48,100
Equity Funds from % Students of Color				\$58,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00 \$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00 \$0
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$106,200

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.13	\$9,542
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	355			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$8,875
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	7.00	\$207,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,752,168

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

CANE RUN ELEMENTARY

Location # **005**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	54.7				
FY23 Final % Students of Color	89.1				
Equity Funds from JCPS Needs Index					\$82,050
Equity Funds from % Students of Color					\$133,650
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$332,900

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$224,400
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$35,469
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$48,732

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.14	\$10,276
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.17	\$12,478
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	284					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,100
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.50	\$110,100
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,890
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.20	\$16,140
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	6.00	\$170,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,879,576

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

CARTER TRAD ELEMENTARY

Location # **680**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	38.2					
FY23 Final % Students of Color	64.4					
Equity Funds from JCPS Needs Index						\$38,200
Equity Funds from % Students of Color						\$64,400
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$102,600

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.25	\$18,350
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	413					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$10,325
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$150
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.60	\$48,420
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	4.00	\$193,200
TOTAL ADD-ONS						\$1,126,134

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

CHANCEY ELEMENTARY

Location # **102**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	41.4					
FY23 Final % Students of Color	72.1					
Equity Funds from JCPS Needs Index						\$41,400
Equity Funds from % Students of Color						\$72,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$113,500

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	376					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,400
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,533,205

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

CHENOWETH ELEMENTARY

Location # **046**

FUTRE STATE FUNDS	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	38.6					
FY23 Final % Students of Color	47.5					
Equity Funds from JCPS Needs Index						\$38,600
Equity Funds from % Students of Color						\$47,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$86,100
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	263					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,575
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.50	\$403,700
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.50	\$36,700
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.33	\$24,222
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	2.00	\$146,800
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00	\$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,712,516

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

COCHRAN ELEMENTARY

Location # **323**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	48.7				
FY23 Final % Students of Color	71.3				
Equity Funds from JCPS Needs Index					\$73,050
Equity Funds from % Students of Color					\$106,950
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$297,200

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	2.80	\$205,520
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$245,200
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$33,227
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$53,841

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.00	\$0
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.24	\$17,616
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	272					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,800
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121	013084	900XA	2.00	\$69,000
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,256,519

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
 RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

COCHRANE ELEMENTARY

Location # **083**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	44.8				
FY23 Final % Students of Color	63.9				
Equity Funds from JCPS Needs Index					\$44,800
Equity Funds from % Students of Color					\$63,900
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$108,700

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.13	\$9,542
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	339				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$8,475
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	6.00	\$170,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,759,326

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

COLERIDGE/TAYLOR ELEM

Location # **660**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	49.7					
FY23 Final % Students of Color	87.7					
Equity Funds from JCPS Needs Index						\$74,550
Equity Funds from % Students of Color						\$131,550
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$122,306
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$445,606

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$250,000
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$26,964
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$55,020

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.00	\$0
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.25	\$18,350
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	10.00	\$279,000
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$31,400
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	367					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,175
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$150
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$2,326,056

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

CORAL RIDGE ELEMENTARY

Location # **060**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	41.2				
FY23 Final % Students of Color	39.7				
Equity Funds from JCPS Needs Index					\$41,200
Equity Funds from % Students of Color					\$39,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$189,295
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$270,195

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	400					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$10,000
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.50	\$330,300
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.95	\$76,665
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00	\$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,692,785

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

CRUMS LANE ELEMENTARY

Location # **092**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	51.4					
FY23 Final % Students of Color	86.7					
Equity Funds from JCPS Needs Index						\$51,400
Equity Funds from % Students of Color						\$86,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$51,690
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$189,790

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.13	\$9,542
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	355					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$8,875
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.60	\$48,420
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,470,498

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

DIXIE ELEMENTARY

Location # **082**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	52.3				
FY23 Final % Students of Color	57.5				
Equity Funds from JCPS Needs Index					\$78,450
Equity Funds from % Students of Color					\$86,250
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$281,900

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$217,200
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$22,104
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$46,964

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.00	\$0
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	280					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,000
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,676,319

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

DUNN ELEMENTARY

Location # **156**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	22.2				
FY23 Final % Students of Color	37.6				
Equity Funds from JCPS Needs Index					\$22,200
Equity Funds from % Students of Color					\$37,600
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$59,800

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	167					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$4,175
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,037,044

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

EISENHOWER ELEMENTARY

Location # **131**

FUTRE STATE FUNDS	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	37.9					
FY23 Final % Students of Color	31.8					
Equity Funds from JCPS Needs Index						\$37,900
Equity Funds from % Students of Color						\$31,800
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$69,700
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.16	\$11,744
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	389					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,725
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.50	\$110,100
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,890
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,153,068

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

ENGELHARD ELEMENTARY

Location # **240**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	51.9					
FY23 Final % Students of Color	89.9					
Equity Funds from JCPS Needs Index						\$77,850
Equity Funds from % Students of Color						\$134,850
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$329,900

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	2.40	\$176,160
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$218,000
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$14,908
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$47,160

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.00	\$0
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	233					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$5,825
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	1.00	\$40,900
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.75	\$60,525
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,856,229

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

FAIRDALE ELEMENTARY

Location # **010**

FUTURE STATE FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	42.8					
FY23 Final % Students of Color	53.4					
Equity Funds from JCPS Needs Index						\$42,800
Equity Funds from % Students of Color						\$53,400
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$12,675
Total Equity Funds in Investment Tracking System*						\$108,875
Investment Tracking System*						
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.00	\$0
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	1.00	\$73,400
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	1.00	\$30,000
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	458					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$11,450
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.50	\$330,300
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.10	\$88,770
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,645,990

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

FARMER ELEMENTARY

Location # **212**

FUTRE STATE FUNDS	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	29					
FY23 Final % Students of Color	46.4					
Equity Funds from JCPS Needs Index						\$29,000
Equity Funds from % Students of Color						\$46,400
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$75,400
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	363					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,075
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$6,150
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.50	\$36,700
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.25	\$100,875
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00	\$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,670,150

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

FERN CREEK ELEMENTARY

Location # **011**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	44.7				
FY23 Final % Students of Color	67.8				
Equity Funds from JCPS Needs Index					\$44,700
Equity Funds from % Students of Color					\$67,800
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$112,500

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.00	\$0
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.30	\$22,020
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	556					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$13,900
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$6,150

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	4.50	\$330,300
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.50	\$256,900
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,757,016

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

FIELD ELEMENTARY

Location # **250**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	30.2			
FY23 Final % Students of Color	39.5			
Equity Funds from JCPS Needs Index				\$30,200
Equity Funds from % Students of Color				\$39,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00 \$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00 \$0
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$69,700

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	194			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$4,850
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,435,695

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

FOSTER ELEMENTARY

Location # **270**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	49.9				
FY23 Final % Students of Color	98.8				
Equity Funds from JCPS Needs Index					\$74,850
Equity Funds from % Students of Color					\$148,200
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$340,250

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$314,800
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$22,104
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$70,937

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.00	\$0
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	531					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$13,275
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$150
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.70	\$56,490
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,866,971

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

FRAYSER ELEMENTARY

Location # **290**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	52.8					
FY23 Final % Students of Color	85.7					
Equity Funds from JCPS Needs Index						\$79,200
Equity Funds from % Students of Color						\$128,550
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$74,512
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$399,462

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$241,200
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$21,077
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$52,859

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	305					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,625
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.50	\$40,350
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,899,292

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

GOLDSMITH ELEMENTARY

Location # **061**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	47.4				
FY23 Final % Students of Color	75.7				
Equity Funds from JCPS Needs Index					\$47,400
Equity Funds from % Students of Color					\$75,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$123,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.17	\$12,478
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	1.00	\$73,400
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	516					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$12,900
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	5.00	\$367,000
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	3.00	\$90,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.30	\$22,020
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,010,099

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

GREATHOUSE/SHRYOCK TRAD

Location # **013**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	16.8					
FY23 Final % Students of Color	57.6					
Equity Funds from JCPS Needs Index						\$16,800
Equity Funds from % Students of Color						\$57,600
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$74,400

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	146					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$3,650
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.60	\$48,420
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,101,939

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

GREENWOOD ELEMENTARY

Location # **014**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	46.9					
FY23 Final % Students of Color	50.7					
Equity Funds from JCPS Needs Index						\$46,900
Equity Funds from % Students of Color						\$50,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$97,600

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$246,000
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$13,505
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$54,038

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.25	\$18,350
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.17	\$12,478
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	377					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,425
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.50	\$110,100
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,890
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,421,177

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

GUTERMUTH ELEMENTARY

Location # **115**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	54.5				
FY23 Final % Students of Color	79.7				
Equity Funds from JCPS Needs Index					\$81,750
Equity Funds from % Students of Color					\$119,550
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$318,500

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.10	\$7,340
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	333					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$8,325
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	1.00	\$40,900
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	4.00	\$293,600
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,758,516

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

HARTSTERN ELEMENTARY

Location # **121**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	46.2			
FY23 Final % Students of Color	76.9			
Equity Funds from JCPS Needs Index				\$46,200
Equity Funds from % Students of Color				\$76,900
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00 \$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00 \$0
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$123,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.13	\$9,542
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	384			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$9,600
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,050
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00	\$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,657,157

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24**

HAWTHORNE ELEMENTARY

Location # **048**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	29.9					
FY23 Final % Students of Color	53.4					
Equity Funds from JCPS Needs Index						\$29,900
Equity Funds from % Students of Color						\$53,400
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$83,300

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	1.00	\$30,000
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	190					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$4,750
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES					
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	1.00 \$40,900
ENGLISH AS A SECOND LANGUAGE					
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00 \$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00 \$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00 \$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA	\$600
EXCEPTIONAL CHILD EDUCATION					
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00 \$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00 \$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00 \$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00 \$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	6.00 \$177,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00 \$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00 \$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA	\$2,160
ECE Supplement		XXX1121	0899	900XA	\$0
ECE PRESCHOOL					
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00 \$0
SPEECH PATHOLOGY					
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.00 \$0
HEARING IMPAIRED					
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00 \$0
VISION IMPAIRED					
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00 \$0
PRESCHOOL					
Certified Teacher	\$73,400	XXX1007	011022	135XA	2.00 \$146,800
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00 \$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00 \$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00 \$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00 \$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00 \$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00 \$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00 \$0
Classified Overtime		XXX1007	0140	135XA	\$0
TEACHER RESIDENCY PROGRAM					
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00 \$0
Mentor - Stipends		XXX1164	011222	TRPXA	\$0
OPERATIONS OF PLANT					
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00 \$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00 \$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00 \$96,600
TOTAL ADD-ONS					\$1,702,355

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

HAZELWOOD ELEMENTARY

Location # **300**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	57.1			
FY23 Final % Students of Color	77.4			
Equity Funds from JCPS Needs Index				\$85,650
Equity Funds from % Students of Color				\$116,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00 \$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00 \$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$318,950

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.15	\$11,010
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.23	\$16,882
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	351			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$8,775
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	4.00	\$293,600
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,080
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	1.00	\$29,600
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.00	\$0
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	4.00	\$293,600
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	5.00	\$142,000
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	4.00	\$193,200
TOTAL ADD-ONS						\$1,997,138

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

HITE ELEMENTARY

Location # **095**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	22.6				
FY23 Final % Students of Color	35.1				
Equity Funds from JCPS Needs Index					\$22,600
Equity Funds from % Students of Color					\$35,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$57,700

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.25	\$18,350
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	168				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$4,200
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	1.50	\$110,100
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,890
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.70	\$56,490
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,080,745

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

INDIAN TRAIL ELEMENTARY

Location # **076**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	50.8					
FY23 Final % Students of Color	90.1					
Equity Funds from JCPS Needs Index						\$76,200
Equity Funds from % Students of Color						\$135,150
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$328,550

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$335,600
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$32,012
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$76,046

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	469					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$11,725
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	1.00	\$40,900
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.50	\$330,300
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,970
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$2,419,354

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

JACOB ELEMENTARY

Location # **325**

FUTURE STATE FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	55.1					
FY23 Final % Students of Color	80.2					
Equity Funds from JCPS Needs Index						\$82,650
Equity Funds from % Students of Color						\$120,300
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$320,150
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$298,000
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$33,227
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$66,810
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	383					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,575
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	1.00	\$40,900
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.20	\$96,840
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	1.00	\$35,500
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00	\$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						
\$2,324,887						

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

JEFFERSONTOWN ELEM

Location # **166**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	45.6				
FY23 Final % Students of Color	56.8				
Equity Funds from JCPS Needs Index					\$45,600
Equity Funds from % Students of Color					\$56,800
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$102,400

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.13	\$9,542
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	513				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$12,825
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$6,150

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.25	\$100,875
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,857,622

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

JOHNSONTOWN RD ELEM

Location # **106**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	49.9					
FY23 Final % Students of Color	57.4					
Equity Funds from JCPS Needs Index						\$49,900
Equity Funds from % Students of Color						\$57,400
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$107,300

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	256					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,400
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.50	\$183,500
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,350
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	1.00	\$29,600
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.50	\$40,350
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	1.00	\$35,500
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,086,205

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

KENNEDY ALEX R ELEMENTARY

Location # **175**

FUTURE STATE FUNDS	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	42.3					
FY23 Final % Students of Color	60.1					
Equity Funds from JCPS Needs Index						\$42,300
Equity Funds from % Students of Color						\$60,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$102,400
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.00	\$0
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.25	\$18,350
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	215					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$5,375
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	2.00	\$146,800
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	1.00	\$32,500
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,248,380

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

KENNEDY J F ELEMENTARY

Location # **720**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	49.6					
FY23 Final % Students of Color	94.9					
Equity Funds from JCPS Needs Index						\$74,400
Equity Funds from % Students of Color						\$142,350
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$333,950

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	4.20	\$308,280
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$286,800
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$25,843
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$64,059

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.15	\$11,010
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.17	\$12,478
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	8.00	\$223,200
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$7,600
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	365					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,125
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.50	\$403,700
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,510
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.85	\$68,595
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,661,681

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

KENWOOD ELEMENTARY

Location # **059**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	49.2			
FY23 Final % Students of Color	61.3			
Equity Funds from JCPS Needs Index				\$49,200
Equity Funds from % Students of Color				\$61,300
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00 \$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00 \$0
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$110,500

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.23	\$16,882
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	463			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$11,575
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	5.00	\$367,000
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.50	\$256,900
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.90	\$72,630
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,633,382

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

KERRICK ELEMENTARY

Location # **079**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	48.9				
FY23 Final % Students of Color	60.2				
Equity Funds from JCPS Needs Index					\$73,350
Equity Funds from % Students of Color					\$90,300
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$280,850

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$243,600
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$17,338
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$53,448

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.00	\$0
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.00	\$0
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	322					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$8,050
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.80	\$64,560
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,653,497

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

KING ELEMENTARY

Location # **432**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	52.5				
FY23 Final % Students of Color	96				
Equity Funds from JCPS Needs Index					\$78,750
Equity Funds from % Students of Color					\$144,000
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$339,950

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	3.00	\$220,200
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$239,600
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$17,338
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$52,466

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.16	\$11,744
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.50	\$43,050
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.50	\$36,700
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	295					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,375
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.00	\$0
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,962,148

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

KLONDIKE ELEMENTARY

Location # **134**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	48.3				
FY23 Final % Students of Color	74.1				
Equity Funds from JCPS Needs Index					\$48,300
Equity Funds from % Students of Color					\$74,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$122,400

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	332					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$8,300
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.50	\$183,500
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,350
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.90	\$72,630
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	2.00	\$146,800
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,515,029

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

LAUKHUF ELEMENTARY

Location # **145**

FUTRE STATE FUNDS	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	40.7					
FY23 Final % Students of Color	47.1					
Equity Funds from JCPS Needs Index						\$40,700
Equity Funds from % Students of Color						\$47,100
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$87,800
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.25	\$18,350
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	381					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,525
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	2.00	\$146,800
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.20	\$96,840
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	4.00	\$113,600
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,518,446

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

LAYNE ELEMENTARY

Location # **126**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	48.7				
FY23 Final % Students of Color	47.4				
Equity Funds from JCPS Needs Index					\$48,700
Equity Funds from % Students of Color					\$47,400
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$96,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.12	\$8,808
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.15	\$11,010
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	332				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$8,300
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	1.00	\$73,400
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,387,869

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

LINCOLN ELEMENTARY

Location # **520**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	31.1				
FY23 Final % Students of Color	60.7				
Equity Funds from JCPS Needs Index					\$31,100
Equity Funds from % Students of Color					\$60,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$57,475
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$149,275

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.40	\$29,360
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.40	\$29,360
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		1.00	\$86,100
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		2.00	\$146,800
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	322				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$8,050
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.50	\$40,350
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,486,146

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

LOWE ELEMENTARY

Location # **146**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	20.4					
FY23 Final % Students of Color	47.7					
Equity Funds from JCPS Needs Index						\$20,400
Equity Funds from % Students of Color						\$47,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$68,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.25	\$18,350
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	175					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$4,375
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.50	\$183,500
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.20	\$96,840
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,482,966

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

LUHR ELEMENTARY

Location # **107**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	44.2				
FY23 Final % Students of Color	65.6				
Equity Funds from JCPS Needs Index					\$44,200
Equity Funds from % Students of Color					\$65,600
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$109,800

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	375				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$9,375
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,050
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.50	\$330,300
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,970
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,605,880

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

MAUPIN ELEMENTARY

Location # **480**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	57				
FY23 Final % Students of Color	98.4				
Equity Funds from JCPS Needs Index					\$85,500
Equity Funds from % Students of Color					\$147,600
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$133,700
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$484,000

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	2.50	\$183,500
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$216,400
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$25,843
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$46,767

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	254					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,350
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$150
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	1.50	\$110,100
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.50	\$110,100
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	2.00	\$146,800
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	1.00	\$35,500
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	4.00	\$113,600
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$2,239,619

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

MC FERRAN ACADEMY

Location # **440**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	52.7			
FY23 Final % Students of Color	92.7			
Equity Funds from JCPS Needs Index				\$79,050
Equity Funds from % Students of Color				\$139,050
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00 \$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00 \$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$335,300

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	5.60	\$411,040
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$394,800
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$29,582
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$90,587

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	535			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$13,375
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	4.00	\$293,600
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,780
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.95	\$76,665
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$3,033,480

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

MEDORA ELEMENTARY

Location # **022**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	38.9				
FY23 Final % Students of Color	26.7				
Equity Funds from JCPS Needs Index					\$38,900
Equity Funds from % Students of Color					\$26,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$65,600

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	304					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,600
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.50	\$44,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.70	\$56,490
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,085,061

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

MIDDLETOWN ELEMENTARY

Location # **024**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	36.6				
FY23 Final % Students of Color	49.5				
Equity Funds from JCPS Needs Index					\$36,600
Equity Funds from % Students of Color					\$49,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$86,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	287				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$7,175
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.50	\$403,700
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,970
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.60	\$129,120
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,569,376

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

MILL CREEK ELEMENTARY

Location # **147**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	50.9					
FY23 Final % Students of Color	92.1					
Equity Funds from JCPS Needs Index						\$76,350
Equity Funds from % Students of Color						\$138,150
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$331,700

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$272,400
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$27,058
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$60,522

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.17	\$12,478
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	1.00	\$86,100
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	392					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,800
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,116,569

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

MINORS LANE ELEMENTARY

Location # **099**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	57.8					
FY23 Final % Students of Color	81.3					
Equity Funds from JCPS Needs Index						\$86,700
Equity Funds from % Students of Color						\$121,950
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$325,850

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$267,600
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$32,106
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$59,343

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	315					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$7,875
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	4.00	\$293,600
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	3.00	\$220,200
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00	\$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,453,633

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
 RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

NORTON ELEMENTARY

Location # **096**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	21.1				
FY23 Final % Students of Color	44.7				
Equity Funds from JCPS Needs Index					\$21,100
Equity Funds from % Students of Color					\$44,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$65,800

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	187					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$4,675
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$6,150

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.10	\$88,770
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.34	\$24,956
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,715,551

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

NORTON COMMONS ELEMENTARY

Location # **371**

FUTRE STATE FUNDS	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	18.6					
FY23 Final % Students of Color	41.7					
Equity Funds from JCPS Needs Index						\$18,600
Equity Funds from % Students of Color						\$41,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$60,300
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	190					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$4,750
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$450
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.40	\$112,980
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.33	\$24,222
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	4.00	\$293,600
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	1.00	\$32,400
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,637,857

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

OKOLONA ELEMENTARY

Location # **027**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	49.5					
FY23 Final % Students of Color	65.7					
Equity Funds from JCPS Needs Index						\$49,500
Equity Funds from % Students of Color						\$65,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$115,200

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	271					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,775
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.50	\$256,900
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,890
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	1.00	\$73,400
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.80	\$64,560
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	3.00	\$85,200
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,327,974

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

PORTLAND ELEMENTARY

Location # **500**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	50.7				
FY23 Final % Students of Color	60.3				
Equity Funds from JCPS Needs Index					\$76,050
Equity Funds from % Students of Color					\$90,450
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$283,700

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	2.20	\$161,480
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$206,800
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$16,029
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$44,409

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	1.00	\$86,100
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	229					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$5,725
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.20	\$14,680
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$60
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.80	\$64,560
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,781,102

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

PRICE ELEMENTARY

Location # **128**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	50.4				
FY23 Final % Students of Color	89				
Equity Funds from JCPS Needs Index					\$50,400
Equity Funds from % Students of Color					\$89,000
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$208,725
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$348,125

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$288,400
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$18,459
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$64,452

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.16	\$11,744
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	1.00	\$73,400
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	341					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$8,525
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.80	\$64,560
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,162,554

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

RANGELAND ELEMENTARY

Location # **081**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	51.6				
FY23 Final % Students of Color	86.3				
Equity Funds from JCPS Needs Index					\$77,400
Equity Funds from % Students of Color					\$129,450
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$324,050

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$297,200
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$22,292
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$66,614

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	406					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$10,150
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.50	\$256,900
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,890
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.50	\$40,350
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,996,301

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

RUTHERFORD ELEMENTARY

Location # **560**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	53.4					
FY23 Final % Students of Color	79.7					
Equity Funds from JCPS Needs Index						\$53,400
Equity Funds from % Students of Color						\$79,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$133,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	374					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,350
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	5.00	\$367,000
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	2.00	\$56,800
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,697,215

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

SANDERS ELEMENTARY

Location # **086**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	51					
FY23 Final % Students of Color	56.5					
Equity Funds from JCPS Needs Index						\$76,500
Equity Funds from % Students of Color						\$84,750
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$278,450

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$283,600
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$24,534
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$63,273

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.00	\$0
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	384					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,600
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.00	\$0
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,847,866

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

SCHAFFNER TRAD ELEM

Location # **063**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	30.1			
FY23 Final % Students of Color	62.5			
Equity Funds from JCPS Needs Index				\$30,100
Equity Funds from % Students of Color				\$62,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00 \$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00 \$0
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$92,600

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.13	\$9,542
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.25	\$18,350
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	366			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$9,150
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	0.50	\$36,700
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$810
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.40	\$32,280
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$866,023

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

SEMPLER ELEMENTARY

Location # **580**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	51.9				
FY23 Final % Students of Color	76.1				
Equity Funds from JCPS Needs Index					\$77,850
Equity Funds from % Students of Color					\$114,150
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$309,200

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$358,000
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$29,488
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$81,548

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.10	\$7,340
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	539					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$13,475
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	1.00	\$40,900
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	4.00	\$293,600
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	8.00	\$267,200
Mentor - Stipends		XXX1164	011222	TRPXA		\$40,000
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,756,620

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

SHACKLETTE ELEMENTARY

Location # **097**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	54.1					
FY23 Final % Students of Color	69.7					
Equity Funds from JCPS Needs Index						\$81,150
Equity Funds from % Students of Color						\$104,550
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$302,900

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.00	\$0
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.00	\$0
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	248					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,200
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.50	\$36,700
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,970
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	1.00	\$29,600
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	2.00	\$161,400
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.33	\$24,222
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	6.00	\$440,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	1.00	\$38,000
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	3.00	\$85,200
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,450,383

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

SHELBY ELEMENTARY

Location # **610**

FUTURE STATE FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	50.1					
FY23 Final % Students of Color	83.7					
Equity Funds from JCPS Needs Index						\$75,150
Equity Funds from % Students of Color						\$125,550
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$317,900
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$273,200
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$17,338
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$60,719
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	399					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,975
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.50	\$183,500
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$750
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,240
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.65	\$52,455
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$2,081,118

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

SLAUGHTER ELEMENTARY

Location # **103**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	53.6				
FY23 Final % Students of Color	88.9				
Equity Funds from JCPS Needs Index					\$53,600
Equity Funds from % Students of Color					\$88,900
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$99,541
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$242,041

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.16	\$11,744
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	348				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$8,700
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	4.00	\$293,600
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	3.00	\$90,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,350
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.50	\$330,300
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.75	\$60,525
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	11.00	\$367,400
Mentor - Stipends		XXX1164	011222	TRPXA		\$55,000
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,085,821

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
 RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

SMYRNA ELEMENTARY

Location # **087**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	44.4				
FY23 Final % Students of Color	59.7				
Equity Funds from JCPS Needs Index					\$44,400
Equity Funds from % Students of Color					\$59,700
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$104,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.12	\$8,808
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	360				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$9,000
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.50	\$36,700
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,350
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.60	\$48,420
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	3.00	\$85,200
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,365,843

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

ST MATTHEWS ELEMENTARY

Location # **064**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	29.7					
FY23 Final % Students of Color	39.5					
Equity Funds from JCPS Needs Index						\$29,700
Equity Funds from % Students of Color						\$39,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$69,200

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.16	\$11,744
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	231					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$5,775
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$450
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.50	\$256,900
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,890
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.00	\$0
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,182,030

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

STONESTREET ELEMENTARY

Location # **071**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	42.4				
FY23 Final % Students of Color	47.2				
Equity Funds from JCPS Needs Index					\$42,400
Equity Funds from % Students of Color					\$47,200
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$89,600

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.12	\$8,808
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.15	\$11,010
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	322					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$8,050
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.50	\$330,300
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.30	\$104,910
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,501,799

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

STOPHER ELEMENTARY

Location # **211**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	10.7				
FY23 Final % Students of Color	36.6				
Equity Funds from JCPS Needs Index					\$10,700
Equity Funds from % Students of Color					\$36,600
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$47,300

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.12	\$8,808
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	89					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$2,225
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$6,150

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,620
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.20	\$16,140
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$1,213,283

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

TRUNNELL ELEMENTARY

Location # **104**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	49.6				
FY23 Final % Students of Color	73.9				
Equity Funds from JCPS Needs Index					\$49,600
Equity Funds from % Students of Color					\$73,900
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$123,500

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$276,400
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$29,394
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$61,505

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.11	\$8,074
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.17	\$12,478
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.48	\$35,232
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	380					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$9,500
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	1.00	\$29,600
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	1.00	\$28,400
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,960,674

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

TULLY ELEMENTARY

Location # **016**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	27.2				
FY23 Final % Students of Color	37.9				
Equity Funds from JCPS Needs Index					\$27,200
Equity Funds from % Students of Color					\$37,900
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$65,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	302				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$7,550
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$6,150

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.50	\$477,100
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.50	\$36,700
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$3,780
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.50	\$121,050
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	5.00	\$142,000
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	4.00	\$193,200
TOTAL ADD-ONS						\$1,989,290

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

WATTERSON ELEMENTARY

Location # **072**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	48.3				
FY23 Final % Students of Color	69.2				
Equity Funds from JCPS Needs Index					\$48,300
Equity Funds from % Students of Color					\$69,200
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$117,500

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.15	\$11,010
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.25	\$18,350
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	376				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$9,400
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	3.00	\$220,200
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,509,611

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

WELLINGTON ELEMENTARY

Location # **116**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	49.5				
FY23 Final % Students of Color	77.3				
Equity Funds from JCPS Needs Index					\$49,500
Equity Funds from % Students of Color					\$77,300
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*				Investment Tracking System*	\$126,800

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$250,800
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$22,104
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$55,217

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	351					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$8,775
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	1.00	\$40,900
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,733,447

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

PERRY ELEMENTARY

Location # **182**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	53.3			
FY23 Final % Students of Color	95.6			
Equity Funds from JCPS Needs Index				\$79,950
Equity Funds from % Students of Color				\$143,400
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600		1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600		1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$340,550

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	2.90	\$212,860
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$262,000
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$20,983
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$57,968

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	316			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$7,900
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.40	\$32,280
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$2,132,996

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

WHEELER ELEMENTARY

Location # **109**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	26.9					
FY23 Final % Students of Color	45.2					
Equity Funds from JCPS Needs Index						\$26,900
Equity Funds from % Students of Color						\$45,200
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*					Investment Tracking System*	\$72,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	266					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,650
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.50	\$110,100
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.00	\$220,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,199,605

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

WILDER ELEMENTARY

Location # **067**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	34.6				
FY23 Final % Students of Color	52.5				
Equity Funds from JCPS Needs Index					\$34,600
Equity Funds from % Students of Color					\$52,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless					\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*					\$87,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA		0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA			\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA			\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA			\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA		1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA		0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA		0.20	\$14,680
Elementary Orchestra	\$73,400	XXX1962 011022 900XA		0.12	\$8,808
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA		2.00	\$146,800
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA		0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA		0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL		0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA		0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA		0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA		0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA		0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX		0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	301				
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$7,525
Activity Sponsor- Stipend		XXX1727 011222 900XA			\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA			\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA			\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA		1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X		0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$450
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.50	\$256,900
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,430
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.95	\$76,665
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,393,549

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

WILKERSON ELEMENTARY

Location # **066**

FUTURE STATE FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	51.6					
FY23 Final % Students of Color	57.2					
Equity Funds from JCPS Needs Index						\$77,400
Equity Funds from % Students of Color						\$85,800
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$280,400
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$327,600
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$28,273
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$74,081
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.25	\$18,350
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.00	\$0
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	443					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$11,075
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.50	\$403,700
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,970
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD-ONS						\$2,313,234

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

WILT ELEMENTARY

Location # **117**

FUTURE STATE FUNDS

Avg Salary ORG OBJECT PROJECT # Positions Budget

SECTION 7: EQUITY FUNDS

FY23 Final JCPS Needs Index	39.7			
FY23 Final % Students of Color	56.4			
Equity Funds from JCPS Needs Index				\$39,700
Equity Funds from % Students of Color				\$56,400
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600			0.00 \$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600			0.00 \$0
Equity Funds from applicable AIS/Choice Zone hold harmless				\$0
Equity Funds from applicable hold harmless (FY 2023-24)				\$0
Total Equity Funds in Investment Tracking System*			Investment Tracking System*	\$96,100

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960 011022 900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.00	\$0
Elementary World Language Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981 013091 900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981 011022 900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	312			
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$7,800
Activity Sponsor- Stipend		XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend		XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.00	\$0
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	3.50	\$256,900
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.50	\$110,100
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.40	\$112,980
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	2.00	\$146,800
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,455,355

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

YOUNG ELEMENTARY

Location # **374**

FUTURE STATE FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	52.7					
FY23 Final % Students of Color	97.2					
Equity Funds from JCPS Needs Index						\$79,050
Equity Funds from % Students of Color						\$145,800
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				1.00	\$35,600
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$342,050
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$173,200
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$24,628
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$36,156
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.15	\$11,010
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.11	\$8,074
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	1.00	\$73,400
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$17,310
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	193					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$4,825
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456

HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.50	\$110,100
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$450
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.50	\$183,500
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,890
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.00	\$0
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,785,434

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
ELEMENTARY SCHOOLS
FY 2023-24

ZACHARY TAYLOR ELEM

Location # **078**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	46.1					
FY23 Final % Students of Color	81.5					
Equity Funds from JCPS Needs Index						\$46,100
Equity Funds from % Students of Color						\$81,500
Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent*	\$81,600				0.00	\$0
Equity Funds from AIS/Choice Zone In-School Security*	\$35,600				0.00	\$0
Equity Funds from applicable AIS/Choice Zone hold harmless						\$0
Equity Funds from applicable hold harmless (FY 2023-24)						\$0
Total Equity Funds in Investment Tracking System*						\$127,600

CHOICE ZONE REDUCED CLASS SIZE 20:1

Certified Teacher**	\$73,400	XXX1918	011022	VSNXA	0.00	\$0
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AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$0
AIS/Choice Zone Classified - STIPEND		XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011	011022	900XA	0.00	\$0
Elementary Band	\$73,400	XXX1960	011022	900XA	0.10	\$7,340
Elementary Orchestra	\$73,400	XXX1962	011022	900XA	0.31	\$22,754
Elementary World Language Teacher	\$73,400	XXX1922	011022	900XA	0.00	\$0
Elementary World Language BAI III (KTRS)	\$30,000	XXX1922	013044	900XA	0.00	\$0
Elementary World Language BAI II (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
Elementary World Language BAI I (CERS)	\$30,000	XXX1922	013081	900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918	011022	473GL	0.00	\$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214	011037	900XA	0.00	\$0
Magnet FY24 - Coordinator	\$86,100	XXX1981	013091	900XA	0.00	\$0
Magnet FY24 - Teacher	\$73,400	XXX1981	011022	900XA	0.00	\$0
Magnet FY24 - BAI	\$30,000	XXX1981	013044	900XA	0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982	013028	900XA	0.00	\$0
Magnet FY24 - Contingency		XXX1981	0899	900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

STUDENT ACTIVITIES

Students Qualifying For Free/Reduced Lunch	243					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$6,075
Activity Sponsor- Stipend		XXX1727	011222	900XA		\$750
School Technology Coordinator- Stipend		XXX1913	011222	900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,110
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COUNSELING

Counselor (Elementary)- Job Class 4390	\$92,800	XXX1031	011024	900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031	011392	900XA		\$3,075

MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121	01102B	900XA	0.10	\$7,340
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121	013084	900XA	1.00	\$85,900
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
ECE PRESCHOOL						
Certified Salaries - ECE Teacher	\$73,400	XXX1006	011022	135XA	0.00	\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006	013028	900XA	0.00	\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
PRESCHOOL						
Certified Teacher	\$73,400	XXX1007	011022	135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007	011037	135XA	0.00	\$0
Early Childhood Instructor III	\$35,500	XXX1007	013044	135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007	013081	135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007	013014	135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007	013028	135XA	0.00	\$0
Instructional Assistant	\$28,400	XXX1007	013028	135XA	0.00	\$0
Clerk	\$32,500	XXX1007	013014	135XA	0.00	\$0
Classified Overtime		XXX1007	0140	135XA		\$0
TEACHER RESIDENCY PROGRAM						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8582	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	2.00	\$96,600
TOTAL ADD-ONS						\$1,522,700

* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

Updated 2/23/23 Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.

** Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations