2023 — 2024 Elementary School Additional Programs



RESTRICTED (ADD-ON) ALLOCATIONS **ELEMENTARY SCHOOLS FY 2023-24**

ATKINSON ELEMENTARY				Location #	185
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
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 Equival	ent*	\$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 Equity Funds from applicable hold harmless (FY 2023-24)					\$445,542 \$0
Total Equity Funds in Investment Tracking System*			Investme	nt Tracking System*	\$758,042
CHOICE TONE BEDLICED CLASS SIZE 20:1				_	
CHOICE ZONE REDUCED CLASS SIZE 20:1 Certified Teacher**		672.400	VVV1018 011022 1/020/	2.00	¢220.200
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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			MANAGE 040000	4.00	457 700
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					
HEALTH SERVICES		¢40.000	VVV1214 012000 and	1.00	¢40.000
Nurse - LPN		\$40,900	XXX1314 013098 C21XA	1.00	\$40,900

5/16/2023 Atkinson

STA ADDRESSER EST CERTIFIED Teacher STA ADDRESSER TEACHER STA ADDRESSER ST	ENGLISH AS A SECOND LANGUAGE				
ESSER ESJ - Certified Teacher		\$73,400	XXX1124 011022 900XA	0.00	ŚO
Classified Salaries-Billingual Associate Instructor IH-KTRS \$30,000 \$00,001 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	ESSER ESL - Certified Teacher		XXX2124 011022 473GL	0.50	\$36,700
Classified Salaries-Billingual Associate Instructor I-CERS \$30,000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000 \$000	ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0
Classified Salaries-Billingual Associate Instructor I-CERS \$30,000 \$XXXII144 \$0.0819 900KA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
EXCEPTIONAL CHILD EDUCATION	Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
ECE Implementation Coach (195 Days)	Supplies (\$300 per ESL Teacher)		XXX1124 0610 900XA		\$150
ECE Implementation Coach (195 Days)	EXCEPTIONAL CHILD EDUCATION				
Certified Teacher ECE 573,400 XXXII121 011022 900XA 5.50 \$403,700 Certified Teacher ECE - IDEA 573,400 XXXII121 011022 900XA 0.00 \$73,400 XXXIII11 011022 900XA 0.00 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,0		\$85,200	XXX1559 011037 900XA	1.00	\$85.200
Certified Teacher ECE - IDEA	, , , ,				
Certified Salaries - Ithierant Teacher (3 or more SC units)					
Classified Salaries-ECE Instructional Assistant	Certified Salaries - Itinerant Teacher (3 or more SC units)				
Interpreters	· · · · · · · · · · · · · · · · · · ·				•
ECE Specialist Behavior, BCBA (8hr/195days) S85,900 XXX1121 013084 900XA D.00 S0 General Supplies (S540 per ECE Teacher) XXX1121 0619 900XA S3,510					
Seneral Supplies (\$540 per ECE Teacher) XXXII21 0610 900XA \$3,510	·				
ECE Supplement		+/			•
Certified Salaries - ECE Teacher \$73,400 \$XXX1006 011022 135XA \$0.00 \$0 \$0 \$0 \$0 \$0 \$0					
Certified Salaries - ECE Teacher \$73,400 \$X0X1006 011022 135XA \$0.00 \$0 \$0 \$0 \$0 \$0 \$0					
Classified Salaries-ECE Instructional Assistant \$29,600	ECE PRESCHOOL				
SPEECH PATHOLOGY Speech Language Pathologist S80,700 XXX1043 013018 900XA 0.00 \$0	Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00	\$0
Speech Language Pathologist S80,700 XXX1043 013018 900XA 0.00 \$0		\$29,600	XXX1006 013028 135XA	0.00	\$0
HEARING IMPAIRED S73,400 XXX1129 011022 900XA 0.00 \$0 \$0 \$0 \$0 \$0 \$0	SPEECH PATHOLOGY				
Certified Teacher \$73,400 XXXX1129 01022 900XA 0.00 \$0		\$80,700	XXX1043 013018 900XA	0.00	\$0
VISION IMPAIRED Certified Teacher \$73,400 XXX1048 011022 900XA 0.00 \$0 \$0 \$0 \$0 \$0 \$0					
Certified Teacher		\$73,400	XXX1129 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility \$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 013081 135XA 0.00 \$0 Early Childhood Instructional Assistant-Lead \$32,400 XXX1007 013014 135XA 0.00 \$0 Instructional Assistant \$28,400 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 \$32,500 XXX1007 013014 135XA 0.00 \$0 TEACHER RESIDENCY PROGRAM Resident - Classified Instructor \$33,400 XXX1104 013044 TRPXA \$0 Mentor - Stipends \$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	Certified Teacher	\$73,400			
Certified Teacher	Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
Resource Teacher	PRESCHOOL				
Early Childhood Instructor III	Certified Teacher	\$73,400	XXX1007 011022 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 \$32,500 XXX1007 013014 135XA 0.00 \$0 Classified Overtime XXXX1007 0140 135XA \$0 TEACHER RESIDENCY PROGRAM Resident - Classified Instructor \$33,400 XXX1164 013044 TRPXA 0.00 \$0 Mentor - Stipends \$0 OPERATIONS OF PLANT Plant Operator - Job Class 8582 \$61,200 XXX1087 013061 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	Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00	\$0
Secretary (8h/220d) \$38,000 XXX1007 013014 135XA 0.00 \$0	Early Childhood Instructor III	\$35,500	XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead \$32,400	Early Childhood Instructor II	\$35,500	XXX1007 013081 135XA	0.00	\$0
Instructional Assistant	Secretary I (8h/220d)	\$38,000	XXX1007 013014 135XA	0.00	\$0
Clerk	Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007 013028 135XA	0.00	\$0
Classified Overtime	Instructional Assistant	\$28,400	XXX1007 013028 135XA	0.00	\$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	Clerk	\$32,500	XXX1007 013014 135XA	0.00	\$0
Resident - Classified Instructor \$33,400 XXX1164 013044 TRPXA 0.00 \$0 Mentor - Stipends 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	Classified Overtime		XXX1007 0140 135XA		\$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	TEACHER RESIDENCY PROGRAM				
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		\$33,400	XXX1164 013044 TRPXA	0.00	\$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		7-0,1-1			
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	·				**
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			WW.400= 040050	4.00	464
Custodian - Job Class 8592 \$48,300 XXX1087 013061 900XA 3.00 \$144,900	·				
TOTAL ADD-ONS \$2,624,198	Custouiaii - Juu Class 8592	\$48,300	VVVI00, 013001 800XV	3.00	\$144,900
			TOTAL ADD-0	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").

5/16/2023 Atkinson

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

AUBURNDALE ELEMENTARY				Location #	127
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PRO	IECT # Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	valent*	\$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*			Investm	ent Tracking System*	\$115,400
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSN	KA 0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQT		\$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQT	(A	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQT	(A	\$0
BOARD PAID ACADEMIC SUPPORT					
Academic Instructional Coach		\$86,100	XXX1220 011016 900X		\$86,100
Gifted & Talented Teacher (187days)		\$73,400	XXX1011 011022 900X	A 0.00	\$0
Elementary Band		\$73,400	XXX1960 011022 900X	A 0.15	\$11,010
Elementary Orchestra		\$73,400	XXX1962 011022 900X		\$14,680
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900X	(A 0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900X		\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900X		\$0
Elementary World Languague BAII (CERS)		\$30,000	XXX1922 013081 900X	(A 0.00	\$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 4730		\$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900X		\$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900X		\$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900X		\$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900X		\$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900X		\$0
Magnet FY24 - Contingency			XXX1981 0899 900X		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUB	x 0.00	\$0
STUDENT ACTIVITIES					
Students Qualifying For Free/Reduced Lunch	484				
Student Activity Fees (Fee Waiver)			XXX1727 0675 900>		\$12,100
Activity Sponsor- Stipend			XXX1727 011222 900)	A	\$750
School Technology Coordinator- Stipend			XXX1913 011222 900X	A	\$2,500
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 STLX	A	\$1,000
OFFICE OF THE PRINCIPAL					
Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900)	A	\$11,110
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900X		\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)			XXX1031 011392 900X	(A	\$3,075
MENTAL HEALTH					_
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900)	A 1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER				_	4
Coordinator		\$71,600	XXX1208 013091 125)	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)	403,300	XXX1121 0610 900XA	0.00	\$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 013060 900XA XXX1087 013061 900XA	0.00	\$01,200 \$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
232223.3 300 0.000 0002	ψ-13,300	300,00		750,030
		TOTAL AD	D-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

AUDUBON TRADITIONAL ELEM				Location #	044
FUTRE 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 Equiv	valent*	\$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 T	racking 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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA XXX1981 0899 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		627.400		0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	ŞU
STUDENT ACTIVITIES Students Qualifying For Free / Dadwood Lunch					
Students Qualifying For Free/Reduced Lunch	297		VVV1727 0675 000V4		ć7 42F
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA XXX1727 011222 900XA		\$7,425
Activity Sponsor- Stipend					\$750
School Technology Coordinator- Stipend			XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500
Student Technology Leadership Program Coordinator- Stipend			AAA1913 011222 31LXA		\$1,000
OFFICE OF THE PRINCIPAL Other Certified Extended Time Principal (Pd Pd 20 days)			XXX1977 011392 900XA		¢11 110
Other Certified Extended Time-Principal (Bd Pd 20 days)			AAA1977 011392 900XA		\$11,110
COUNSELING Counseler (Flomentary), Joh Class 4290		¢02.000	VVV1021 011034 0000	1.00	\$92,800
Counselor (Elementary)- Job Class 4390 Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$92,800	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	\$92,800 \$3,075
MENTAL HEALTH			555/II		70,070
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

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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 \$73,400	XXX2124 011022 473GL	0.00	\$73,400 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$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	∓33, 400	XXX1164 011222 TRPXA	3.00	\$0
ODEDATIONS OF DIANT				
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 013060 900XA XXX1087 013061 900XA	0.00	\$01,200 \$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
54515 4.411 300 61455 655E	7-0,300	THE STATE SOUTH		750,000
		TOTAL A	DD-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").

5/16/2023 Audubon

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

BATES ELEMENTARY				Location #	055
FUTRE 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 Equiva	lent*	\$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*	\$74,600
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	0.12	\$8,808
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		627.400	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	ŞU
STUDENT ACTIVITIES					
Students Qualifying For Free/Reduced Lunch	309		VVV1727 0675 000V4		67.725
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$7,725
Activity Sponsor- Stipend			XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend			XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000
Student Technology Leadership Program Coordinator- Stipend			AAA1913 U11222 SILXA		\$1,000
OFFICE OF THE PRINCIPAL Other Continued Time Driving (Dd Dd 20 de e)			WW.4077 044303		ć44 440
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

5/16/2023 Bates

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 \$73,400	XXX2124 011022 473GL	0.00	\$140,000
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)	455,555	XXX1124 0610 900XA	0.00	\$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	723,000	70012000 015020 J00/A	0.00	ŢŪ
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	700,700	JOONA	1.00	700,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.30	\$22,020
VISION IMPAIRED	Ş73, 4 00	AUGULLES CLICLE SOUNA	0.50	722,020
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 A	DD-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").

5/16/2023 Bates

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

BLAKE ELEMENTARY				Location #	149
FUTRE 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 Equiv	/alent*	\$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 T	racking System*	\$121,600
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	0.16	\$11,744
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.20	\$14,680
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL XXX1214 011037 900XA	1.00 0.00	\$73,400
Magnet FY24 - Resource Teacher Magnet FY24 - Coordinator		\$86,100 \$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		Ψ 2 7,300	XXX1981 0899 900XA	0.00	\$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
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

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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	\$110,100
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	\$00,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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)	7-0-7-0-0	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 Teacher Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1006 011022 133XA XXX1006 013028 900XA	0.00	\$0 \$0
SPEECH PATHOLOGY	\$29,000	XXX1000 013020 900XA	0.00	ŞŪ
	¢00.700	XXX1043 013018 900XA	1.00	\$80,700
Speech Language Pathologist HEARING IMPAIRED	\$80,700	AAA1043 013018 900XA	1.00	\$80,700
Certified Teacher	ć72 400	VVV1130 011022 000VA	0.00	\$0
VISION IMPAIRED	\$73,400	XXX1129 011022 900XA	0.00	Ş U
Certified Teacher	¢72.400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$73,400 \$82,400	XXX1048 011022 900XA XXX1048 013044 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$62, 4 00	XXX1046 013044 900XA	0.00	30
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)		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 AL	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

BLOOM ELEMENTARY				Location #	225
FUTRE 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 Equival	ent*	\$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 T	racking System*	\$36,500
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4.0
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		Ć0C 400	VVV1330 011016 000v4	1 00	Ć0C 100
		\$86,100	XXX1220 011016 900XA XXX1011 011022 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)		\$73,400		0.00	\$0 \$20,260
Elementary Band		\$73,400	XXX1960 011022 900XA	0.40	\$29,360
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.20	\$14,680 \$73,400
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA XXX1922 013044 900XA	1.00	\$73,400 \$0
Elementary World Languague BALIII (KTRS)		\$30,000	XXX1922 013081 900XA	0.00 0.00	\$0 \$0
Elementary World Languague BAI II (CERS) Elementary World Languague BAI I (CERS)		\$30,000 \$30,000	XXX1922 013081 900XA	0.00	\$0 \$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	\$73,400 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		<i>\$21,500</i>	XXX1981 0899 900XA	0.00	\$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
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

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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)	450,000	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	1 7	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		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 A	DD-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").

5/16/2023 Bloom

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

BLUE LICK ELEMENTARY				Location #	091
FUTRE 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	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 Equiv	/alent*	\$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 T	racking System*	\$100,200
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	0.15	\$11,010
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.20	\$14,680
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
					. ,
Counselor (Flomentary), Joh Class 4200		¢02.900	YYY1021 011024 000YA	1.00	¢02 900
Counselor (Elementary)- Job Class 4390 Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$92,800	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)			AAA1031 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
		•			•

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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 \$73,400	XXX2124 011022 473GL	0.00	\$140,000
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$0 \$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	\$0,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$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 013060 900XA	0.00	\$01,200
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
	ψ .5,500	333/11	2.00	
		TOTAL A	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").

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

5/16/2023 BlueLick

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

BOWEN ELEMENTARY				Location #	094
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
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 Equiv	/alent*	\$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 Tr	acking 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
SOARD 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 Languague Teacher		\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
DFFICE 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
AMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
Coordinator		\$71,600	XXX1208 013091 125X	0.00	\$0

5/16/2023 Bowen

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)	435,535	XXX1124 0610 900XA	0.00	\$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				4-
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	• •	XXX1007 011022 135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00	\$0
Early Childhood Instructor III	1 7	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		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 A	DD-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").

5/16/2023 Bowen

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

BRANDEIS ELEMENTARY					Location #	260
FUTRE 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 Equiva	lent*	\$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*			In	vestment Ti	acking System*	\$108,700
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**		\$73,400	XXX1918 011022	VSNXA	0.00	\$0
ALC/CLIQUES ZONE ENADLOYES INCENTIVE STIDENIDS						
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1010 011222	FOTVA		ćo
AIS/Choice Zone Certified - STIPEND AIS/Choice Zone Classified - STIPEND			XXX1918 011222 XXX1918 013199			\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 XXX1918 011392			\$0 \$0
Alsycholice Zolle - PD Days (3 Extra Teacher Days)			XXX1916 011392	EQIXA		30
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 Languague Teacher		\$73,400	XXX1922 011022	900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044		0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081		0.00	\$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081		0.00	\$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022		0.00	\$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037		0.00	\$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091		0.00	\$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022		0.00	\$0 \$0
Magnet FY24 - BAI Magnet FY24 - Instructional Assistant		\$30,000	XXX1981 013044		0.00	\$0 \$0
Magnet FY24 - Contingency		\$27,900	XXX1982 013028 XXX1981 0899		0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044		0.00	\$0 \$0
remainent Auxiliary reaction (7111/18/days) for Als and Choice Zone		337,100	XXXIII 013044	JUBAA	0.00	30
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
COUNSELING Counseler (Florenters), Joh Class 4300		ć02.000	VVV1031 011034		1.00	ć02 000
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024		1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)			XXX1031 011392	YUUXA		\$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
		φ. 2,000				ΨŪ

5/16/2023 Brandeis

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)	7-3,333	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)	7-2-7-2-2	XXX1121 0610 900XA		\$3,240
ECE Supplement		XXX1121 0899 900XA		\$0
ECE PRESCHOOL	4			4.0
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 AL	DD-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").

5/16/2023 Brandeis

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

BRECKINRIDGE/FRANKLIN ELEM					Location #	038
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT P	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 Equiva	alent*	\$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*			Inve	stment Tr	acking System*	\$301,850
CHOICE ZONE REDUCED CLASS SIZE 20:1						
Certified Teacher**		\$73,400	XXX1918 011022 V	/SNXA	2.90	\$212,860
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 E	QTXA		\$228,400
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 E	QTXA		\$19,674
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 E	QTXA		\$49,715
BOARD PAID ACADEMIC SUPPORT						
Academic Instructional Coach		\$86,100	XXX1220 011016 9	000XA	1.00	\$86,100
Gifted & Talented Teacher (187days)		\$73,400	XXX1011 011022 9	000XA	0.00	\$0
Elementary Band		\$73,400	XXX1960 011022 9	000XA	0.16	\$11,744
Elementary Orchestra		\$73,400	XXX1962 011022 9	000XA	0.11	\$8,074
Elementary World Languague Teacher		\$73,400	XXX1922 011022 9	000XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 9	000XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 9	00XA	0.00	\$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 9	000XA	0.00	\$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 4	173GL	0.00	\$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 9		1.00	\$86,100
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 9	000XA	0.00	\$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 9		0.00	\$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 9		0.00	\$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 9		0.00	\$0
Magnet FY24 - Contingency			XXX1981 0899 9			\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 S	UBXX	1.00	\$37,100
STUDENT ACTIVITIES						
Students Qualifying For Free/Reduced Lunch	247					
Student Activity Fees (Fee Waiver)			XXX1727 0675 9			\$6,175
Activity Sponsor- Stipend			XXX1727 011222 9			\$750
School Technology Coordinator- Stipend			XXX1913 011222 9			\$2,500
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 S	TLXA		\$1,000
OFFICE OF THE PRINCIPAL						
Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 9	00XA		\$11,110
COUNSELING						
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 9	00XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)			XXX1031 011392 9	00XA		\$3,075
MENTAL HEALTH						
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 9	00XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator		\$71,600	XXX1208 013091 1	.25X	0.16	\$11,456
		+ . 2,000				, _ _ ,

5/16/2023 BreckFrank

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 \$73,400	XXX2124 011022 473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$0,760
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)	400,000	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 A	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").

5/16/2023 BreckFrank

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

BYCK ELEMENTARY				Location #	243
FUTRE 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 Equiva	alent*	\$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 T	racking System*	\$342,200
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	2.80	\$205,520
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		427.400	XXX1981 0899 900XA	1.00	\$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		N004303 0635		47.050
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
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
Coordinator		\$71,600	VVVIEGO 013031 152X	0.10	911,430

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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	¢72.400	XXX1124 011022 900XA	1.00	\$72.400
ESSER ESL - Certified Teacher	\$73,400 \$73,400	XXX2124 011022 900XA	0.00	\$73,400 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTKS Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013044 900XA	0.00	\$30,000 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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)	755,555	XXX1121 0610 900XA		\$2,700
ECE Supplement		XXX1121 0899 900XA		\$0
The state of the s				, -
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	\$01,200
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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

CAMP TAYLOR ELEMENTARY	-			Location #	004
FUTRE 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 Equi	valent*	\$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 ⁻	Fracking System*	\$106,200
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			WWW.040 041333		ćo
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		Ć9C 100	YYY1220 011016 000ya	1.00	Ć96 100
		\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days) Elementary Band		\$73,400	XXX1011 011022 900XA XXX1960 011022 900XA	0.00 0.20	\$0 \$14,680
,		\$73,400	XXX1960 011022 900XA XXX1962 011022 900XA	0.20	\$14,660
Elementary Orchestra Elementary World Languague Teacher		\$73,400 \$73,400	XXX1922 011022 900XA XXX1922 011022 900XA	0.13	\$9,542 \$0
Elementary World Languague Peacher Elementary World Languague BAI III (KTRS)		\$73,400 \$30,000	XXX1922 011022 900XA XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BAI II (KTK3)		\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BATT (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00	\$0 \$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
COUNSELING Counseler (Flomentary), Joh Class 4300		¢02.000	VVV1031 011034 00000	1.00	\$92,800
Counselor (Elementary)- Job Class 4390 Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$92,800	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	\$92,800 \$3,075
MENTAL HEALTH			222,41		, -, -, -
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

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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)	430,000	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)	\$63,500	XXX1121 0610 900XA	0.00	\$3,240
ECE Supplement		XXX1121 0899 900XA		\$3,240
LCL Supplement		AAA1121 0099 900AA		ŞU
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		XXX1007 013028 135XA	0.00	\$ 0
Clerk		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	433,400	XXX1164 011222 TRPXA	0.00	\$0
'				,-
OPERATIONS OF PLANT	40.0	WWW.007 040000	4.00	604 305
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 \$06.600
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
		TOTAL A	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

CANE RUN ELEMENTARY				Location #	005
FUTRE 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 Equiv	valent*	\$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 Tr	racking System*	\$332,900
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		4:0,:00			**
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 DDINCIPAL					
OFFICE OF THE PRINCIPAL Other Cortified Extended Time Principal (Pd Pd 20 days)			XXX1977 011392 900XA		ć11 110
Other Certified Extended Time-Principal (Bd Pd 20 days)			AAA1977 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
		÷ = : , , 00			+ 3. 1. 30
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	\$73, 4 00 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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 Teacher Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1006 011022 133XA XXX1006 013028 900XA	0.00	\$0 \$0
SPEECH PATHOLOGY	\$29,000	XXX1000 013020 900XA	0.00	ŞŪ
	¢90.700	XXX1043 013018 900XA	0.20	\$16,140
Speech Language Pathologist HEARING IMPAIRED	\$80,700	AAA1043 013018 900XA	0.20	\$10,140
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$75,400	AAA1129 011022 900AA	0.00	30
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0 \$0
classified salaries offentation & Mobility	702,400	70012040 013044 900AA	0.00	30
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	• •	XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructor II	\$35,500	XXX1007 013081 135XA	0.00	\$0
Secretary I (8h/220d)	. ,	XXX1007 013014 135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AL	DD-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").

5/16/2023 CaneRun

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

CARTER TRAD ELEMENTARY			Location #	680
FUTRE STATE FUNDS	Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS				
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 1	racking System*	\$102,600
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	0.17	\$12,478
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.25	\$18,350
Elementary World Languague Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
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
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5/16/2023 Carter

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 \$73,400	XXX2124 011022 473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$0,700
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$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	\$33,400	XXX1164 011222 TRPXA	0.00	\$0
ODERATIONS OF BLANT				
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 013060 900XA	0.00	\$01,200 \$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	4.00	\$193,200
2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	φ-10,300	330MA		7-33,230
		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").

5/16/2023 Carter

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

CHANCEY ELEMENTARY	-			Location #	102
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	valent*	\$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 T	racking System*	\$113,500
CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
Certified reacties		\$75,400	MUNICIPE OFFICE VSINAA	0.00	ŞŪ
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 Languague Teacher			XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	, \$0
Elementary World Languague 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)	370		XXX1727 0675 900XA		\$9,400
Activity Sponsor- Stipend			XXX1727 011222 900XA		\$3, 4 00 \$750
School Technology Coordinator- Stipend			XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 STLXA		\$1,000
			MUNISIS CITEZE STEAM		71,000
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		46	VVV4.022 042222	4.00	667 700
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

5/16/2023 Chancey

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		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		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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	\$01,200
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").

5/16/2023 Chancey

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

CHENOWETH ELEMENTARY				Location #	046
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
FY23 Final JCPS Needs Index	8.6				
FY23 Final % Students of Color	17.5				
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 Equivale	nt*	\$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 Ti	racking 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 STIDENIDS					
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0
Als/Choice Zone Certified - STIPEND			XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$0 \$0
			Land Land		Ų.
BOARD PAID ACADEMIC SUPPORT					4
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BALIII (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BAI II (CERS) Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 900XA XXX1922 013081 900XA	0.00 0.00	\$0 \$0
ESSER Compassionate Schools - Teacher		\$30,000 \$73,400	XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$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		7=: /	XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	\$0
STUDENT ACTIVITIES					
	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 Cartified Extended Time Principal (Pd Pd 20 days)			XXX1977 011392 900XA		¢11 110
Other Certified Extended Time-Principal (Bd Pd 20 days)			AAA1977 011392 900AA		\$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		ć74 coo	VVV1300 012001 4055	0.16	611 AFC
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Chenoweth

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)	7-2,222	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	. ,	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 AL	DD-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").

5/16/2023 Chenoweth

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

COCHRAN ELEMENTARY				Location #	323
FUTRE 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 Equiv	valent*	\$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 T	racking System*	\$297,200
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	2.80	\$205,520
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		4	XXX1981 0899 900XA	4.00	\$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				4
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
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

5/16/2023 Cochran

HEALTH SERVICES Nurse - LPN	\$40,900	XXX1314 013098 C21XA	0.00	\$0
ENGLISH AS A SECOND LANGUAGE	4 13/232			**
Certified Salaries-Teacher	\$73,400	XXX1124 011022 900XA	1.00	\$73,400
ESSER ESL - Certified Teacher	\$73,400	XXX2124 011022 473GL	0.00	\$7.5,450 \$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)	420,200	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)	, ,	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 AI	D-ONS	\$2,256,519
		IOIALAI	-0.NJ	72,230,313

^{*} 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").

5/16/2023 Cochran

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

COCHRANE ELEMENTARY				Location #	083
FUTRE 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 Equiv	alent*	\$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 Tr	racking System*	\$108,700
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		, -,			•
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4.0
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 60
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 60
Magnet FY24 - Contingency		627.400	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	ŞU
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
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		752,000	XXX1031 011392 900XA	1.00	\$3,075
` ',			JOUAN		45,075
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
		. ,		-	. ,

5/16/2023 Cochrane

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)	730,000	XXX1124 0610 900XA	0.00	\$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 Teacher Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1006 011022 133XA XXX1006 013028 900XA	0.00	\$0 \$0
SPEECH PATHOLOGY	\$29,000	XXX1000 013020 300XA	0.00	ŞŪ
	¢90.700	XXX1043 013018 900XA	1.00	\$80,700
Speech Language Pathologist HEARING IMPAIRED	\$80,700	AAA1043 013018 900XA	1.00	\$60,700
Certified Teacher	ć72 400	VVV1130 011022 000VA	0.00	\$0
VISION IMPAIRED	\$73,400	XXX1129 011022 900XA	0.00	30
Certified Teacher	\$72,400	XXX1048 011022 900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$73,400 \$82,400	XXX1048 011022 900XA XXX1048 013044 900XA	0.00	\$73,400 \$0
Classified Salaries-Orientation & Mobility	\$82,400	AAA1048 013044 900XA	0.00	ŞU
PRESCHOOL				
Certified Teacher	. ,	XXX1007 011022 135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00	\$0
Early Childhood Instructor III		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		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 AL	DD-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").

5/16/2023 Cochrane

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

COLERIDGE/TAYLOR ELEM				Location #	660
FUTRE 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	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 Equiv	valent*	\$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*			Investment Ti	racking System*	\$445,606
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		\$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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
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					4
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 ColTaylor

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		\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044		\$0,760
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044		\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081		\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081		\$0
Supplies (\$300 per ESL Teacher)	, ,	XXX1124 0610		\$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				4-
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022		\$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028	900XA 0.00	\$0
SPEECH PATHOLOGY				4
Speech Language Pathologist	\$80,700	XXX1043 013018	900XA 1.00	\$80,700
HEARING IMPAIRED				4-
Certified Teacher	\$73,400	XXX1129 011022	900XA 0.00	\$0
VISION IMPAIRED				4.0
Certified Teacher	\$73,400	XXX1048 011022		\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044	900XA 0.00	\$0
PRESCHOOL				4.0
Certified Teacher	. ,	XXX1007 011022		\$0
Resource Teacher	\$81,600	XXX1007 011037		\$0
Early Childhood Instructor III	/	XXX1007 013044		\$0
Early Childhood Instructor II	\$35,500	XXX1007 013081		\$0
Secretary I (8h/220d)	\$38,000	XXX1007 013014		\$0
Early Childhood Instructional Assistant-Lead		XXX1007 013028		\$0
Instructional Assistant		XXX1007 013028		\$0
Clerk	\$32,500	XXX1007 013014		\$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		\$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").

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

5/16/2023 ColTaylor

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

CORAL RIDGE ELEMENTARY				Location #	060
FUTRE 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 Equi	valent*	\$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 Tr	acking System*	\$270,195
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		, -,			•
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4-
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
CTUDENT ACTIVITIES					
STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch	400				
Student Activity Fees (Fee Waiver)	400		XXX1727 0675 900XA		\$10,000
Activity Sponsor- Stipend			XXX1727 0073 900XA XXX1727 011222 900XA		\$10,000
School Technology Coordinator- Stipend			XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 STLXA		\$1,000
			MULTIS OTTERE STEAM		71,000
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		46	WWW.000 040000	4.00	667 700
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

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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 \$73,400	XXX2124 011022 900XA XXX2124 011022 473GL	0.00	\$220,200
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$0
Classified Salaries-Billingual Associate Instructor III-CERS	\$30,000	XXX1124 013044 900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0,000
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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 A	DD-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").

5/16/2023 CoralRidge

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

CRUMS LANE ELEMENTARY				Location #	092
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS		,			
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 Equiv	valent*	\$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 Tr	acking 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			N044040 044000		40
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$0
AlS/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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Contingency		427.400	XXX1981 0899 900XA	0.00	\$0 \$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				4.00	400.000
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
555.5		7,1,000	010001 12JA	0.10	Ÿ11, 730

5/16/2023 CrumsLane

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 \$73,400	XXX2124 011022 473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$75,400
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	\$0,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$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	. ,	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 A	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").

5/16/2023 CrumsLane

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

DIXIE ELEMENTARY				Location #	082
FUTRE 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 Equiv	valent*	\$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 T	racking 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					404= 000
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$217,200
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$22,104
AlS/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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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					
			XXX1977 011392 900XA		¢11 110
Other Certified Extended Time-Principal (Bd Pd 20 days)			AAA1977 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
		, , , oo	555,171		+ - · /· · · ·
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		4-			A 4
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Dixie

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 \$73,400	XXX2124 011022 473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$75, 4 00 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$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 013060 900XA	0.00	\$01,200
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
	ψ .5,500	333/11	2.00	,,,,,,,
		TOTAL A	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").

5/16/2023 Dixie

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

DUNN ELEMENTARY	-			Location#	156
FUTRE 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 Equi	ivalent*	\$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**		¢72.400	XXX1918 011022 VSNXA	0.00	\$0
Certified reactier		\$73,400	AAA1918 011022 VSNXA	0.00	30
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$7.5, 4 00 \$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BALI (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		727,500	XXX1981 0899 900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	\$0
(7.11) 257 227 57 715 2112 2112 2112		ψ37,200	000/11	5.55	**
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
					. ,
COUNSELING					4
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		¢74 coc	VVV1200 012001 42=	0.00	ćo
Coordinator		\$71,600	XXX1208 013091 125X	0.00	\$0

5/16/2023 Dunn

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
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL		\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA		\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA		\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA		\$0
Supplies (\$300 per ESL Teacher)	430,000	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
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
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
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	. ,	XXX1007 013028 135XA		\$0
Instructional Assistant	\$28,400	XXX1007 013028 135XA	0.00	\$0
Clerk	\$32,500	XXX1007 013014 135XA		\$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		\$01,200
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA		\$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").

5/16/2023 Dunn

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

EISENHOWER ELEMENTARY				Location #	131
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
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 Equiv	/alent*	\$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 Ti	racking 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			WWW.040.044222		ćo
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0
AlS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT		4	VIII/4000 044045	4.00	405.400
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA XXX1981 0899 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37.100	XXX1118 013044 SUBXX	0.00	\$0 \$0
, , , , , , , , , , , , , , , , , , , ,		\$57,100	WWIIIO 013044 SORW	0.00	30
STUDENT ACTIVITIES Studente Qualifying For Free/Beduced Lunch	200				
Students Qualifying For Free/Reduced Lunch Student Activity Fees (Fee Waiver)	389		XXX1727 0675 900XA		\$9,725
, , ,			XXX1727 0073 900XA XXX1727 011222 900XA		\$3,723 \$750
Activity Sponsor- Stipend			XXX1913 011222 900XA		
School Technology Coordinator- Stipend			XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500
Student Technology Leadership Program Coordinator- Stipend			AAA1913 011222 SILKA		\$1,000
OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,110
			AAA1977 011392 900AA		311,110
COUNSELING Counselor (Elementary)- Job Class 4390		¢02.000	VVV1021 011024 00044	1 00	¢02.000
` ''		\$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

5/16/2023 Eisenhower

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)	430,000	XXX1124 0610 900XA	0.00	\$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)	7-2,222	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	. ,	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 AL	DD-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").

5/16/2023 Eisenhower

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

ENGELHARD ELEMENTARY				Location #	240
FUTRE 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	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 Equiv	valent*	\$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 Tr	racking System*	\$329,900
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	2.40	\$176,160
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAII (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
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
·		Ψ07,700		1.00	φυ <i>τ,τ</i> ου
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER				.	4
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Engelhard

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 \$73,400	XXX2124 011022 473GL	0.00	\$73,400 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$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	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	430,000	XXX1124 0610 900XA	0.00	\$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)	ψου,σου	XXX1121 0610 900XA	0.00	\$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	↓33, 400	XXX1164 011222 TRPXA	2.00	\$0
·				7-
OPERATIONS OF PLANT				4
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 AD	D-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").

5/16/2023 Engelhard

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

FAIRDALE ELEMENTARY				Location #	010
FUTRE 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 Equiv	valent*	\$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*			Investment T	racking System*	\$108,875
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		, -,			•
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4-
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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)	430		XXX1727 0675 900XA		\$11,450
Activity Sponsor- Stipend			XXX1727 0073 900XA XXX1727 011222 900XA		\$11,450 \$750
School Technology Coordinator- Stipend			XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500
Student reciniology Leadership Program Coordinator- Stipend			AAA1913 011222 SILAA		31,000
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)		70-,000	XXX1031 011392 900XA		\$3,075
, , ,					7-,
MENTAL HEALTH				,	A
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
		,, 500			,,

5/16/2023 Fairdale

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	\$73,400 \$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	\$00,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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 Teacher Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1006 011022 133XA XXX1006 013028 900XA	0.00	\$0 \$0
SPEECH PATHOLOGY	323,000	XXX1000 013020 300XA	0.00	30
	¢90.700	XXX1043 013018 900XA	1.10	\$88,770
Speech Language Pathologist HEARING IMPAIRED	\$80,700	AAA1043 013018 900XA	1.10	300,770
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$75,400	AAA1129 011022 900AA	0.00	30
Certified Teacher	¢72.400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$73,400 \$82,400	XXX1048 011022 900XA XXX1048 013044 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$62,400	AAA1048 013044 900AA	0.00	30
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)		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 AL	DD-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").

5/16/2023 Fairdale

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

FARMER ELEMENTARY	J-2 4			Location #	212
FUTRE STATE FUNDS	_	Avg Salary	ORG OBJECT PROJEC	T # Positions	Budget
SECTION 7: EQUITY FUNDS		Avy Sulary	ONG OBJECT PROJEC	# FOSICIONS	Duuget
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 Equi	ivalent*	\$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		7,			\$0
Equity Funds from applicable hold harmless (FY 2023-24)					\$0
Total Equity Funds in Investment Tracking System*			Investment	Tracking System*	\$75,400
CHOICE TONE DEDUCED OF ACC CITE 20 4					
CHOICE ZONE REDUCED CLASS SIZE 20:1		472.400	VVV1019 011033	0.00	ćo
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
CTUDENT ACTIVITIES					
STUDENT ACTIVITIES Students Qualifying For Free / Reduced Lunch	262				
Students Qualifying For Free/Reduced Lunch	363		VVV1737 0675 000VA		¢0.075
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA XXX1727 011222 900XA		\$9,075
Activity Sponsor- Stipend			XXX1913 011222 900XA		\$750 \$3.500
School Technology Coordinator- Stipend			XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000
Student Technology Leadership Program Coordinator- Stipend			AAA1913 U11222 SILXA		\$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		Ac= ===	VVV4.033 043333	4.00	667 700
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

5/16/2023 Farmer

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)	ψου,σου	XXX1121 0610 900XA	0.00	\$2,430
ECE Supplement		XXX1121 0899 900XA		\$0
ECE PRESCHOOL				4.0
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				4
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 AD	D-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").

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

5/16/2023 Farmer

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

FERN CREEK ELEMENTARY	_			Location #	011
FUTRE 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 Equi	valent*	\$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 Ti	racking System*	\$112,500
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 EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0
Als/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA		\$0 \$0
			AUXISIO UIISSE EQIAM		γU
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 60
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - Teacher Magnet FY24 - BAI		\$73,400	XXX1981 011022 900XA XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$30,000 \$27,900	XXX1981 013044 900XA XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		\$27,500	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	\$0 \$0
Termanent Maximally Teacher (7117) 107 days) for 7115 and choice 2011e		737,100	AUGULLE GIGG II GODAA	0.00	Ţ Ū
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
COLINICALING					
COUNSELING Counselor (Elementary)- Job Class 4390		¢02.900	XXX1031 011024 900XA	2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$92,800	XXX1031 011024 900XA XXX1031 011392 900XA	2.00	
Other Certified Extended Time-Counselor (bu Pu / udys)			WWIOSI OTTOSE SUNXA		\$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	0.16	\$11,456
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5/16/2023 FernCreek

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 \$73,400	XXX2124 011022 473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$0,700
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)	435,535	XXX1124 0610 900XA	0.00	\$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	. ,	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	\$01,200
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	3.00	\$144,900
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		TOTAL A	DD-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").

5/16/2023 FernCreek

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

FIELD ELEMENTARY				Location #	250
FUTRE 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 Equiv	valent*	\$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 Tr	racking 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					
AlS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0
AlS/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 Languague Teacher			XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	, \$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	, \$0
Elementary World Languague 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
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
		+ , =,500	1237	J	,,

5/16/2023 Field

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 \$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 \$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)	400,000	XXX1124 0610 900XA	0.00	\$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 011022 133XA XXX1006 013028 900XA	0.00	\$0 \$0
SPEECH PATHOLOGY	\$29,000	XXX1000 013020 900XA	0.00	ŞŪ
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	\$80,700	XXX1043 013018 900XA	1.00	380,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$75,400	AAA1129 011022 900AA	0.00	30
Certified Teacher	\$73,400	XXX1048 011022 900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$73,400
classified salaries offentation & Mobility	382,400	7001040 013044 900AA	0.00	30
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		XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructor II		XXX1007 013081 135XA	0.00	\$0
Secretary I (8h/220d)	. ,	XXX1007 013014 135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	\$32,400	XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 A	DD-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").

5/16/2023 Field

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

FOSTER ELEMENTARY				Location #	270
FUTRE 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 Equiv	valent*	\$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 Ti	racking System*	\$340,250
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIC CHOICE ZONE EMPLOYEE INCENTIVE CTIDENIDS					
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1018 011222 505V4		6214 000
AIS/Choice Zone Certified - STIPEND AIS/Choice Zone Classified - STIPEND			XXX1918 011222 EQTXA		\$314,800 \$22,104
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$22,104 \$70,937
AIS/CHOICE ZOTIE - FD Days (3 EXTIA TEACHEL Days)			AAA1918 011392 EQIAA		\$70,537
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BALIII (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BALL (CERS)		\$30,000	XXX1922 013081 900XA	0.00 0.00	\$0 \$0
Elementary World Languague BAI I (CERS) ESSER Compassionate Schools - Teacher		\$30,000 \$73,400	XXX1922 013081 900XA XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency		7-17-00	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		WW		642.275
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$13,275
Activity Sponsor- Stipend			XXX1727 011222 900XA		\$750
School Technology Coordinator- Stipend			XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000
Student Technology Leadership Program Coordinator- Stipend			AAA1913 U11222 SILXA		\$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 Practitioner (105 days)		¢67.700	VVV1033 013003 0005	1.00	¢67 700
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

5/16/2023 Foster

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 \$73,400	XXX2124 011022 473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$0,760
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)	φου,ουσ	XXX1124 0610 900XA	0.00	\$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 A	DD-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").

5/16/2023 Foster

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

FRAYSER ELEMENTARY				Location #	290
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	valent*	\$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*			Investment Tr	acking System*	\$399,462
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		\$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 Languague Teacher			XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
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
		Ψ07,700		1.00	Ψ 07,700
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	\$220,200
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$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)	\$30,000	XXX1124 0610 900XA	0.00	\$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	725,000	70012000 013020 300AA	0.00	γU
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.50	\$40,350
HEARING IMPAIRED	700,700	300/A	0.50	γ -1 0,330
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	Ş73, 4 00	AUGULLO CITOLL SOUNA	0.00	γU
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 A	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

GOLDSMITH ELEMENTARY				Location #	061
FUTRE 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 Equiv	valent*	\$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 T	racking System*	\$123,100
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			WWW.040 044222		40
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$0
AlS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT		4	VIII/4000 044046	4.00	405.400
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0 \$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 60
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$73,400
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	1.00	\$73,400
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant Magnet FY24 - Contingency		\$27,900	XXX1982 013028 900XA XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37.100	XXX1118 013044 SUBXX	0.00	\$0 \$0
Permanent Auxiliary Teacher (7117/1870ays) for Als and Choice Zone		\$37,100	AAA1116 U13U44 SUBXX	0.00	ŞU
STUDENT ACTIVITIES Students Qualifying For Free / Deduced Lunch	-46				
Students Qualifying For Free/Reduced Lunch	516		VVV4727 0675		ć42 000
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			MANAGET 044202		644 440
Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,110
COUNSELING					4
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

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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 \$73,400	XXX2124 011022 473GL		\$307,000
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 011022 473GL XXX2124 013044 473GL		\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	• •	XXX1124 013044 473GL		\$90,000
Classified Salaries-Bilingual Associate Instructor III-KTR3 Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000 \$30,000	XXX1124 013044 900XA		\$90,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA		\$0 \$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 013001 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		\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.00	\$140,480
Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121 01102B 900XA		\$7,340
Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA		\$148,000
Interpreters	\$34,500	XXX1121 013084 900XA		\$140,000
ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121 013084 900XA		\$0 \$0
General Supplies (\$540 per ECE Teacher)	\$65,900	XXX1121 013004 900XA		\$3,240
ECE Supplement		XXX1121 0010 900XA		\$3,240 \$0
ECE Supplement		AAA1121 0099 900XA		ŞU
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	4 33, 700	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		\$01,200
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA		\$96,600
	Ţ.5,500	330//		
		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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

GREATHOUSE/SHRYOCK TRAD				Location #	013
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	valent*	\$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 Tr	racking System*	\$74,400
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS		. ,			
AlS/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 Languague Teacher			XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
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
		7, 1,000	123A	5.10	Ÿ, ~ 30

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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)	455,555	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)	7-2,222	XXX1121 0610 900XA		\$1,620
ECE Supplement		XXX1121 0899 900XA		\$0
rer parcellogi				
ECE PRESCHOOL	472.400	WW400C 044033	0.00	ćo
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0
SPEECH PATHOLOGY	***	WW4043 043040	0.60	640.420
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.60	\$48,420
HEARING IMPAIRED				4.0
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	+==	MM4040 044000	0.00	40
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
PRESCHOOL				
Certified Teacher	• •	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	. ,	XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AD	D-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

GREENWOOD ELEMENTARY				Location #	014
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiva	alent*	\$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 Tr	racking System*	\$97,600
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		\$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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAII (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
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
		. ,	===		. ,

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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)	430,000	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)	7-2,222	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	. ,	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		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 AI	DD-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").

5/16/2023 Greenwood

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

GUTERMUTH ELEMENTARY				Location #	115
FUTRE 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 Equiv	alent*	\$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 ¹	Tracking System*	\$318,500
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4.0
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					400.00
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		ć27 100	XXX1981 0899 900XA	1.00	=
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		N004 202 0675		60.225
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			M044077 044202		644.440
Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,110
COUNSELING		402.000	WW4024 044024	1.00	ć02 000
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			WW. 4000 040000	4	Ac= =c=
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		474	WWW.200 042004	0.46	644 455
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Gutermuth

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	\$253,000
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)	430,000	XXX1124 0610 900XA	0.00	\$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		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 AL	DD-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").

5/16/2023 Gutermuth

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

HARTSTERN ELEMENTARY			Location #	121
FUTRE 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 Equivalen	t* \$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 T	Fracking System*	\$123,100
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	0.13	\$9,542
Elementary World Languague Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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	84			
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
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

5/16/2023 Hartstern

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 \$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)	400,000	XXX1124 0610 900XA	0.00	\$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	723,000	70012000 010020 700 774	0.00	Ţ Ū
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	700,700	500/A	1.00	700,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	Ş73, 4 00	AUGULLE OLICE SOUNA	0.00	Ţ Ū
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 AI	DD-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").

5/16/2023 Hartstern

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

HAWTHORNE ELEMENTARY				Location #	048
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJEC	T # Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiva	alent*	\$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*	\$83,300
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	0.11	\$8,074
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	1.00	\$30,000
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAII (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
COUNSELING		4		4	Acc
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 Montal Health Practitioner (10Edays)		¢67.700	VVV1033 013093 00000	1 00	667 700
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71.600	YYY1208 012001 4259	0.16	\$11 AFC
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Hawthorne

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	\$140,000
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)	450,000	XXX1124 0610 900XA	0.00	\$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				4-
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		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	• •	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 A	DD-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").

5/16/2023 Hawthorne

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

HAZELWOOD ELEMENTARY				Location #	300
FUTRE 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 Equiva	alent*	\$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 Tr	racking System*	\$318,950
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIC (CHOICE TONE EARD OVER INCENTIVE CTIDENIDS		, -,			•
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			N044040 044222		40
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 60
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		627.400	XXX1981 0899 900XA	1.00	\$0 \$27,100
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
COUNSELING Counselor (Florenters), Joh Class 4200		400.000	WW4024 044024	1.00	ć02 000
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
Coordinator		7/1,000	7.7.1.200 013031 123X	0.10	911, 4 30

5/16/2023 Hazelwood

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)	730,000	XXX1124 0610 900XA	0.00	\$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	\$23,000	7000 013020 900AA	1.00	723,000
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.00	\$0
HEARING IMPAIRED	\$60,700	7001045 013010 900AA	0.00	ŞŪ
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	MUNITED CITOZZ SOUNA	0.00	γU
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
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PRESCHOOL Certified Teacher	ć72 400	VVV1007 011032 425VA	4.00	¢202 600
	, ,	XXX1007 011022 135XA	4.00	\$293,600
Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00	\$0 \$0
Early Childhood Instructor III	, ,	XXX1007 013044 135XA	0.00	\$0 \$0
Early Childhood Instructor II		XXX1007 013081 135XA	0.00	\$0 \$0
Secretary I (8h/220d)	\$38,000	XXX1007 013014 135XA	0.00	\$0 \$0
Early Childhood Instructional Assistant-Lead		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant			5.00	\$142,000
Clerk	\$32,500	XXX1007 013014 135XA	0.00	\$0 \$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 AD	D-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").

5/16/2023 Hazelwood

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

HITE ELEMENTARY				Location #	095
FUTRE 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 Equiv	valent*	\$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 1	racking System*	\$57,700
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	0.20	\$14,680
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.25	\$18,350
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
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
		. ,			

5/16/2023 Hite

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 \$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)	435,535	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 A	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").

5/16/2023 Hite

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

INDIAN TRAIL ELEMENTARY				Location #	076
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	valent*	\$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 Tr	racking System*	\$328,550
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		ψ73) iσσ	2011.01	0.00	**
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 Contified Futended Time Principal (Pd Pd 20 days)			VVV1077 011202 000v4		ć11 110
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
		ψο <i>τ</i> ,700	JOUAN	1.50	Ψ37,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER				_	
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 IndianTrail

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 \$73,400	XXX2124 011022 473GL	0.00	\$220,200
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)	455,555	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
FOR PRESCUON				
ECE PRESCHOOL Certified Salaries - ECE Teacher	Á72.400	WW4005 044033 40-14	0.00	ćo
	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	ŞU
SPEECH PATHOLOGY	400 700	VVV1042 013010	1.00	ć00 700
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	Á72.400	WW4430 044033	0.00	ćo
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED Certified Teacher	ć72 400	XXX1048 011022 900XA	1 00	\$73,400
Classified Salaries-Orientation & Mobility	\$73,400 \$82,400	XXX1048 011022 900XA XXX1048 013044 900XA	1.00 0.00	\$73,400 \$0
Classified Salaries-Offentation & Mobility	\$82,400	AAA1048 013044 900AA	0.00	ŞU
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		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 A	DD-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").

5/16/2023 IndianTrail

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

				Location #	325
FUTRE 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 Equiv	valent*	\$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 T	racking 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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA XXX1981 0899 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1981 0899 900XA XXX1118 013044 SUBXX	1.00	\$0 \$37,100
		337,100	AAAIIIO 013044 SUBAA	1.00	337,100
STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch	383				
Student Activity Fees (Fee Waiver)	303		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

5/16/2023 Jacob

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 \$73,400	XXX2124 011022 473GL	0.00	\$140,800
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$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	\$0,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	750,000	XXX1124 0610 900XA	0.00	\$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				4-
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		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 A	DD-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").

5/16/2023 Jacob

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

JEFFERSONTOWN ELEM				Location #	166
FUTRE 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 Equiv	valent*	\$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 Ti	racking System*	\$102,400
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
ALC /CLIQUES TONIS ENADLOYES INICENTIVE CTIDENIDS					-
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1018 011222 505V4		ćo
AIS/Choice Zone Classified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
Als/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		ŞU
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 Languague Teacher			XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant Magnet FY24 - Contingency		\$27,900	XXX1982 013028 900XA XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		¢27.100	XXX1118 013044 SUBXX	0.00	\$0 \$0
remination additionally reaction (7111/18/days) for Als and Choice Zone		\$37,100	WWIII9 012044 208W	0.00	ŞŪ
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
COUNSELING Counselor (Florentery) Joh Class 4300		ć02.000	VVV1021 011024 000v4	2.00	Ć10F C00
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	0.16	\$11,456
		7, 1,000		0.10	Ψ±1, -3 0

5/16/2023 Jeffersontown

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		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 AD	D-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").

5/16/2023 Jeffersontown

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

JOHNSONTOWN RD ELEM			Location #	106
FUTRE 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 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 T	racking System*	\$107,300
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 \$0
AlS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$0
				,,,
BOARD PAID ACADEMIC SUPPORT	405.400	VVV1220 011016	1.00	ć0C 100
Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days)	\$73,400	XXX1011 011022 900XA	0.00	\$0 \$7.240
Elementary Band	\$73,400	XXX1960 011022 900XA XXX1962 011022 900XA	0.10 0.20	\$7,340 \$14,680
Elementary Orchestra Elementary World Languague Teacher	\$73,400 \$73,400	XXX1902 011022 900XA XXX1922 011022 900XA	0.20	\$14,680 \$0
Elementary World Languague BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BATH (KTNS)	\$30,000	XXX1922 013044 900XA XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BALI (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0 \$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
Other Certified Extended Time-Frincipal (Bu Fu 20 days)		XXX1377 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 coo	XXX1208 013091 125X	0.00	ćn
Coordinator	\$71,600	WWIFOO 013031 152X	0.00	\$0

5/16/2023 Johnsontown

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 \$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)	430,000	XXX1124 0610 900XA	0.00	\$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 Teacher Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	1.00	\$29,600
SPEECH PATHOLOGY	\$25,000	AAA1000 013020 900AA	1.00	\$23,000
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.50	\$40,350
HEARING IMPAIRED	\$60,700	XXX1043 013010 900XA	0.50	340,330
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	AAA1125 011022 900AA	0.00	ŞŪ
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0 \$0
Classified Salaries-Offentation & Mobility	302,400	XXX1040 013044 900XA	0.00	ÇÜ
PRESCHOOL				
Certified Teacher	. ,	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		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 AL	D-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").

5/16/2023 Johnsontown

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

KENNEDY ALEX R ELEMENTARY				Location #	175
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
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 Equiv	alent*	\$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 T	racking 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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		4	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				4
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		4		4.65	465.55
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

5/16/2023 Alex Kennedy

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)	455,555	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)	7-2,222	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 \$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
		TOTAL AL	DD-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").

5/16/2023 Alex Kennedy

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

KENNEDY J F ELEMENTARY			Location #	720
FUTRE 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 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*		Investment T	racking System*	\$333,950
CHOICE ZONE REDUCED CLASS SIZE 20:1				
Certified Teacher**	\$73,400	XXX1918 011022 VSNXA	4.20	\$308,280
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
AlS/Choice Zone - PD Days (5 Extra Teacher Days)		XXX1918 011392 EQTXA		\$64,059
		LUINA		40.,03 3
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 Languague Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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				40.40=
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
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	هم ا	VVV4022 042005	4.00	ACT ====
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
Coordinator	\$71,600	AAA1200 013031 125X	0.10	311,430

5/16/2023 Kennedy Mont.

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 \$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)	730,000	XXX1124 0610 900XA	0.00	\$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
ECT DESCUON				
ECE PRESCHOOL	472.400	WW400C 044022	0.00	ćo
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0
SPEECH PATHOLOGY		VVVV4.0.4.0.4.0.4.0		450 -0-
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.85	\$68,595
HEARING IMPAIRED				4.5
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				4-
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 AL	DD-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").

5/16/2023 Kennedy Mont.

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

KENWOOD ELEMENTARY	_			Location #	059
FUTRE 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 Equi	valent*	\$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 Tr	acking System*	\$110,500
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
ALC (CLICAGE TO ALC ENADI OVER INJECTITIVE CTIDENIDS		, -,			•
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			N04444 044222		40
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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)			VVV1077 011202 000VA		¢11 110
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
		÷ = : , , 00			+ ,
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		4			A4
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Kenwood

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 \$73,400	XXX2124 011022 473GL	0.00	\$307,000
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$0 \$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	\$0,000
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$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
ODEDATIONS OF DIANT				
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 013060 900XA XXX1087 013061 900XA	0.00	\$61,200 \$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
- Custodian 300 Class 0552	Ç 40,300	JUUNA	2.00	750,000
		TOTAL A	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").

5/16/2023 Kenwood

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

KERRICK ELEMENTARY			Location #	079
FUTRE 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*		Investment T	racking System*	\$280,850
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		\$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 Languague Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
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
COOT WITH COT	1,000 ب	123X	0.10	711, 7 30

5/16/2023 Kerrick

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)	723,333	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	\$23,000	70012000 013020 900AA	0.00	γU
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.80	\$64,560
HEARING IMPAIRED	\$80,700	7001045 015010 900AA	0.80	30 4 ,300
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	MUNITED OTTOLL SOUNA	0.00	γU
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
·	<i>402,</i> 100	300A	0.00	ΨŪ
PRESCHOOL				4.0
Certified Teacher	, ,	XXX1007 011022 135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00	\$0
Early Childhood Instructor III	, ,	XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructor II		XXX1007 013081 135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007 013014 135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AD	D-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").

5/16/2023 Kerrick

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

KING ELEMENTARY	_			Location #	432
FUTRE 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 Equi	ivalent*	\$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 Ti	racking System*	\$339,950
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	3.00	\$220,200
AIC (CHOICE ZONE FRADIOVEE INICENTIVE CTIDENIDS					
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1018 011222 505V4		¢220.000
AIS/Choice Zone Classified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$239,600
AIS/Choice Zone Classified - STIPEND AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA		\$17,338 \$52,466
Als/Choice Zone - PD Days (3 Extra Teacher Days)			AAA1916 011392 EQIAA		332,400
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BALL (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BALI (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL XXX1214 011037 900XA	0.00 0.50	\$0 \$43,050
Magnet FY24 - Resource Teacher Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$43,030 \$0
Magnet FY24 - Teacher		\$86,100 \$73,400	XXX1981 011022 900XA	0.50	\$36,700
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$30,700 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		Ψ 2 7,300	XXX1981 0899 900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
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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
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
` ',					1 - /
MENTAL HEALTH Montal Health Bractitioner (10Edays)		¢67.700	VVV1032 013003 00005	1.00	¢67 700
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

5/16/2023 King

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	723,000	70012000 013020 900AA	0.00	γU
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.00	\$0
HEARING IMPAIRED	\$80,700	XXX1043 013010 900XX	0.00	30
Certified Teacher	\$72.400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	AAA1129 011022 900AA	0.00	30
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0 \$0
·	382,400	XXX1040 013044 900XA	0.00	ÇÜ
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		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AD	D-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").

5/16/2023 King

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

KLONDIKE ELEMENTARY				Location #	134
FUTRE 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 Equiv	valent*	\$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 Tr	racking System*	\$122,400
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS CHAIGE ZONE FRADI OVER INICENTIVE STIDENIDS		, ,,			•
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0
Als/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA		\$0 \$0
			AAA1510 011352 EQIAA		γU
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 Languague Teacher			XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL	0.00	\$0 60
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - Teacher Magnet FY24 - BAI		\$73,400 \$30,000	XXX1981 011022 900XA XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - BAI Magnet FY24 - Instructional Assistant		\$30,000	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		\$27,500	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37.100	XXX1118 013044 SUBXX	0.00	\$0 \$0
remainent Auxiliary reaction (7111/107days) for Als and choice 2011e		J37,100	MULTIO 013044 30BAX	0.00	γU
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
COUNSELING Counseler (Florenters), Joh Class 4300		ć02.000	VVV1021 011024 000V4	1.00	ć02 000
Counselor (Elementary)- Job Class 4390 Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$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
		7, 1,000	123A	5.50	γU

5/16/2023 Klondike

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)	7-3,333	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)	<i>\$65,566</i>	XXX1121 0610 900XA	0.00	\$1,350
ECE Supplement		XXX1121 0899 900XA		\$0
ECE PRESCHOOL	4			4.5
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				4
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 AD	D-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").

5/16/2023 Klondike

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

LAUKHUF ELEMENTARY				Location #	145
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
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 Equiv	valent*	\$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 Tr	racking System*	\$87,800
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
Certifica reaction		\$73, 4 00	ANALOZO OZZOZZ VSINAM	0.00	ŢŪ.
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
CTUDENT ACTIVITIES					
STUDENT ACTIVITIES Students Qualifying For Free / Poduced Lunch	204				
Students Qualifying For Free/Reduced Lunch	381		VVV1737 0675 000VA		¢0 E3E
Student Activity Fees (Fee Waiver) Activity Sponsor- Stipend			XXX1727 0675 900XA		\$9,525
, , , , , , , , , , , , , , , , , , , ,			XXX1727 011222 900XA XXX1913 011222 900XA		\$750
School Technology Coordinator- Stipend					\$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)		ψ52,000	XXX1031 011392 900XA		\$3,075
, , ,			300,04		+-,0.3
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
		. ,,	===		, ,

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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	2.00	\$146,800
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$140,000
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)	435,535	XXX1124 0610 900XA	0.00	\$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 Teacher Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1006 011022 135XA XXX1006 013028 900XA	0.00	\$0 \$0
SPEECH PATHOLOGY	\$29,000	XXX1000 013020 900XA	0.00	30
	\$80,700	XXX1043 013018 900XA	1.20	\$96,840
Speech Language Pathologist HEARING IMPAIRED	\$60,700	XXX1043 013010 900XA	1.20	330,040
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	AAA1129 011022 900AA	0.00	30
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0 \$0
classified salaries-orientation & Mobility	302,400	AAA1040 013044 900AA	0.00	ÇÜ
PRESCHOOL				
Certified Teacher		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 A	DD-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").

5/16/2023 Laukhuf

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

LAYNE ELEMENTARY				Location #	126
FUTRE 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 Equiv	valent*	\$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 Tr	acking System*	\$96,100
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	0.12	\$8,808
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.15	\$11,010
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		427.400	XXX1981 0899 900XA	0.00	\$0 \$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				40.000
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					444.440
Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,110
COUNSELING Counseler (Flomenton), Joh Class 4200		¢02.555	VVV1024 044024	1.00	ć02.000
Counselor (Elementary)- Job Class 4390 Other Cortified Extended Time Counselor (Pd Pd 7 days)		\$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		4	WW. 4000	4	A
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

5/16/2023 Layne

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	\$73,400 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$0 \$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	\$0,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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
		TOT: -	DD ONC	\$1,387,869
		TOTAL A	אט-טע	\$1,567,609

^{*} 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").

5/16/2023 Layne

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

LINCOLN ELEMENTARY	_			Location #	520
FUTRE 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 Equi	valent*	\$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 Tr	racking System*	\$149,275
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
ALC /CHOICE ZONE ENADLOYEE INSENTINE CTIDENIDS					
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV4040 044222		ćo
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
AIS/Choice Zone Classified - STIPEND AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$0 \$0
Alsy Choice Zone - PD Days (5 Extra Teacher Days)			AAA1916 U11392 EQIXA		Ş U
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Contingency		427.400	XXX1981 0899 900XA	0.00	\$0 60
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
other certified Extended Time Timespar (5d T d 20 ddys)			70012977 011332 300AA		Ÿ11,110
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		¢74 coc	VVV1300 012001 4054	0.16	611 AFC
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	\$7.5,480 \$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)	450,000	XXX1124 0610 900XA	0.00	\$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		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 A	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

LOWE ELEMENTARY				Location #	146
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	/alent*	\$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 T	racking System*	\$68,100
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	0.20	\$14,680
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.25	\$18,350
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		427.400	XXX1981 0899 900XA	0.00	\$0 60
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				44.5==
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
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

5/16/2023 Lowe

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 \$73,400	XXX2124 011022 473GL	0.00	\$140,000
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	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$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 013060 900XA	0.00	\$01,200
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
	ψ .5,500	333/11		
		TOTAL A	DD-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").

5/16/2023 Lowe

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

LUHR ELEMENTARY				Location #	107
FUTRE 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 Equiv	valent*	\$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 Tr	racking System*	\$109,800
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		ψ73) iσσ	20	0.00	7.
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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)	0.0		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					444.44
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
Mental realth Fractitioner (1330ays)		<i>3</i> 07,700	AUGUSS 013002 SUUKA	1.00	301,100
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Luhr

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 \$73,400	XXX2124 011022 473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0,760
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)	430,000	XXX1124 0610 900XA	0.00	\$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	723,000	AUGUSTO SISSES JOOKA	0.00	ŢŪ.
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	700,700	THE THE THE TOTAL	1.00	700,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	Ş73, 4 00	AUGULLES OTTOLL SOUNA	0.00	ŢŪ.
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	• •	XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructor II	• •		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		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 A	DD-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").

5/16/2023 Luhr

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

MAUPIN ELEMENTARY				Location #	480
FUTRE 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 Equiv	valent*	\$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*			Investment Tr	acking System*	\$484,000
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	2.50	\$183,500
		Ψ. σ, .σσ	20		4 -00,000
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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			MANAGET 044202		644 440
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
Mental Health Flactitorics (155auys)		707,700		1.50	707,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					_
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Maupin

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)	430,000	XXX1124 0610 900XA	0.00	\$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)	7-0,000	XXX1121 0610 900XA		\$1,620
ECE Supplement		XXX1121 0899 900XA		\$0
rer parcellool				
ECE PRESCHOOL	472.400	WW400C 044033	0.00	ćo
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0
SPEECH PATHOLOGY		WW	4.00	400
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED				4.0
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				4.0
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 AD	D-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").

5/16/2023 Maupin

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

MC FERRAN ACADEMY				Location #	440
FUTRE 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 Equiv	alent*	\$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 T	racking System*	\$335,300
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	5.60	\$411,040
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		427.400	XXX1981 0899 900XA	1.00	\$0 \$27,100
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		V004303 0635		642.275
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					4
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

5/16/2023 McFerran

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)	752,555	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
FOR INFECTION				
ECE PRESCHOOL	472.400	WW400C 044022	0.00	ćo
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0
SPEECH PATHOLOGY	400	WW4043 042040	0.05	476 665
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.95	\$76,665
HEARING IMPAIRED	4	V00/4400 044000	0.00	40
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	472.400	WW4040 044022	0.00	ćo
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
PRESCHOOL				
Certified Teacher		XXX1007 011022 135XA	0.00	\$0
Resource Teacher		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		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AI	DD-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").

5/16/2023 McFerran

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

MEDORA ELEMENTARY	_			Location #	022
FUTRE 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 Equi	ivalent*	\$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 T	racking System*	\$65,600
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
ALC/CLIQUES ZONE SARDI OVES INCENTIVE CTIDENIDS		, ,			
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1018 011333 FOTVA		ćo
AIS/Choice Zone Classified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
AIS/Choice Zone Classified - STIPEND AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (3 Extra Teacher Days)			AAA1318 U11332 EQIAA		30
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant Magnet FY24 - Contingency		\$27,900	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	\$0 \$0
remailent Auxiliary Teacher (7111/16/04/3) for Als and Choice Zone		\$37,100	WANTIE OISONN SUBAA	0.00	ÇÜ
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
COLINICALING					
COUNSELING Counselor (Elementary)- Job Class 4390		¢02.800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$92,800	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	
Other Certified Extended Time-Counselor (bu Pu 7 udys)			WWIGHT OTTOGE ANNING		\$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
		+ . 2,000			, _ _ ,

5/16/2023 Medora

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 \$73,400	XXX2124 011022 473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30.000	XXX2124 013044 473GL	0.00	\$73,400 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$0
Classified Salaries-Billingual Associate Instructor III-KTRS Classified Salaries-Billingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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)	400,000	XXX1121 0610 900XA	0.00	\$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	\$01,200 \$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
	ψ .5,500	550/II	2.00	
		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").

5/16/2023 Medora

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

MIDDLETOWN ELEMENTARY	-			Location #	024
FUTRE 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 Equi	ivalent*	\$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 Tr	acking System*	\$86,100
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		4.0,			**
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 40
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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)	207		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
			AUGUSTO OTTELL STEAM		71,000
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		ACT 705	VVV1033 013003	1.00	¢67.700
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

5/16/2023 Middletown

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)	430,000	XXX1124 0610 900XA	0.00	\$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	4			4.0
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				4-
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				4-
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		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 AL	DD-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").

5/16/2023 Middletown

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

MILL CREEK ELEMENTARY				Location #	147
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJEC	T # Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	alent*	\$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*	\$331,700
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		\$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					4
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 60
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI Magnet FY24 - Instructional Assistant		\$30,000	XXX1981 013044 900XA	0.00 0.00	\$0 \$0
<u> </u>		\$27,900	XXX1982 013028 900XA XXX1981 0899 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	1.00	\$0 \$37,100
		\$37,100	AAAIIIO 013044 30BAA	1.00	337,100
STUDENT ACTIVITIES Students Qualifying For Free / Poduced Lunch	202				
Students Qualifying For Free/Reduced Lunch	392		VVV1737 0675 000V4		ć0 900
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 Cortified Extended Time Principal (Pd Pd 20 days)			XXX1977 011392 900XA		¢11 110
Other Certified Extended Time-Principal (Bd Pd 20 days)			AAA1977 011392 900XA		\$11,110
COUNSELING Counselor (Flomentary), Joh Class 4200		¢02.000	VVV1021 011024 000VA	1 00	\$92,800
Counselor (Elementary)- Job Class 4390 Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$92,800	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	- · ·
, , ,			7071031 011392 900XA		\$3,075
MENTAL HEALTH Montal Health Practitioner (105days)		¢C7 700	VVV1022 012002 0000	1 00	¢67 700
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		¢74.000	VVV1200 012001 4550	0.16	611 450
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 MillCreek

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 \$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)	455,555	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	\$25,000	70012000 010020 300AA	0.00	Ţ Ū
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	200,700	300AA	1.00	700,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$75,400	AUGULLES OTTOLL SOUNA	0.00	Ţ Ū
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 AL	D-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").

5/16/2023 MillCreek

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

MINORS LANE ELEMENTARY				Location #	099
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	valent*	\$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 Ti	racking System*	\$325,850
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS /CHOICE ZONE EMDLOVEE INCENTIVE STIDENIDS					
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
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$59,343
, , , , , , , , , , , , , , , , , , , ,			EQIAA		ψ 3 3,313
BOARD PAID ACADEMIC SUPPORT					4
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0 \$0
Elementary World Languague BALIII (KTRS)		\$30,000	XXX1922 013044 900XA	0.00 0.00	\$0 \$0
Elementary World Languague BAI II (CERS) Elementary World Languague BAI I (CERS)		\$30,000 \$30,000	XXX1922 013081 900XA XXX1922 013081 900XA	0.00	\$0 \$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$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)	313		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 Cartified Subsected Time Principal (Pd Pd 20 days)			WWW.077 011202		ć11 110
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
		,,,	300,01		, , , 50
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		4	V0044400 2:222:		A
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 MinorsLane

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	\$255,000
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)	430,000	XXX1124 0610 900XA	2.00	\$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 Teacher Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1006 011022 133XA XXX1006 013028 900XA	0.00	\$0 \$0
SPEECH PATHOLOGY	\$29,000	AAA1000 013020 900AA	0.00	30
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	\$80,700	AAA1043 013018 900XA	1.00	\$80,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	AAA1125 011022 900AA	0.00	30
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
·	762,400	7001040 013044 300XA	0.00	γU
PRESCHOOL				
Certified Teacher		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		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 AD	D-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").

5/16/2023 MinorsLane

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

NORTON ELEMENTARY				Location #	096
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS	1				
FY23 Final JCPS Needs Index	1.1				
FY23 Final % Students of Color	4.7				
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 Equivaler	nt*	\$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 Tr	acking System*	\$65,800
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIC CHOICE ZONE EMPLOYEE INCENTIVE CTIDENICS					-
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1018 011222 5074		ćo
AIS/Choice Zone Certified - STIPEND AIS/Choice Zone Classified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - Po Days (3 Extra reacher Days)			AAAISIO 011332 EQIAA		30
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			XXX1962 011022 900XA	0.20	\$14,680
Elementary World Languague Teacher			XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BALI (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - Coordinator Magnet FY24 - Teacher		\$86,100 \$73,400	XXX1981 013091 900XA XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$73,400	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$30,000	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		\$27,900	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37.100	XXX1118 013044 SUBXX	0.00	\$0 \$0
Termanent raximary reaction (7117) 207 days, for 7115 and choice 2011e		γ37,100		0.00	ŸŰ
STUDENT ACTIVITIES					
, , ,	87				
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
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900XA	2.00	\$185,600
Other Certified Extended Time-Counselor (Bd Pd 7 days)		J32,000	XXX1031 011024 900XA XXX1031 011392 900XA	2.00	\$6,150
other certified Extended Time-counseior (bu ru / udys)			911332 9UUAA		30,13U
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
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5/16/2023 Norton

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	\$75,400
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$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	\$0,000
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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	. ,	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 A	DD-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").

5/16/2023 Norton

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

FY 202	3-24				
NORTON COMMONS ELEMENTARY	_			Location #	371
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
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 Equi	ivalent*	\$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) Total Equity Funds in Investment Tracking System*			Investment T	racking System*	\$0 \$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		Ć9C 100	XXX1220 011016 900XA	1.00	\$86.100
Gifted & Talented Teacher (187days)		\$86,100 \$73,400	XXX1011 011022 900XA	0.00	\$80,100
Elementary Band		\$73,400	XXX1960 011022 900XA	0.20	\$14,680
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.20	\$14,680
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$14,000
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 Counseler (Flomentary), Joh Class 4300		ć02.00c	VVV1021 011034 000	1 00	ć02 000
Counselor (Elementary)- Job Class 4390 Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$92,800	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	\$92,800 \$3,075
MENTAL Health Montal Health Practitioner (10Edays)		¢67.700	VVV1033 012002 2200-	1.00	¢67.700
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	ćn
Coordinator		\$71,600	VVVI500 013031 152X	0.00	\$0

5/16/2023 NortonCommons

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	\$0,760
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)	730,000	XXX1124 0610 900XA	0.00	\$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)	703,300	XXX1121 0610 900XA	0.00	\$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 A	DD-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").

5/16/2023 NortonCommons

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

OKOLONA ELEMENTARY				Location #	027
FUTRE 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	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 Equiv	valent*	\$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 Tr	racking System*	\$115,200
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
ALC /CLIQUOS TONIS ENADLOVES INICENTIVE CTIDENIDS					
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1018 011222 505V4		ćo
AIS/Choice Zone Certified - STIPEND AIS/Choice Zone Classified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - FD Days (3 Extra Teacher Days)			AAA1916 011392 EQIAA		ŞŪ
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 Languague Teacher			XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAH I (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - Teacher Magnet FY24 - BAI		\$73,400 \$30,000	XXX1981 011022 900XA XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		\$27,500	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	\$0 \$0
Termanent Adamary Teacher (7117) 107 days) for Alb and enoice 2011e		J37,100	MULTIO 013044 30BAX	0.00	γU
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
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		332,000	XXX1031 011324 900XA XXX1031 011392 900XA	1.00	\$3,075
other certified Extended Tillie-Coulisator (Du Fu / udys)			.5511031 011392 900AA		33, 0/3
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
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5/16/2023 Okolona

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)	723,232	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	\$73,400 \$0
SPEECH PATHOLOGY	723,000	70012000 010020 300AA	0.00	Ţ.
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.80	\$64,560
HEARING IMPAIRED	\$80,700	7001045 013010 900AA	0.80	30 4 ,300
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	773,400	MUNITED OTTOLL SOURA	0.00	γU
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
·	ψ02, .00	300.00	0.00	4-5
PRESCHOOL				
Certified Teacher		XXX1007 011022 135XA	0.00	\$0
Resource Teacher		XXX1007 011037 135XA	0.00	\$0
Early Childhood Instructor III		XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructor II	, ,	XXX1007 013081 135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007 013014 135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AL	DD-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").

5/16/2023 Okolona

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

PORTLAND ELEMENTARY	_			Location #	500
FUTRE 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 Equi	valent*	\$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 Ti	racking System*	\$283,700
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	2.20	\$161,480
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
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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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0 \$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BALL (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 900XA XXX1918 011022 473GL	0.00	\$0 \$73,400
ESSER Compassionate Schools - Teacher		\$73,400	XXX1214 011037 900XA	1.00 1.00	\$73,400
Magnet FY24 - Resource Teacher Magnet FY24 - Coordinator		\$86,100 \$86,100	XXX1981 013091 900XA	0.00	\$86,100 \$0
Magnet FY24 - Coordinator		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		Ψ27,500	XXX1981 0899 900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
		70.7200			,,
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
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		732,000	XXX1031 011392 900XA	1.00	\$3,075
, , ,			JOUAN		45,075
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
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5/16/2023 Portland

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	\$14,080
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 013001 900XA	0.00	\$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)	\$65,900	XXX1121 013084 900XA	0.00	\$1,620
ECE Supplement		XXX1121 0899 900XA		\$1,020
ссе заррієнієні		AAA1121 0099 900AA		ŞU
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
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		TOTAL AI	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").

5/16/2023 Portland

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

PRICE ELEMENTARY			Location #	128
FUTRE 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				
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 T	racking System*	\$348,125
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		\$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 Languague Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		VVV4333 0675 assur		60.535
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
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
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5/16/2023 Price

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)	<i>\$30,000</i>	XXX1124 0610 900XA	0.00	\$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		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 A	DD-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").

5/16/2023 Price

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

RANGELAND ELEMENTARY				Location #	081
FUTRE 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 Equiv	/alent*	\$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 Tr	acking System*	\$324,050
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		4.0,.00			**
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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)	400		XXX1727 0675 900XA		\$10,150
Activity Sponsor- Stipend			XXX1727 011222 900XA		\$10,150 \$750
School Technology Coordinator- Stipend			XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 STLXA		\$1,000
Student reciniology Leadership Program Coordinator Stipend			MULTIS OTTERE STEAM		71,000
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		46	WWW.000 040000	4.00	667 700
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					

5/16/2023 Rangeland

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 \$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	0.00	\$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	\$29,000	70012000 013020 900AA	0.00	γU
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.50	\$40,350
HEARING IMPAIRED	\$60,700	7001045 013010 900AA	0.50	J40,330
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	MUNITED OTTOLL SOUNA	0.00	γU
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
,	Ç02,400	300A	0.00	ΨŪ
PRESCHOOL				
Certified Teacher		XXX1007 011022 135XA	0.00	\$0
Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00	\$0
Early Childhood Instructor III		XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructor II		XXX1007 013081 135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007 013014 135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AD	D-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").

5/16/2023 Rangeland

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

RUTHERFORD ELEMENTARY	_			Location #	560
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equi	ivalent*	\$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 Tr	acking System*	\$133,100
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIC CHOICE ZONE FRADIOVEE INCENTIVE CTIDENIDS					
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			XXX1918 011222 EQTXA		ćo
AIS/Choice Zone Certified - STIPEND AIS/Choice Zone Classified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - Po Days (3 Extra Teacher Days)			AAAISIO 011332 EQIAA		30
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BALL (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BALI (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 673.400
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL	1.00	\$73,400
Magnet FY24 - Resource Teacher Magnet FY24 - Coordinator		\$86,100	XXX1214 011037 900XA XXX1981 013091 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - Coordinator Magnet FY24 - Teacher		\$86,100 \$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		Ψ 2 7,300	XXX1981 0899 900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	\$0
(, ==================================		70.7200			**
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
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		ψ32,000	XXX1031 011392 900XA		\$3,075
			550.17		+-,
MENTAL HEALTH		Ac= ===	WWW.000 040000	4.00	667 700
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

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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	323,000	7000 013020 900AA	0.00	γU
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	380,700	7001045 013010 900AA	1.00	380,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$75, 4 00	MUNITED CITOZZ SOUNA	0.00	γU
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0 \$0
·	Ų0 <u>2</u> , .00	200,01	0.00	**
PRESCHOOL Contificial Translation	4==	NOV4007 044033	4.00	ć72 400
Certified Teacher	• •	XXX1007 011022 135XA	1.00	\$73,400
Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00	\$0
Early Childhood Instructor III	• •	XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructor II		XXX1007 013081 135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007 013014 135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead	. ,	XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AD	D-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").

5/16/2023 Rutherford

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

SANDERS ELEMENTARY				Location #	086
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiva	alent*	\$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 Ti	racking System*	\$278,450
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		ψ73) iσσ		0.00	70
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
Other Certified Extended Time-Frincipal (Bu Fu 20 days)			XXX1977 011392 900XA		311,110
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
		, , , oo			+ 3. 1. 30
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
Coordinator		\$71,600	XXX1208 013091 125X	0.00	\$0

5/16/2023 Sanders

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 \$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)	400,000	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				4-
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	. ,	XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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").

5/16/2023 Sanders

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

SCHAFFNER TRAD ELEM				Location #	063
FUTRE 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 Equiv	valent*	\$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 Ti	racking System*	\$92,600
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		, -,			•
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4.0
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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)	300		XXX1727 0675 900XA		\$9,150
Activity Sponsor- Stipend			XXX1727 011222 900XA		\$750 \$750
School Technology Coordinator- Stipend			XXX1913 011222 900XA		\$2,500
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 STLXA		\$1,000
Stadent reciniology Leadership Program Coordinator Stipena			MALSIS CITEZE STEAM		71,000
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)		7/	XXX1031 011392 900XA		\$3,075
			300/111		40,010
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
		, _,,,,,			, ==, .55

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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 \$73,400	XXX2124 011022 473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$73,400 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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)	755,555	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	\$23,000	70011000 013020 900AA	0.00	γU
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.40	\$32,280
HEARING IMPAIRED	\$80,700	7001043 013010 900AA	0.40	732,280
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$75,400	XXX1125 011022 900XA	0.00	ŞŪ
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0 \$0
Classified Salaries Offertation & Mobility	382,400	70012040 013044 300AA	0.00	70
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)	. ,	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").

5/16/2023 Schaffner

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

SEMPLE ELEMENTARY				Location #	580
FUTRE 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 Equiv	/alent*	\$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 Tr	acking System*	\$309,200
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS /CHOICE ZONE EMDLOVEE INICENTIVE STIDENIDS					
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
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA		\$81,548
			AAAISIO 011332 EQIAA		301,J 4 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		. ,	XXX1962 011022 900XA	0.10	\$7,340
Elementary World Languague Teacher		. ,	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BALI (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$72,400
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL XXX1214 011037 900XA	1.00 0.00	\$73,400 \$0
Magnet FY24 - Resource Teacher Magnet FY24 - Coordinator		\$86,100 \$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant		\$30,000	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		727,300	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
(, == ,=,,=, == =====================		401,200			7-1,
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
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		ψ32,000	XXX1031 011392 900XA		\$3,075
, , ,			550.11		70,010
MENTAL HEALTH		4	VIII/4000 040000	4.55	Ac= ====
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
					\$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 \$73,400	XXX2124 011022 473GL	0.00	\$293,000
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$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	\$0,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$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)	755,555	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	733,400	XXX1164 011222 TRPXA	0.00	\$40,000
·				,.,.
OPERATIONS OF PLANT	ACA 200	VVV1007 013000 00000	1 00	664 300
Plant Operator - Job Class 8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586 Custodian - Job Class 8592	\$57,100 \$48,300	XXX1087 013061 900XA XXX1087 013061 900XA	0.00 2.00	\$0 \$96,600
Custouiaii - Juu Ciass 0.372	\$48,300	ASALOO7 OLSOOL SUUXA	2.00	000,000
		TOTAL A	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").

5/16/2023 Semple

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

SHACKLETTE ELEMENTARY				Location #	097
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJEC	T # Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiva	alent*	\$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*			Investmen	t Tracking System*	\$302,900
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	0.00	\$0
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.00	\$0
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAII (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					44444
Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,110
COUNSELING					4
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
		\$67,700	7777 013002 9UUXA	1.00	<i>301,10</i> 0
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
rer parcellool				
ECE PRESCHOOL	472.400	VVV400C 044033 40-114	0.00	ćo
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	4	V004040 042040		4454 400
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	2.00	\$161,400
HEARING IMPAIRED	4			404.000
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.33	\$24,222
VISION IMPAIRED	4==	N004040 044022	4.00	ć72 400
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	• •	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		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AD	D-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").

5/16/2023 Shacklette

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

SHELBY ELEMENTARY				Location #	610
FUTRE 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 Equi	valent*	\$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 Tr	racking System*	\$317,900
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		ψ73) iσσ	20	0.00	,
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 Cartified Extended Time Principal (Pd Pd 20 days)			VVV1077 011202 000VA		¢11 110
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
		,,. 			÷ 2.,. 00
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					A
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456

5/16/2023 Shelby

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 \$73,400	XXX2124 011022 473GL	0.00	\$183,300 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$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	\$0,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)	730,000	XXX1124 0610 900XA	0.00	\$ 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	723,000		0.00	Ų.
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.65	\$52,455
HEARING IMPAIRED	700,700	300/A	0.05	Ų3 2 , 133
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	<i>\$75</i> ,400	500/A-	0.00	Ų.
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 A	DD-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").

5/16/2023 Shelby

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

SLAUGHTER ELEMENTARY				Location #	103
FUTRE 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 Equiv	alent*	\$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 Tr	racking System*	\$242,041
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
AlS/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			XXX1962 011022 900XA	0.16	\$11,744
Elementary World Languague Teacher			XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		792,800	XXX1031 011392 900XA	1.00	\$3,075
` ',			JUUNA		Ψ 3,07 3
MENTAL HEALTH					A
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
		•			•

5/16/2023 Slaughter

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)	7-3,333	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)	7-0,000	XXX1121 0610 900XA		\$2,430
ECE Supplement		XXX1121 0899 900XA		\$0
FCF PDFCCUOOL				
ECE PRESCHOOL	472.400	VVV400C 044033 40-114	0.00	ćo
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0
SPEECH PATHOLOGY		V004040 042040		450 -0-
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.75	\$60,525
HEARING IMPAIRED				4.0
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				4.0
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 AD	D-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").

5/16/2023 Slaughter

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

SMYRNA ELEMENTARY				Location #	087
FUTRE 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 Equiv	valent*	\$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 Tr	racking System*	\$104,100
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		, -,			
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4.0
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		4	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
Other certified Extended Time Trincipal (BuT a 20 days)			7001377 011332 900AA		711,110
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		474	WWW.200 042224	0.46	644 4=4
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)	7-2,222	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)	7-2,222	XXX1121 0610 900XA		\$1,350
ECE Supplement		XXX1121 0899 900XA		\$0
rer parcellool				
ECE PRESCHOOL	472.400	VVV400C 044033 40-114	0.00	ćo
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0
SPEECH PATHOLOGY				4
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.60	\$48,420
HEARING IMPAIRED				4.0
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				4.0
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 AD	D-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

ST MATTHEWS ELEMENTARY				Location #	064
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	valent*	\$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 T	racking System*	\$69,200
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
AlS/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 Languague Teacher		\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 60
Magnet FY24 - Contingency		627.400	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	ŞU
STUDENT ACTIVITIES					
Students Qualifying For Free/Reduced Lunch	231		VVV4737 0675 aaava		ćc 775
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$5,775 \$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			M044077 044202		644 440
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

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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
FOR INFECTION				
ECE PRESCHOOL Certified Salaries - ECE Teacher	472.400	WWW.00C 044022	0.00	ćo
	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0
SPEECH PATHOLOGY	400 700	VVV1042 012010	0.00	ćo
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.00	\$0
HEARING IMPAIRED	472.400	WW4420 044022	0.00	ćo
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED Certified Teacher	ć72 400	VVV1049 011022 000V4	0.00	ćo
	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	ŞU
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 AL	D-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").

5/16/2023 StMatthews

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

STONESTREET ELEMENTARY			Location #	071
FUTRE STATE FUNDS	Avg Salar	y ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS				
FY23 Final JCPS Needs Index 4	2.4			
FY23 Final % Students of Color 4	7.2			
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 Equivaler	nt* \$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 7	Fracking System*	\$89,600
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	0.12	\$8,808
Elementary Orchestra	\$73,400	XXX1962 011022 900XA	0.15	\$11,010
Elementary World Languague Teacher	\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0
ESSER Compassionate Schools - Teacher	\$73,400		1.00	\$73,400
Magnet FY24 - Resource Teacher	\$86,100		0.00	\$0
Magnet FY24 - Coordinator	\$86,100		0.00	\$0
Magnet FY24 - Teacher	\$73,400		0.00	\$0
Magnet FY24 - BAI	\$30,000		0.00	\$0
Magnet FY24 - Instructional Assistant	\$27,900	XXX1982 013028 900XA	0.00	\$0
Magnet FY24 - Contingency	4	XXX1981 0899 900XA		\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0
STUDENT ACTIVITIES				
	22	MANAGE 0675		60.050
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 Contified Fator and Times Drive in all (Pd Dd 20 days)		VVV4077 044202		ć11 110
Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,110
COUNSELING Counseler (Flomentary), Joh Class 4200	ć02.000	XXX1031 011024 900XA	1.00	ć02 <u>000</u>
Counselor (Elementary)- Job Class 4390 Other Certified Extended Time-Counselor (Bd Pd 7 days)	\$92,800	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	\$92,800 \$3,075
MENTAL HEALTH		333AA		40,010
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

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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 \$73,400	XXX2124 011022 473GL	1.00	\$73,400
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$75,400
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)	\$30,000	XXX1124 0610 900XA	0.00	\$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				4.0
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				4
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.30	\$104,910
HEARING IMPAIRED				4-
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				4.0
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$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	, ,	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	. ,	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 A	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

STOPHER ELEMENTARY			Location #	211
FUTRE 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*		Investment T	racking System*	\$47,300
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				4
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 Languague Teacher	\$73,400	XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)	\$30,000	XXX1922 013044 900XA	0.00	\$0 \$0
Elementary World Languague BALL (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BAI I (CERS)	\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
ESSER Compassionate Schools - Teacher	\$73,400	XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher	\$86,100	XXX1214 011037 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - Coordinator Magnet FY24 - Teacher	\$86,100	XXX1981 013091 900XA XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI	\$73,400 \$30,000	XXX1981 011022 900XA XXX1981 013044 900XA	0.00	\$0 \$0
Magnet FY24 - Instructional Assistant	\$30,000	XXX1981 013044 900XA XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency	327,900	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0 \$0
STUDENT ACTIVITIES				
Students Qualifying For Free/Reduced Lunch				
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
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

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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)	75-,555	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)	755,555	XXX1121 0610 900XA		\$1,620
ECE Supplement		XXX1121 0899 900XA		\$0
rer parcellogi				
ECE PRESCHOOL	472.400	WW400C 044033	0.00	ćo
Certified Salaries - ECE Teacher	\$73,400	XXX1006 011022 135XA	0.00	\$0 \$0
Classified Salaries-ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0
SPEECH PATHOLOGY		WW		445440
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.20	\$16,140
HEARING IMPAIRED				4.0
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				4.0
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 AD	D-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

TRUNNELL ELEMENTARY				Location #	104
FUTRE 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 Equiv	/alent*	\$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 Ti	racking System*	\$123,500
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		\$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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.48	\$35,232
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00	\$0 \$0
Magnet FY24 - BAI		\$30,000	XXX1981 013044 900XA	0.00	\$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		627.400	XXX1981 0899 900XA	1.00	\$0 \$27,100
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		WW4737 0675 aanus		ć0 F00
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			WW.4077 044202		644.440
Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,110
COUNSELING					4
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					4
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					44
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)	730,000	XXX1124 0610 900XA	0.00	\$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)	755,555	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 011022 133XA XXX1006 013028 900XA	1.00	\$29,600
SPEECH PATHOLOGY	\$29,000	XXX1000 013020 900XA	1.00	323,000
	¢90.700	XXX1043 013018 900XA	1.00	\$80,700
Speech Language Pathologist HEARING IMPAIRED	\$80,700	AAA1043 013018 900XA	1.00	\$60,700
Certified Teacher	¢72.400	VVV1130 011022 000VA	0.00	\$0
VISION IMPAIRED	\$73,400	XXX1129 011022 900XA	0.00	Ş U
Certified Teacher	¢72.400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$73,400 \$82,400	XXX1048 011022 900XA XXX1048 013044 900XA	0.00	\$0 \$0
Classified Salaries-Offentation & Mobility	\$62,400	AAA1048 013044 900AA	0.00	30
PRESCHOOL				
Certified Teacher	\$73,400	XXX1007 011022 135XA	1.00	\$73 <i>,</i> 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 AL	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

TULLY ELEMENTARY				Location #	016
FUTRE 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 Equiv	valent*	\$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 Tr	racking System*	\$65,100
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		, -,			
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			N04444 044222		40
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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		427.400	XXX1981 0899 900XA	0.00	\$0 \$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
					¥,
COUNSELING		4			440= 600
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
Coordinator		7/1,000	7071200 013031 123X	0.00	ŞU

5/16/2023 Tully

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	\$140,000
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)	\$55,555	XXX1124 0610 900XA	0.00	\$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	723,000	70012000 010020 700 774	0.00	γU
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.50	\$121,050
HEARING IMPAIRED	Ç00,700	500/A	1.50	7121,030
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	Ş73, 4 00	AUGULLE OLICE SOUNA	0.00	γU
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 AI	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

WATTERSON ELEMENTARY	-			Location #	072
FUTRE 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 Equi	valent*	\$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 Tr	acking System*	\$117,500
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		4.0,			7-
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4.
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0 40
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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)	3,0		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					444.44
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
wichtal freathfreachtonici (1330ays)		<i>3</i> 07,700	7577 013002 YUUAA	1.00	307,700
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)	400,000	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 A	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

WELLINGTON ELEMENTARY	_			Location #	116
FUTRE 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 Equi	ivalent*	\$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 T	racking System*	\$126,800
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			W04040 044222		6250.000
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					4
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BALL (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
Elementary World Languague BAI I (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$0
ESSER Compassionate Schools - Teacher		\$73,400	XXX1918 011022 473GL	0.00	\$0 \$0
Magnet FY24 - Resource Teacher		\$86,100	XXX1214 011037 900XA	0.00	\$0 \$0
Magnet FY24 - Coordinator		\$86,100	XXX1981 013091 900XA	0.00	\$0 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA XXX1981 013044 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - BAI Magnet FY24 - Instructional Assistant		\$30,000	XXX1981 013044 900XA XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		\$27,900	XXX1981 0899 900XA	0.00	\$0 \$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
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

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ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher \$73,400 XXX1124 011022 900XA 1.00 \$73,400 \$258F RS1 - Certified Salaries-Teacher \$73,400 XXX1124 011022 900XA 1.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0	HEALTH SERVICES Nurse - LPN	\$40,900	XXX1314 013098 C21XA	1.00	\$40,900
Certified Salaries-Teacher	FNGLISH AS A SECOND LANGUAGE				
ESSER ESJ Certified Teacher S73,400 XXX2124 011022 2736L 0.00 \$0		\$73,400	XXX1124 011022 900XA	1.00	\$73,400
ESSER ESL - Billingual Associate Instructor III/III					
Classified Salaries-Billingual Associate Instructor II-KTRS \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$3					-
Classified Salaries-Bilingual Associate Instructor II-CERS					•
Classified Salarias-Billingual Associate Instructor I-CERS \$30,000 \$0000000000000000000000000000000	-				
Supplies (\$300 per ESL Teacher)	-				-
ECE Implementation Coach (195 Days)	· · · · · · · · · · · · · · · · · · ·	++5/			
Certified Teacher ECE \$73,400 XXX1121 011022 900XA \$5,00 \$367,000 Certified Teacher ECE - IDEA \$73,400 XXX121 011022 307X \$0.00 \$7,340 Classified Salaries - Etinerant Teacher (3 or more SC units) \$73,400 XXX121 011028 900XA \$0.00 \$7,340 XXX121 011028 900XA \$0.00 \$7,340 XXX121 011028 900XA \$0.00 \$88,800 XXX1121 013084 900XA \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.	EXCEPTIONAL CHILD EDUCATION				
Certified Teacher ECE - IDEA	ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Salaries - Itinerant Teacher (3 or more SC units)	Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	5.00	\$367,000
Classified Salaries- ECE Instructional Assistant \$39,600 XXXIII.21 013008 900XA 3.00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.00	\$0
Interpreters	Certified Salaries - Itinerant Teacher (3 or more SC units)	\$73,400	XXX1121 01102B 900XA	0.10	\$7,340
ECE Specialist Behavior, BCBA (8hr/195days) \$85,900 \$0000000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	3.00	\$88,800
CEC Supplement CEC	Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
ECE Supplement	ECE Specialist Behavior, BCBA (8hr/195days)	\$85,900	XXX1121 013084 900XA	0.00	\$0
ECE PRESCHOOL Certified Salaries - ECE Teacher Classified Salaries - ECE Instructional Assistant S29,600 XXX1006 013028 900XA 0.00 \$0 SPEECH PATHOLOGY Speech Language Pathologist S80,700 XXX1043 013018 900XA 1.00 \$80,700 FEARING IMPAIRED Certified Teacher S73,400 XXX11048 011022 900XA 0.00 \$0 SVISION IMPAIRED Certified Teacher S73,400 XXX1048 013022 900XA 0.00 \$0 SUISION IMPAIRED Certified Teacher S73,400 XXX1048 013022 900XA 0.00 \$0 Classified Salaries-Orientation & Mobility S82,400 XXX1048 013024 900XA 0.00 \$0 PRESCHOOL Certified Teacher S73,400 XXX1048 013024 900XA 0.00 \$0 SO PRESCHOOL Certified Teacher S73,400 XXX1007 011022 135XA 0.00 \$0 SO PRESCHOOL Certified Teacher S81,600 XXX1007 011037 135XA 0.00 \$0 Early Childhood Instructor III S35,500 XXX1007 013004 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013041 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013041 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013041 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013041 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013041 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013041 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013041 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013041 135XA 0.00 \$0 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013061 130XA 50 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013061 130XA 50 Secretary I (8h/220d) Salary Childhood Instructor III S35,500 XXX1007 013061 130XA 50 Secretary I (8h/220d) S38,000 XXX1007 013061 135XA 0.00 \$0 Secretary I (8h/220d) S38,000 XXX1007 013061 135XA 0.00 \$0 Secretary I (8h/220d) S38,000 XXX1007 013061 130XA 50 Secretary I (8h/220d) S38,000 XXX1007 013061 130XA 50 Secretary I (8h/220d) S38,000 XXX1007 013061 1	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
Certified Salaries - ECE Teacher \$73,400 \$XX1006 011022 135XA \$0.00 \$0 \$0 \$0 \$0 \$0 \$0	ECE Supplement		XXX1121 0899 900XA		\$0
Certified Salaries - ECE Teacher \$73,400 \$XX11006 011022 135XA \$0.00 \$0 \$0 \$0 \$0 \$0 \$0	ECE DRESCHOOL				
Classified Salaries-ECE Instructional Assistant \$29,600 \$XXX1006 013028 900XA 0.00 \$0		\$73.400	XXX1006 011022 135XA	0.00	Śn
SPEECH PATHOLOGY Speech Language Pathologist S80,700 XXX1043 013018 900XA 1.00 \$80,700 EARING IMPAIRED S73,400 XXX1129 011022 900XA 0.00 \$0 \$0 \$0 \$0 \$0 \$0					•
Speech Language Pathologist S80,700 XXXI1043 013018 900XA 1.00 \$80,700		323,000	7001000 013020 900AA	0.00	ÇÜ
HEARING IMPAIRED Certified Teacher \$73,400 XXX1129 011022 900XA 0.00 \$0 \$0 \$0 \$0 \$0 \$0		\$20.700	XXX1043 013018 000VA	1 00	\$80.700
Certified Teacher	, , , , , , , , , , , , , , , , , , , ,	380,700	7001043 013010 900AA	1.00	380,700
VISION IMPAIRED Certified Teacher \$73,400 XXX1048 011022 900XA 0.00 \$0 \$0 \$0 \$0 \$0 \$0		\$73.400	XXX1129 011022 000VA	0.00	Śn
Certified Teacher \$73,400 XXX1048 011022 900XA 0.00 \$0 \$0 \$0 \$0 \$0 \$0		773,400	MUNITED CITOZE SOUNA	0.00	ÇÜ
Classified Salaries-Orientation & Mobility \$82,400 XXX1048 013044 900XA 0.00 \$0		\$73.400	XXX1048 011022 900XA	0.00	Śn
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 III \$35,500 XXX1007 013081 135XA 0.00 \$0 Early Childhood Instructor III \$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 013018 135XA 0.00 \$0 Instructional Assistant \$28,400 XXX1007 013014 135XA 0.00					· · · · · · · · · · · · · · · · · · ·
Certified Teacher		702,400	300/m	0.00	ΨC
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 \$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 \$32,500 XXX1007 013014 135XA 0.00 \$0 TEACHER RESIDENCY PROGRAM Resident - Classified Instructor \$33,400 XXX1164 013044 TRPXA \$0 Mentor - Stipends OPERATIONS OF PLANT Plant Operator - Job Class 8582 \$61,200 XXX1087 013061 900XA 1.00					
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 013014 135XA 0.00 \$0 Instructional Assistant \$28,400 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 Clerk \$32,500 XXX1007 013014 135XA 0.00 \$0 Clerk \$32,500 XXX1007 0140 135XA \$0 Clerk \$32,500 XXX1007 0140 135XA \$0 Clerk \$33,400 XXX11007 0140 135XA \$0 Clerk \$0 Clerk \$33,400 XXX1164 013044 TRPXA \$0 Clerk \$0 Cl					· · · · · · · · · · · · · · · · · · ·
Early Childhood Instructor II					· · · · · · · · · · · · · · · · · · ·
Secretary (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 Clerk \$32,500 XXX1007 0140 135XA \$0 Clerk \$33,400 XXX1104 013044 TRPXA \$0 Clerk \$33,400 XXX1164 011222 TRPXA \$0 Clerk \$33,400 XXX1087 013060 900XA \$1.00 \$61,200 Clerk \$33,400 XXX1087 013061 900XA \$1.00 \$61,200 Clerk \$357,100 XXX1087 013061 900XA \$1.00 \$61,200 Clerk \$357,100 XXX1087 013061 900XA \$1.00 \$61,200 Clerk \$357,100 XXX1087 013061 900XA \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1	•				
Instructional Assistant	· · · ·				•
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	•				•
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					
TEACHER RESIDENCY PROGRAM Resident - Classified Instructor Mentor - Stipends S33,400 XXX1164 013044 TRPXA 0.00 \$0 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		\$32,500		0.00	
Resident - Classified Instructor \$33,400 XXX1164 013044 TRPXA 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	Classified Overtime		XXX1007 0140 135XA		\$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	TEACHER RESIDENCY PROGRAM				
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	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
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	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
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	OPERATIONS OF PLANT				
Custodian - Job Class 8592 \$48,300 XXX1087 013061 900XA 2.00 \$96,600	Plant Operator - Job Class 8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Custodian - Job Class 8592 \$48,300 XXX1087 013061 900XA 2.00 \$96,600	Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	0.00	\$0
TOTAL ADD.ONS \$1 722 447			XXX1087 013061 900XA	2.00	-
101AL ADD-013 \$1,733,747			TOTAL A	DD-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").

5/16/2023 Wellington

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

PERRY ELEMENTARY				Location #	182
FUTRE 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 Equiva	lent*	\$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 T	racking System*	\$340,550
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	2.90	\$212,860
ALC /CLIQUES TO ALS STADI OVER INJECTATIVE STIDENIDS					
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV4040 044222		¢262.000
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$262,000
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$20,983 \$57,968
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1319 011392 EQIXA		\$57,908
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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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 \$0
Magnet FY24 - Teacher		\$73,400	XXX1981 011022 900XA	0.00 0.00	\$0 \$0
Magnet FY24 - BAI Magnet FY24 - Instructional Assistant		\$30,000	XXX1981 013044 900XA XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		\$27,900	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
remainent Auxiliary reaction (71171070ays) for Als and Choice Zone		\$37,100	AAAIIIO 013044 30BAA	1.00	337,100
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
					, , -
COUNSELING Counseles (Floresteen) Leb Class 4200		4	MANAGO 044004	4.00	ć02.000
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
Coordinator		7/1,000	7001200 013031 123X	0.10	711,430

5/16/2023 Perry

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 \$73,400	XXX2124 011022 473GL	0.00	\$73,400 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00	\$0 \$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)	430,000	XXX1124 0610 900XA	0.00	\$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 AI	DD-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").

5/16/2023 Perry

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

WHEELER ELEMENTARY				Location #	109
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiv	valent*	\$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 T	racking System*	\$72,100
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	0.20	\$14,680
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.20	\$14,680
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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
COUNSELING					
Counselor (Elementary)- Job Class 4390		\$92,800	XXX1031 011024 900XA	1.00	\$92,800
Other Certified Extended Time-Counselor (Bd Pd 7 days)		732,000	XXX1031 011392 900XA	1.00	\$3,075
			JUNA		73,073
MENTAL HEALTH		1	VIII/4 000 010005		A
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

5/16/2023 Wheeler

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)	723,232	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 Teacher Classified Salaries - ECE Instructional Assistant	\$29,600	XXX1006 013028 900XA	0.00	\$0 \$0
SPEECH PATHOLOGY	\$29,000	70012000 013020 300AA	0.00	ÇÜ
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
HEARING IMPAIRED	\$80,700	7001043 013010 900AA	1.00	380,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	7001125 011022 500AA	0.00	γU
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
·	φο2).00	300,41	0.00	**
PRESCHOOL				
Certified Teacher		XXX1007 011022 135XA	0.00	\$0
Resource Teacher		XXX1007 011037 135XA	0.00	\$0
Early Childhood Instructor III	. ,	XXX1007 013044 135XA	0.00	\$0
Early Childhood Instructor II	. ,	XXX1007 013081 135XA	0.00	\$0
Secretary I (8h/220d)	\$38,000	XXX1007 013014 135XA	0.00	\$0
Early Childhood Instructional Assistant-Lead		XXX1007 013028 135XA	0.00	\$0
Instructional Assistant		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 AL	DD-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").

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

5/16/2023 Wheeler

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

WILDER ELEMENTARY				Location #	067
FUTRE 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 Equiv	alent*	\$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 T	racking System*	\$87,100
CHOICE ZONE REDUCED CLASS SIZE 20:1					
Certified Teacher**		\$73,400	XXX1918 011022 VSNXA	0.00	\$0
		, -,			•
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4.0
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0
AIS/Choice Zone Classified - STIPEND			XXX1918 013199 EQTXA		\$0 \$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 Languague Teacher		\$73,400	XXX1922 011022 900XA	2.00	\$146,800
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAII (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 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		627.400	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	ŞU
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
COUNSELING Counseled (Floresters) Leb Class 4300		400.000	WW4024 044024	1.00	ć02 000
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
SSS. WITHER		1,000 ب	013031 123A	3.10	711, 4 30

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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 \$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	\$0,000
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)	φου,ουσ	XXX1124 0610 900XA	5.55	\$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		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 A	DD-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").

5/16/2023 Wilder

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

WILKERSON ELEMENTARY	_			Location #	066
FUTRE 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 Equi	valent*	\$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 Tr	acking 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 Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague 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				4
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		¢74 coc	VVV1300 013001 4054	0.00	ćo
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	2.00	\$146,800
ESSER ESL - Certified Teacher	\$73,400	XXX2124 011022 473GL	0.00	\$140,000
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)	435,535	XXX1124 0610 900XA	0.00	\$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		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 A	DD-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").

5/16/2023 Wilkerson

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

WILT ELEMENTARY				Location #	117
FUTRE 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 Equiv	/alent*	\$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 T	racking System*	\$96,100
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	0.10	\$7,340
Elementary Orchestra		\$73,400	XXX1962 011022 900XA	0.00	\$0
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAII (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 \$0
Magnet FY24 - Instructional Assistant		\$27,900	XXX1982 013028 900XA	0.00	\$0 \$0
Magnet FY24 - Contingency		627.400	XXX1981 0899 900XA	0.00	\$0 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone		\$37,100	XXX1118 013044 SUBXX	0.00	ŞU
STUDENT ACTIVITIES					
Students Qualifying For Free/Reduced Lunch	312				4= 000
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					4
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

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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	\$0,000
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)	400,000	XXX1124 0610 900XA	0.00	\$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	• •	XXX1007 011022 135XA	2.00	\$146,800
Resource Teacher	\$81,600	XXX1007 011037 135XA	0.00	\$0
Early Childhood Instructor III	, ,	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	. ,	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 A	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

YOUNG ELEMENTARY				Location #	374
FUTRE 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 Equiv	valent*	\$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 Tr	racking 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					
AlS/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		Ć0C 100	VVV1220 011016 000v4	1.00	¢9C 100
Academic Instructional Coach Cifted & Talented Teacher (197days)		\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Gifted & Talented Teacher (187days) Elementary Band		\$73,400 \$73,400	XXX1011 011022 900XA XXX1960 011022 900XA	0.00 0.15	\$0 \$11,010
Elementary Orchestra		\$73,400 \$73,400	XXX1962 011022 900XA	0.13	\$11,010
Elementary World Languague Teacher		\$73,400 \$73,400	XXX1902 011022 900XA XXX1922 011022 900XA	1.00	\$73,400
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$73,400 \$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BALI (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0 \$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
					Ÿ==,==0
COUNSELING					4
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
		7,1,000		0.10	711, - 30

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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	1.50	\$110,100
ESSER ESL - Certified Teacher	\$73,400 \$73,400	XXX2124 011022 473GL	0.00	\$110,100
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00	\$0 \$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	\$0,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)	430,000	XXX1124 0610 900XA	0.00	\$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	\$25,000	70012000 010020 300 77	0.00	ΨŪ
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.00	\$0
HEARING IMPAIRED	200,700	500AA	0.00	ΨŪ
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	\$73,400	AUGULLES OTTOLL SOUNA	0.00	ΨŪ
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		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 AL	DD-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").

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

RESTRICTED (ADD-ON) ALLOCATIONS

ELEMENTARY SCHOOLS FY 2023-24

ZACHARY TAYLOR ELEM				Location #	078
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Equiva	alent*	\$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 T	racking System*	\$127,600
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	0.31	\$22,754
Elementary World Languague Teacher		\$73,400	XXX1922 011022 900XA	0.00	\$0
Elementary World Languague BAI III (KTRS)		\$30,000	XXX1922 013044 900XA	0.00	\$0
Elementary World Languague BAI II (CERS)		\$30,000	XXX1922 013081 900XA	0.00	\$0
Elementary World Languague BAII (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				46.0==
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 Contified Fisher ded Time Principal (Pd Pd 20 days)			WWW.077 044202		ć11 110
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
. , ,		307,700	AUGUEUSS 013002 SUUKA	1.00	307,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
		γ1±,000	013031 123X	0.10	711, 4 30

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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)	455,555	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)	755,555	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		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 AL	D-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").

5/16/2023 ZTaylor

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