

# 2023-2024 10<sup>th</sup> Day Adjustment Allocations



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**185 ATKINSON ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	228	317
# Students Gr K	43	54
# ECE SC Students	13	8
<b>TOTAL</b>	<b>284</b>	<b>379</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
185 1118 011022 900XN	4450	TEACHER - GR 1-5	13.20	13.50				
185 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.30	2.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>16.00</b>				
185 1118 011022 900XN	4450	TEACHER - GR 1-5	9.50		9.50			
185 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.80		2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>11.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER</b>				<b>4.50</b>				
<b>After Safey Net</b>				<b>4.50</b>		\$ 73,400		<b>4.5*</b>
<b>* Already advanced \$445,542 as hold harmless in Equity Funds. Any further adjustment requires approval by Superintendent.</b>								

<b>ITINERANT TEACHER ALLOCATION</b>								
185 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.24				
185 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			1.61			
<b>10th Day Adjustment</b>				<b>0.63</b>		\$ 73,400	\$	<b>46,242</b>
185 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50				
185 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>								
185 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
185 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
185 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ 55,713				
185 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 41,748		\$	<b>13,965</b>
185 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ 13,265				
185 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 9,940		\$	<b>3,325</b>
185 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ 2,653				
185 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 1,988		\$	<b>665</b>
185 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$	<b>1,550</b>
<b>ELIGIBLE REIMBURSEMENTS</b>								
185 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$	<b>-</b>
185 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$	<b>-</b>
185 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$	<b>-</b>

<b>OVERAGES</b>								
185 1118 011327 O16XA		School Paid Into Overages	\$	-				
185 1119 011327 O16XA		Actual Overages	\$	42				
185 1120 011327 O16XA		Balance	\$	(42)			\$	<b>(42)</b>
185 1121 011327 O16XA		Eligible for reimbursement?		no			\$	<b>-</b>
Note: 8.0 classroom teachers with no roster								

<b>CARRYOVER</b>								
185 **** ** 900XF		2023 Revised Budget	\$	93,688				
		2023 Actuals	\$	71,846				
		Encumbrances Carry Forward into FY24	\$	3,686				
		<b>Carryover (not including encumbrances)</b>	\$	<b>18,156</b>			\$	<b>18,156</b>

<b>Advance</b>	0						\$	<b>-</b>
							\$	<b>97,811</b>

**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**127 AUBURNDALE ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	469	449
# Students Gr K	84	94
# ECE SC Students	10	10
<b>TOTAL</b>	<b>563</b>	<b>553</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
127	1118	011022	900XN	4450	TEACHER - GR 1-5	18.70	19.00			
127	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.90	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>23.00</b>			
127	1118	011022	900XN	4450	TEACHER - GR 1-5	19.50	19.50			
127	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>23.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safey Net</b>							<b>0.00</b>		\$ 73,400	\$ - NA
<b>ITINERANT TEACHER ALLOCATION</b>										
127	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.22</b>			
127	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.22			
<b>10th Day Adjustment</b>							-	\$ 73,400	\$ -	
127	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>4.00</b>			
127	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>							<b>0.50</b>	\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
127	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
127	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
127	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>81,291</b>			
127	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 82,761		\$	<b>(1,470)</b>
127	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>19,355</b>			
127	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 19,705		\$	<b>(350)</b>
127	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>3,871</b>			
127	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,941		\$	<b>(70)</b>
127	1170	*	TXTXA		Textbooks (TXTXA) Carryover Adjustment				\$	<b>40,550</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
127	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
127	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
127	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>571</b>
<b>OVERAGES</b>										
127	1118	011327	O16XA		School Paid Into Overages	\$	-			
127	1119	011327	O16XA		Actual Overages	\$	56,263			
127	1120	011327	O16XA		Balance	\$	(56,263)		\$	<b>(56,263)</b>
127	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: sold 1.52 classroom teacher and 0.5 teacher 5-yr old										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>467,898</b>			
2023 Actuals						\$	<b>109,815</b>			
Encumbrances Carry Forward into FY24						\$	<b>42,176</b>			
127	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>315,908</b>		\$	<b>315,908</b>
<b>Advance</b> 0.59 Intervention Teacher									\$	<b>(48,144)</b>
									\$	<b>264,681</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**044 AUDUBON TRADITIONAL ELEM**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	516	514
# Students Gr K	94	97
# ECE SC Students	9	8
<b>TOTAL</b>	<b>619</b>	<b>619</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
044	1118	011022	900XN	4450	TEACHER - GR 1-5	21.40	21.50			
044	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.00	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>25.50</b>			
044	1118	011022	900XN	4450	TEACHER - GR 1-5	21.50	21.50			
044	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.90	4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>25.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
044	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.57			
044	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.57			
<b>10th Day Adjustment</b>							-	\$ 73,400	\$ -	
044	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.00			
044	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.00			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>										
044	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
044	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
044	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	90,993			
044	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 90,993		\$ -	
044	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	21,665			
044	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 21,665		\$ -	
044	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	4,333			
044	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 4,333		\$ -	
044	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	61,567
<b>ELIGIBLE REIMBURSEMENTS</b>										
044	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
044	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	95
044	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	2,085
<b>OVERAGES</b>										
044	1118	011327	O16XA		School Paid Into Overages	\$	-			
044	1119	011327	O16XA		Actual Overages	\$	14,378			
044	1120	011327	O16XA		Balance	\$	(14,378)		\$	(14,378)
044	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: sold 1.68 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	230,023			
2023 Actuals						\$	150,897			
Encumbrances Carry Forward into FY24						\$	1,740			
044	****	****	900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>77,386</b>		\$	<b>77,386</b>
<b>Advance 0</b>									\$	-
									\$	<b>126,754</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**055 BATES ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	471	479
# Students Gr K	96	98
# ECE SC Students	3	4
<b>TOTAL</b>	<b>570</b>	<b>581</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
055	1118	011022	900XN	4450	TEACHER - GR 1-5	20.00	20.00			
055	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.10	4.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>24.50</b>			
055	1118	011022	900XN	4450	TEACHER - GR 1-5	19.60	20.00			
055	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.00	4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>24.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.50</b>			
							<b>0.50</b>	\$ 73,400	\$	<b>36,700</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
055	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.43</b>			
055	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.36			
<b>10th Day Adjustment</b>							<b>0.07</b>	\$ 73,400	\$	<b>5,138</b>
055	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>4.50</b>			
055	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.00			
<b>10th Day Adjustment</b>							<b>0.50</b>	\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>										
055	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
055	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							<b>-</b>	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
055	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>85,407</b>			
055	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 83,790		\$	<b>1,617</b>
055	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>20,335</b>			
055	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 19,950			<b>385</b>
055	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>4,067</b>			
055	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,990			<b>77</b>
055	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					<b>46,647</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
055	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>-</b>
055	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>4,264</b>
055	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>1,521</b>
<b>OVERAGES</b>										
055	1118	011327	O16XA		School Paid Into Overages	\$	-			
055	1119	011327	O16XA		Actual Overages	\$	41,067			
055	1120	011327	O16XA		Balance	\$	(41,067)		\$	<b>(41,067)</b>
055	1121	011327	O16XA		Eligible for reimbursement?		no		\$	<b>-</b>
Note: sold 0.5 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>450,110</b>			
2023 Actuals						\$	<b>70,708</b>			
Encumbrances Carry Forward into FY24						\$	<b>12,146</b>			
055	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>367,256</b>		\$	<b>367,256</b>
<b>Advance</b>						0			\$	<b>-</b>
									\$	<b>436,489</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**149 BLAKE ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	410	429
# Students Gr K	84	72
# ECE SC Students	10	10
<b>TOTAL</b>	<b>504</b>	<b>511</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
149	1118	011022	900XN	4450	TEACHER - GR 1-5	17.90	18.00			
149	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
						<b>TOTAL CLASSROOM TEACHER (10th Day)</b>	<b>21.00</b>			
149	1118	011022	900XN	4450	TEACHER - GR 1-5	17.10	17.50			
149	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
						<b>TOTAL CLASSROOM TEACHER (January)</b>	<b>21.00</b>			
						<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>	<b>0.00</b>		\$ 73,400	\$ - NA
<b>ITINERANT TEACHER ALLOCATION</b>										
149	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.94			
149	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.94			
						<b>10th Day Adjustment</b>	<b>-</b>	\$ 73,400	\$ -	
149	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00			
149	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
						<b>10th Day Adjustment</b>	<b>(0.50)</b>	\$ 27,900	\$ (13,950)	
<b>SCHOOL LIBRARY</b>										
149	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
149	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
						<b>10th Day Adjustment</b>	<b>-</b>	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
149	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 75,117				
149	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 74,088		\$ 1,029	
149	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 17,885				
149	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 17,640		\$ 245	
149	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$ 3,577				
149	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,528		\$ 49	
149	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$ 34,136	
<b>ELIGIBLE REIMBURSEMENTS</b>										
149	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -	
149	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ 4,645	
149	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ 1,019	
<b>OVERAGES</b>										
149	1118	011327	O16XA		School Paid Into Overages	\$ -				
149	1119	011327	O16XA		Actual Overages	\$ 49,789				
149	1120	011327	O16XA		Balance	\$ (49,789)			\$ (49,789)	
149	1121	011327	O16XA		Eligible for reimbursement?	no			\$ -	
						Note:	sold 1.0 classroom teacher			
<b>CARRYOVER</b>										
						2023 Revised Budget	\$ 330,883			
						2023 Actuals	\$ 139,358			
						Encumbrances Carry Forward into FY24	\$ 715			
149	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$ 190,810			\$ 190,810	
						Advance	0		\$ -	
									\$ 168,195	
									<b>10th Day Adjustment</b>	



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**225 BLOOM ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	433	448
# Students Gr K	72	85
# ECE SC Students	5	8
<b>TOTAL</b>	<b>510</b>	<b>541</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
225	1118	011022	900XN	4450	TEACHER - GR 1-5	18.70	19.00			
225	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>22.50</b>			
225	1118	011022	900XN	4450	TEACHER - GR 1-5	18.00	18.00			
225	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>21.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>1.50</b>			
							<b>1.50</b>	\$ 73,400	\$	<b>110,100</b> <b>1.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
225	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.15</b>			
225	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.94			
<b>10th Day Adjustment</b>							<b>0.21</b>	\$ 73,400	\$	<b>15,414</b>
225	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>3.50</b>			
225	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							<b>0.50</b>	\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>										
225	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
225	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							<b>-</b>	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
225	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>79,527</b>			
225	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 74,970		\$	<b>4,557</b>
225	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>18,935</b>			
225	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 17,850			\$ <b>1,085</b>
225	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>3,787</b>			
225	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,570			\$ <b>217</b>
225	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					\$ <b>17,120</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
225	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>5,309</b>
225	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
225	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>8,829</b>
<b>OVERAGES</b>										
225	1118	011327	O16XA		School Paid Into Overages	\$	51,085			
225	1119	011327	O16XA		Actual Overages	\$	54,263			
225	1120	011327	O16XA		Balance	\$	(3,178)			\$ <b>(3,178)</b>
225	1121	011327	O16XA		Eligible for reimbursement?		no			\$ <b>-</b>
Note: sold 1.0 classroom teacher and 0.5 teacher 5-yr old										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>245,651</b>			
2023 Actuals						\$	<b>128,252</b>			
Encumbrances Carry Forward into FY24						\$	<b>382</b>			
225	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>117,017</b>		\$	<b>117,017</b>
<b>Advance</b> 1.0 teacher									\$	<b>(73,400)</b>
									\$	<b>217,019</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**091 BLUE LICK ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	365	388
# Students Gr K	84	70
# ECE SC Students	1	3
<b>TOTAL</b>	<b>450</b>	<b>461</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
091	1118	011022	900XN	4450	TEACHER - GR 1-5	16.20	16.50			
091	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.90	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>19.50</b>			
091	1118	011022	900XN	4450	TEACHER - GR 1-5	15.20	15.50			
091	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>19.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.50</b>			
							<b>0.50</b>	\$ 73,400	\$	<b>36,700</b>
										<b>0.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
091	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73			
091	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.66			
<b>10th Day Adjustment</b>							0.07	\$ 73,400	\$	<b>5,138</b>
091	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00			
091	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>							(0.50)	\$ 27,900	\$	<b>(13,950)</b>
<b>SCHOOL LIBRARY</b>										
091	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
091	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
091	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	67,767			
091	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 66,150		\$	<b>1,617</b>
091	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,135			
091	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 15,750			<b>385</b>
091	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,227			
091	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,150			<b>77</b>
091	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					<b>15,165</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
091	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>-</b>
091	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
091	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>190</b>
<b>OVERAGES</b>										
091	1118	011327	O16XA		School Paid Into Overages	\$	-			
091	1119	011327	O16XA		Actual Overages	\$	71,307			
091	1120	011327	O16XA		Balance	\$	(71,307)			<b>(71,307)</b>
091	1121	011327	O16XA		Eligible for reimbursement?		no			<b>-</b>
Note: sold 0.5 classroom teacher; funded for 18.5 classroom teachers-- only 17 had ros										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	622,474			
2023 Actuals						\$	192,722			
Encumbrances Carry Forward into FY24						\$	197,144			
091	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	232,608		\$	<b>232,608</b>
<b>Advance</b> 0									\$	<b>-</b>
									\$	<b>206,623</b>
										<b>10th Day Adjustment</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**094 BOWEN ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	591	653
# Students Gr K	118	110
# ECE SC Students	8	6
<b>TOTAL</b>	<b>717</b>	<b>769</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
094	1118	011022	900XN	4450	TEACHER - GR 1-5	27.20	27.50			
094	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.60	5.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>32.50</b>			
094	1118	011022	900XN	4450	TEACHER - GR 1-5	24.60	25.00			
094	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.90	5.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>30.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>2.50</b>				
						<b>2.50</b>		\$ 73,400	\$	<b>183,500</b> <b>2.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
094	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		4.55			
094	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		4.20			
<b>10th Day Adjustment</b>						0.35		\$ 73,400	\$	<b>25,690</b>
094	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		5.00			
094	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		5.00			
<b>10th Day Adjustment</b>						-		\$ 27,900	\$	-
<b>SCHOOL LIBRARY</b>										
094	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		1.00			
094	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		1.00			
<b>10th Day Adjustment</b>						-		\$ 22,800	\$	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
094	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	113,043			
094	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 105,399		\$	7,644
094	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	26,915			
094	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 25,095			1,820
094	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	5,383			
094	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 5,019			364
094	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					7,678
<b>ELIGIBLE REIMBURSEMENTS</b>										
094	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
094	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	110
094	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	972
<b>OVERAGES</b>										
094	1118	011327	O16XA		School Paid Into Overages	\$	20,000			
094	1119	011327	O16XA		Actual Overages	\$	21,683			
094	1120	011327	O16XA		Balance	\$	(1,683)			(1,683)
094	1121	011327	O16XA		Eligible for reimbursement?		no			-
Note: funded for 30.0 classroom teachers-- only 28 with rosters (1 no roster)										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	207,324			
2023 Actuals						\$	189,474			
Encumbrances Carry Forward into FY24						\$	4,817			
094	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	13,033			13,033
<b>Advance</b> 2.0 teachers									\$	(146,800)
									\$	<b>92,328</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**260 BRANDEIS ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	370	386
# Students Gr K	71	70
# ECE SC Students	13	12
<b>TOTAL</b>	<b>454</b>	<b>468</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
260	1118	011022	900XN	4450	TEACHER - GR 1-5	16.10	16.50			
260	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.90	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>19.50</b>			
260	1118	011022	900XN	4450	TEACHER - GR 1-5	15.40	15.50			
260	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>18.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>1.00</b>		\$ 73,400	\$ 73,400 1.00
<b>ITINERANT TEACHER ALLOCATION</b>										
260	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73			
260	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.59			
<b>10th Day Adjustment</b>							0.14		\$ 73,400	\$ 10,276
260	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00			
260	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							-		\$ 27,900	\$ -
<b>SCHOOL LIBRARY</b>										
260	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
260	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-		\$ 22,800	\$ -
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
260	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	68,796			
260	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 66,738		\$	2,058
260	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,380			
260	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 15,890		\$	490
260	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,276			
260	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,178		\$	98
260	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	475
<b>ELIGIBLE REIMBURSEMENTS</b>										
260	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
260	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
260	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	812
<b>OVERAGES</b>										
260	1118	011327	O16XA		School Paid Into Overages	\$	-			
260	1119	011327	O16XA		Actual Overages	\$	1,839			
260	1120	011327	O16XA		Balance	\$	(1,839)		\$	(1,839)
260	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: sold 0.5 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	421,412			
2023 Actuals						\$	263,211			
Encumbrances Carry Forward into FY24						\$	19,452			
260	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	138,749		\$	138,749
<b>Advance</b>						0			\$	-
									\$	224,519
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**

**10th Day Adjustment Report**

**038 BRECKINRIDGE/FRANKLIN ELEMENTARY**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	212	236
# Students Gr K	51	70
# ECE SC Students	2	9
<b>TOTAL</b>	<b>265</b>	<b>315</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
038	1118	011022	900XN	4450	TEACHER - GR 1-5	9.80	10.00			
038	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.90	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>13.00</b>			
038	1118	011022	900XN	4450	TEACHER - GR 1-5	8.80	9.00			
038	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.10	2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>11.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>1.50</b>				
						<b>1.50</b>		\$ 73,400	\$	<b>110,100</b>
										<b>1.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
038	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>1.82</b>			
038	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		1.61			
<b>10th Day Adjustment</b>						<b>0.21</b>		\$ 73,400	\$	<b>15,414</b>
038	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)	<b>3.00</b>				
038	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		2.50			
<b>10th Day Adjustment</b>						<b>0.50</b>		\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>										
038	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)	<b>0.50</b>				
038	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
038	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>46,305</b>			
038	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 38,955		\$	<b>7,350</b>
038	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>11,025</b>			
038	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 9,275		\$	<b>1,750</b>
038	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>2,205</b>			
038	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 1,855		\$	<b>350</b>
038	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>34,137</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
038	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>-</b>
038	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
038	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>-</b>
<b>OVERAGES</b>										
038	1118	011327	O16XA		School Paid Into Overages	\$	-			
038	1119	011327	O16XA		Actual Overages	\$	1,541			
038	1120	011327	O16XA		Balance	\$	(1,541)		\$	<b>(1,541)</b>
038	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	<b>1,541</b>
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>109,642</b>			
2023 Actuals						\$	<b>95,631</b>			
Encumbrances Carry Forward into FY24						\$	<b>3,539</b>			
038	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>10,472</b>		\$	<b>10,472</b>
<b>Advance</b> 0.5 teacher; 0.5 IA									\$	<b>(50,650)</b>
									\$	<b>142,873</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**243 BYCK ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	198	226
# Students Gr K	43	47
# ECE SC Students	11	5
<b>TOTAL</b>	<b>252</b>	<b>278</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
243	1118	011022	900XN	4450	TEACHER - GR 1-5	9.40	9.50			
243	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.00	2.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>11.50</b>			
243	1118	011022	900XN	4450	TEACHER - GR 1-5	8.30	8.50			
243	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	1.80	2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>10.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>1.00</b>		\$ 73,400	\$ 73,400 1.00
<b>ITINERANT TEACHER ALLOCATION</b>										
243	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.61			
243	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		1.47			
<b>10th Day Adjustment</b>							0.14	\$ 73,400	\$ 10,276	
243	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.00			
243	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		2.00			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>										
243	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
243	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
243	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 40,866				
243	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 37,044		\$ 3,822	
243	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 9,730				
243	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 8,820		\$ 910	
243	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$ 1,946				
243	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 1,764		\$ 182	
243	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$ 31,479	
<b>ELIGIBLE REIMBURSEMENTS</b>										
243	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -	
243	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
243	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ 51	
<b>OVERAGES</b>										
243	1118	011327	O16XA		School Paid Into Overages	\$ -				
243	1119	011327	O16XA		Actual Overages	\$ 18,040				
243	1120	011327	O16XA		Balance	\$ (18,040)			\$ (18,040)	
243	1121	011327	O16XA		Eligible for reimbursement?	no			\$ -	
Note: sold 0.5 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$ 127,174				
2023 Actuals						\$ 92,479				
Encumbrances Carry Forward into FY24						\$ 4,955				
243	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$ 29,740			\$ 29,740	
<b>Advance</b> 0.5 teacher									\$ (36,700)	
									\$ 95,120	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**004 CAMP TAYLOR ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	390	342
# Students Gr K	72	54
# ECE SC Students	14	17
<b>TOTAL</b>	<b>476</b>	<b>413</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
004	1118	011022	900XN	4450	TEACHER - GR 1-5	14.30	14.50			
004	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.30	2.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>17.00</b>			
004	1118	011022	900XN	4450	TEACHER - GR 1-5	16.30	16.50			
004	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>19.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>-2.50</b>			
							<b>-2.00</b>	\$ 73,400	\$	<b>(146,800)</b> NA
<b>ITINERANT TEACHER ALLOCATION</b>										
004	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>2.38</b>			
004	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.73			
<b>10th Day Adjustment</b>							<b>(0.35)</b>	\$ 73,400	\$	<b>(25,690)</b>
004	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>2.50</b>			
004	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							<b>(0.50)</b>	\$ 27,900	\$	<b>(13,950)</b>
<b>SCHOOL LIBRARY</b>										
004	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
004	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							<b>-</b>	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
004	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>60,711</b>			
004	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 69,972		\$	<b>(9,261)</b>
004	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>14,455</b>			
004	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 16,660		\$	<b>(2,205)</b>
004	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>2,891</b>			
004	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,332		\$	<b>(441)</b>
004	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>54,061</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
004	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>575</b>
004	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>810</b>
004	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>195</b>
<b>OVERAGES</b>										
004	1118	011327	O16XA		School Paid Into Overages	\$	-			
004	1119	011327	O16XA		Actual Overages	\$	28,354			
004	1120	011327	O16XA		Balance	\$	(28,354)		\$	<b>(28,354)</b>
004	1121	011327	O16XA		Eligible for reimbursement?		no		\$	<b>-</b>
Note: sold 0.51 classroom teacher and 0.5 teacher 5-yr old										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>236,778</b>			
2023 Actuals						\$	<b>79,880</b>			
Encumbrances Carry Forward into FY24						\$	<b>3,667</b>			
004	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>153,232</b>		\$	<b>153,232</b>
<b>Advance</b> 0									\$	<b>-</b>
									\$	<b>(17,828)</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**005 CANE RUN ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	271	274
# Students Gr K	72	41
# ECE SC Students	7	10
<b>TOTAL</b>	<b>350</b>	<b>325</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
005	1118	011022	900XN	4450	TEACHER - GR 1-5	11.40	11.50			
005	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	1.70	2.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>13.50</b>			
005	1118	011022	900XN	4450	TEACHER - GR 1-5	11.30	11.50			
005	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>14.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>-1.00</b>			
							<b>-0.50</b>	\$ 73,400	\$	<b>(36,700)</b> NA
<b>ITINERANT TEACHER ALLOCATION</b>										
005	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.89			
005	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.03			
<b>10th Day Adjustment</b>							(0.14)	\$ 73,400	\$	<b>(10,276)</b>
005	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.00			
005	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							(1.00)	\$ 27,900	\$	<b>(27,900)</b>
<b>SCHOOL LIBRARY</b>										
005	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
005	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
005	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	47,775			
005	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 51,450		\$	<b>(3,675)</b>
005	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	11,375			
005	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 12,250			<b>(875)</b>
005	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	2,275			
005	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,450			<b>(175)</b>
005	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					<b>4,240</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
005	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
005	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>304</b>
005	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	-
<b>OVERAGES</b>										
005	1118	011327	O16XA		School Paid Into Overages	\$	-			
005	1119	011327	O16XA		Actual Overages	\$	2,269			
005	1120	011327	O16XA		Balance	\$	(2,269)		\$	<b>(2,269)</b>
005	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	<b>2,269</b>
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	193,861			
2023 Actuals						\$	111,867			
Encumbrances Carry Forward into FY24						\$	42,588			
005	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>39,406</b>		\$	<b>39,406</b>
<b>Advance 0</b>									\$	-
									\$	<b>(35,650)</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**680 CARTER TRAD ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	473	439
# Students Gr K	85	87
# ECE SC Students	10	9
<b>TOTAL</b>	<b>568</b>	<b>535</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
680	1118	011022	900XN	4450	TEACHER - GR 1-5	18.30	18.50			
680	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.60	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>22.50</b>			
680	1118	011022	900XN	4450	TEACHER - GR 1-5	19.70	20.00			
680	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>23.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safey Net</b>							<b>-1.00</b>			
							<b>-0.50</b>	\$ 73,400	\$	<b>(36,700)</b> NA
<b>ITINERANT TEACHER ALLOCATION</b>										
680	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.15			
680	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.29			
<b>10th Day Adjustment</b>							<b>(0.14)</b>	\$ 73,400	\$	<b>(10,276)</b>
680	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		4.00			
680	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>							<b>0.50</b>	\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>										
680	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
680	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							<b>-</b>	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
680	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	78,645			
680	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 83,496		\$	<b>(4,851)</b>
680	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	18,725			
680	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 19,880		\$	<b>(1,155)</b>
680	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,745			
680	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,976		\$	<b>(231)</b>
680	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>19,663</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
680	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>-</b>
680	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
680	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>95</b>
<b>OVERAGES</b>										
680	1118	011327	O16XA		School Paid Into Overages	\$	-			
680	1119	011327	O16XA		Actual Overages	\$	5,265			
680	1120	011327	O16XA		Balance	\$	(5,265)		\$	<b>(5,265)</b>
680	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	<b>5,265</b>
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	143,797			
2023 Actuals						\$	42,821			
Encumbrances Carry Forward into FY24						\$	338			
680	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	100,638		\$	<b>100,638</b>
<b>Advance</b> 0									\$	<b>-</b>
									\$	<b>81,133</b>
										<b>10th Day Adjustment</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**102 CHANCEY ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	468	483
# Students Gr K	72	77
# ECE SC Students	1	6
<b>TOTAL</b>	<b>541</b>	<b>566</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
102	1118	011022	900XN	4450	TEACHER - GR 1-5	20.10	20.50			
102	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.20	3.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>24.00</b>			
102	1118	011022	900XN	4450	TEACHER - GR 1-5	19.50	19.50			
102	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>22.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>1.50</b>			
							<b>1.50</b>	\$ 73,400	\$	<b>110,100</b>
										<b>1.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
102	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.36</b>			
102	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.15			
<b>10th Day Adjustment</b>							<b>0.21</b>	\$ 73,400	\$	<b>15,414</b>
102	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>3.50</b>			
102	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							<b>0.50</b>	\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>										
102	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
102	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							<b>-</b>	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
102	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>83,202</b>			
102	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 79,527		\$	<b>3,675</b>
102	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>19,810</b>			
102	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 18,935		\$	<b>875</b>
102	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>3,962</b>			
102	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,787		\$	<b>175</b>
102	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>5,210</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
102	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>2,475</b>
102	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>190</b>
102	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>3,055</b>
<b>OVERAGES</b>										
102	1118	011327	O16XA		School Paid Into Overages	\$	-			
102	1119	011327	O16XA		Actual Overages	\$	14,713			
102	1120	011327	O16XA		Balance	\$	(14,713)		\$	<b>(14,713)</b>
102	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	<b>14,713</b>
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>276,971</b>			
2023 Actuals						\$	<b>84,745</b>			
Encumbrances Carry Forward into FY24						\$	<b>16,332</b>			
102	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>175,894</b>		\$	<b>175,894</b>
<b>Advance 0</b>									\$	<b>-</b>
									\$	<b>331,014</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**046 CHENOWETH ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	358	413
# Students Gr K	96	104
# ECE SC Students	18	23
<b>TOTAL</b>	<b>472</b>	<b>540</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
046	1118	011022	900XN	4450	TEACHER - GR 1-5	17.20	17.50			
046	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.30	4.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>22.00</b>			
046	1118	011022	900XN	4450	TEACHER - GR 1-5	14.90	15.00			
046	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.00	4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>19.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>3.00</b>			
							<b>3.00</b>	\$ 73,400	\$	<b>220,200</b>
									\$	<b>3.00</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
046	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.08</b>			
046	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.66			
<b>10th Day Adjustment</b>							<b>0.42</b>	\$ 73,400	\$	<b>30,828</b>
046	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		<b>4.50</b>			
046	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.00			
<b>10th Day Adjustment</b>							<b>0.50</b>	\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>										
046	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
046	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							<b>-</b>	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
046	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>79,380</b>			
046	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 69,384		\$	<b>9,996</b>
046	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>18,900</b>			
046	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 16,520			\$ <b>2,380</b>
046	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>3,780</b>			
046	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,304			\$ <b>476</b>
046	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					\$ <b>2,160</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
046	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>7,460</b>
046	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>198</b>
046	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>571</b>
<b>OVERAGES</b>										
046	1118	011327	O16XA		School Paid Into Overages	\$	-			
046	1119	011327	O16XA		Actual Overages	\$	12,584			
046	1120	011327	O16XA		Balance	\$	(12,584)		\$	<b>(12,584)</b>
046	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	<b>12,584</b>
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>118,018</b>			
2023 Actuals						\$	<b>69,583</b>			
Encumbrances Carry Forward into FY24						\$	<b>1,031</b>			
046	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>47,404</b>		\$	<b>47,404</b>
<b>Advance</b> 1.0 teacher									\$	<b>(73,400)</b>
									\$	<b>262,222</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**323 COCHRAN ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	248	274
# Students Gr K	68	68
# ECE SC Students	22	22
<b>TOTAL</b>	<b>338</b>	<b>364</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
323	1118	011022	900XN	4450	TEACHER - GR 1-5	11.40	11.50			
323	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.80	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>14.50</b>			
323	1118	011022	900XN	4450	TEACHER - GR 1-5	10.30	10.50			
323	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.80	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>13.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>1.00</b>		\$ 73,400	\$ 73,400 1.00
<hr/>										
<b>ITINERANT TEACHER ALLOCATION</b>										
323	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.03			
323	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		1.89			
<b>10th Day Adjustment</b>						0.14		\$ 73,400	\$ 10,276	
323	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00			
323	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>						-		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>										
323	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
323	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						-		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
323	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 53,508				
323	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 49,686		\$ 3,822	
323	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 12,740				
323	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 11,830		\$ 910	
323	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$ 2,548				
323	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,366		\$ 182	
323	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$ 2,929	
<b>ELIGIBLE REIMBURSEMENTS</b>										
323	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -	
323	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
323	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ 95	
<b>OVERAGES</b>										
323	1118	011327	O16XA		School Paid Into Overages	\$ -				
323	1119	011327	O16XA		Actual Overages	\$ 18,171				
323	1120	011327	O16XA		Balance	\$ (18,171)			\$ (18,171)	
323	1121	011327	O16XA		Eligible for reimbursement?	yes			\$ 18,171	
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$ 57,955				
2023 Actuals						\$ 48,485				
Encumbrances Carry Forward into FY24						\$ 1,309				
323	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$ 8,160			\$ 8,160	
<b>Advance 0</b>									\$ -	
									<b>\$ 99,774</b>	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**083 COCHRANE ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	358	359
# Students Gr K	72	68
# ECE SC Students	18	15
<b>TOTAL</b>	<b>448</b>	<b>442</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
083	1118	011022	900XN	4450	TEACHER - GR 1-5	15.00	15.00			
083	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.80	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>						<b>18.00</b>				
083	1118	011022	900XN	4450	TEACHER - GR 1-5	14.90	15.00			
083	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>18.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>0.00</b>				
						<b>0.00</b>		\$ 73,400	\$ -	NA
<b>ITINERANT TEACHER ALLOCATION</b>										
083	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.52			
083	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.52			
<b>10th Day Adjustment</b>						-		\$ 73,400	\$ -	
083	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00			
083	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>						-		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>										
083	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
083	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						-		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
083	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	64,974			
083	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 65,856		\$	(882)
083	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	15,470			
083	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 15,680		\$	(210)
083	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,094			
083	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,136		\$	(42)
083	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	48,452
<b>ELIGIBLE REIMBURSEMENTS</b>										
083	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	155
083	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	95
083	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	190
<b>OVERAGES</b>										
083	1118	011327	O16XA		School Paid Into Overages	\$	-			
083	1119	011327	O16XA		Actual Overages	\$	17,959			
083	1120	011327	O16XA		Balance	\$	(17,959)		\$	(17,959)
083	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	17,959
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	185,757			
2023 Actuals						\$	56,679			
Encumbrances Carry Forward into FY24						\$	2,631			
083	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	126,447		\$	126,447
<b>Advance 0</b>									\$	-
									\$	174,205
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**660 COLERIDGE/TAYLOR ELEM**

**10th Day Adjustment Report**

Zone AIS / E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	293	306
# Students Gr K	78	75
# ECE SC Students	15	16
<b>TOTAL</b>	<b>386</b>	<b>397</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
660	1118	011022	900XN	4450	TEACHER - GR 1-5	12.80	13.00			
660	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.10	3.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>16.50</b>			
660	1118	011022	900XN	4450	TEACHER - GR 1-5	12.20	12.50			
660	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.30	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>16.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.50</b>		\$ 73,400	\$ 36,700
							<b>0.50</b>			<b>0.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
660	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.31			
660	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.24			
<b>10th Day Adjustment</b>							0.07	\$ 73,400	\$	5,138
660	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50			
660	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$	-
<b>SCHOOL LIBRARY</b>										
660	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
660	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
660	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	58,359			
660	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 56,742		\$	1,617
660	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	13,895			
660	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 13,510			\$ 385
660	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	2,779			
660	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,702			\$ 77
660	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					\$ 28,863
<b>ELIGIBLE REIMBURSEMENTS</b>										
660	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	367
660	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	1,430
660	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	-
<b>OVERAGES</b>										
660	1118	011327	O16XA		School Paid Into Overages	\$	-			
660	1119	011327	O16XA		Actual Overages	\$	8,289			
660	1120	011327	O16XA		Balance	\$	(8,289)		\$	(8,289)
660	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	8,289
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	151,497			
2023 Actuals						\$	59,051			
Encumbrances Carry Forward into FY24						\$	1,000			
660	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	91,445		\$	91,445
<b>Advance</b> 0.5 teacher									\$	(36,700)
									\$	129,322
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**060 CORAL RIDGE ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	449	473
# Students Gr K	72	96
# ECE SC Students	10	10
<b>TOTAL</b>	<b>531</b>	<b>579</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
060	1118	011022	900XN	4450	TEACHER - GR 1-5	19.70	20.00			
060	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.00	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>24.00</b>			
060	1118	011022	900XN	4450	TEACHER - GR 1-5	18.70	19.00			
060	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>22.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>2.00</b>		\$ 73,400	\$ 146,800 2.00
<b>ITINERANT TEACHER ALLOCATION</b>										
060	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.36			
060	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.08			
<b>10th Day Adjustment</b>							0.28	\$ 73,400	\$ 20,552	
060	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.00			
060	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							1.00	\$ 27,900	\$ 27,900	
<b>SCHOOL LIBRARY</b>										
060	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
060	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
060	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	85,113			
060	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 78,057		\$ 7,056	
060	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	20,265			
060	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 18,585		\$ 1,680	
060	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	4,053			
060	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,717		\$ 336	
060	1170	*	TXTXA		Textbooks (TXTXA) Carryover Adjustment				\$ 49,481	
<b>ELIGIBLE REIMBURSEMENTS</b>										
060	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ 16,835	
060	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
060	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ -	
<b>OVERAGES</b>										
060	1118	011327	O16XA		School Paid Into Overages	\$	-		\$ -	
060	1119	011327	O16XA		Actual Overages	\$	-		\$ -	
060	1120	011327	O16XA		Balance	\$	-		\$ -	
060	1121	011327	O16XA		Eligible for reimbursement?		no		\$ -	
Note: sold 1.39 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	316,609			
2023 Actuals						\$	213,698			
Encumbrances Carry Forward into FY24						\$	10,724			
060	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	92,186		\$ 92,186	
<b>Advance</b>						0			\$ -	
									<b>\$ 362,826</b>	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**092 CRUMS LANE ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	304	356
# Students Gr K	84	69
# ECE SC Students	4	3
<b>TOTAL</b>	<b>392</b>	<b>428</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
092	1118	011022	900XN	4450	TEACHER - GR 1-5	14.80	15.00			
092	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.90	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>						<b>18.00</b>				
092	1118	011022	900XN	4450	TEACHER - GR 1-5	12.70	13.00			
092	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>16.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>1.50</b>				
						<b>1.50</b>		\$ 73,400	\$	<b>110,100</b> <b>1.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
092	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.52			
092	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.31			
<b>10th Day Adjustment</b>						<b>0.21</b>		\$ 73,400	\$	<b>15,414</b>
092	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00			
092	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>						<b>(0.50)</b>		\$ 27,900	\$	<b>(13,950)</b>
<b>SCHOOL LIBRARY</b>										
092	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
092	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
092	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	62,916			
092	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 57,624		\$	5,292
092	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	14,980			
092	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 13,720			1,260
092	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	2,996			
092	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,744			252
092	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					44,053
<b>ELIGIBLE REIMBURSEMENTS</b>										
092	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	15,815
092	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
092	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	856
<b>OVERAGES</b>										
092	1118	011327	O16XA		School Paid Into Overages	\$	-			
092	1119	011327	O16XA		Actual Overages	\$	-			
092	1120	011327	O16XA		Balance	\$	-		\$	-
092	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	-
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	196,096			
2023 Actuals						\$	116,121			
Encumbrances Carry Forward into FY24						\$	695			
092	****	****	900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>79,280</b>		\$	<b>79,280</b>
<b>Advance 0</b>									\$	<b>-</b>
									\$	<b>258,372</b>
										<b>10th Day Adjustment</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**082 DIXIE ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	253	271
# Students Gr K	54	64
# ECE SC Students	4	9
<b>TOTAL</b>	<b>311</b>	<b>344</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
082	1118	011022	900XN	4450	TEACHER - GR 1-5	11.30	11.50			
082	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.70	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>14.50</b>			
082	1118	011022	900XN	4450	TEACHER - GR 1-5	10.50	10.50			
082	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.30	2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>13.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>1.50</b>				
						<b>1.50</b>		\$ 73,400	\$	<b>110,100</b>
										<b>1.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
082	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>2.03</b>			
082	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		1.82			
<b>10th Day Adjustment</b>						<b>0.21</b>		\$ 73,400	\$	<b>15,414</b>
082	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>3.00</b>			
082	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		2.50			
<b>10th Day Adjustment</b>						<b>0.50</b>		\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>										
082	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
082	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
082	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>50,568</b>			
082	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 45,717		\$	<b>4,851</b>
082	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>12,040</b>			
082	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 10,885		\$	<b>1,155</b>
082	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>2,408</b>			
082	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,177		\$	<b>231</b>
082	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>8,581</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
082	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>-</b>
082	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
082	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>95</b>
<b>OVERAGES</b>										
082	1118	011327	O16XA		School Paid Into Overages	\$	-			
082	1119	011327	O16XA		Actual Overages	\$	23,026			
082	1120	011327	O16XA		Balance	\$	(23,026)		\$	<b>(23,026)</b>
082	1121	011327	O16XA		Eligible for reimbursement?		no		\$	<b>-</b>
Note: sold 0.17 classroom teacher; sold 0.5 teacher 5-yr old										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>192,812</b>			
2023 Actuals						\$	<b>133,578</b>			
Encumbrances Carry Forward into FY24						\$	<b>1,079</b>			
082	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>58,154</b>		\$	<b>58,154</b>
<b>Advance</b> 0									\$	<b>-</b>
									\$	<b>189,505</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**156 DUNN ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	405	408
# Students Gr K	72	61
# ECE SC Students	0	0
<b>TOTAL</b>	<b>477</b>	<b>469</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
156	1118	011022	900XN	4450	TEACHER - GR 1-5	17.00	17.00			
156	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.50	2.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>19.50</b>			
156	1118	011022	900XN	4450	TEACHER - GR 1-5	16.90	17.00			
156	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>20.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>-0.50</b>			
							<b>0.00</b>	\$ 73,400	\$ -	NA
<b>ITINERANT TEACHER ALLOCATION</b>										
156	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73			
156	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.80			
<b>10th Day Adjustment</b>							(0.07)	\$ 73,400	\$ -	(5,138)
156	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		2.50			
156	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							(0.50)	\$ 27,900	\$ -	(13,950)
<b>SCHOOL LIBRARY</b>										
156	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
156	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
156	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	68,943			
156	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 70,119		\$	(1,176)
156	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,415			
156	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 16,695			(280)
156	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,283			
156	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,339			(56)
156	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	13,911
<b>ELIGIBLE REIMBURSEMENTS</b>										
156	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
156	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
156	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	2,363
<b>OVERAGES</b>										
156	1118	011327	O16XA		School Paid Into Overages	\$	-			
156	1119	011327	O16XA		Actual Overages	\$	46,044			
156	1120	011327	O16XA		Balance	\$	(46,044)		\$	(46,044)
156	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: funded for 20 teachers-- only 18 teacher had rosters										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	128,807			
2023 Actuals						\$	62,434			
Encumbrances Carry Forward into FY24						\$	3,102			
156	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	63,272		\$	63,272
<b>Advance</b> 0									\$	-
									\$	12,901
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**131 EISENHOWER ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	485	491
# Students Gr K	84	91
# ECE SC Students	10	9
<b>TOTAL</b>	<b>579</b>	<b>591</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
131	1118	011022	900XN	4450	TEACHER - GR 1-5	20.50	20.50			
131	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.80	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>						<b>24.50</b>				
131	1118	011022	900XN	4450	TEACHER - GR 1-5	20.20	20.50			
131	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>24.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>0.50</b>				
						<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
131	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.43</b>			
131	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.36			
<b>10th Day Adjustment</b>						<b>0.07</b>		\$ 73,400	\$ 5,138	
131	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>4.00</b>			
131	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>						<b>0.50</b>		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
131	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
131	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
131	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>86,877</b>			
131	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 85,113		\$	<b>1,764</b>
131	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>20,685</b>			
131	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 20,265		\$	<b>420</b>
131	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>4,137</b>			
131	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 4,053		\$	<b>84</b>
131	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>104,195</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
131	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>-</b>
131	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
131	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>4,213</b>
<b>OVERAGES</b>										
131	1118	011327	O16XA		School Paid Into Overages	\$	-			
131	1119	011327	O16XA		Actual Overages	\$	50,939			
131	1120	011327	O16XA		Balance	\$	(50,939)		\$	<b>(50,939)</b>
131	1121	011327	O16XA		Eligible for reimbursement?		no		\$	<b>-</b>
Note: sold 1.0 classroom teacher and 0.5 teacher 5-yr old										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>365,829</b>			
2023 Actuals						\$	<b>97,895</b>			
Encumbrances Carry Forward into FY24						\$	<b>1,454</b>			
131	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>266,480</b>		\$	<b>266,480</b>
<b>Advance</b> 0.64 teacher; 0.4 AP									\$	<b>(92,696)</b>
									\$	<b>289,309</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**240 ENGELHARD ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	210	232
# Students Gr K	39	48
# ECE SC Students	3	6
<b>TOTAL</b>	<b>252</b>	<b>286</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
240	1118	011022	900XN	4450	TEACHER - GR 1-5	9.70	10.00			
240	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.00	2.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>12.00</b>			
240	1118	011022	900XN	4450	TEACHER - GR 1-5	8.80	9.00			
240	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	1.60	2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>11.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>1.00</b>				
						<b>1.00</b>		\$ 73,400	\$	<b>73,400</b>
<b>1.00</b>										
<b>ITINERANT TEACHER ALLOCATION</b>										
240	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.68			
240	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		1.54			
<b>10th Day Adjustment</b>						0.14		\$ 73,400	\$	<b>10,276</b>
240	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)	2.00				
240	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		2.00			
<b>10th Day Adjustment</b>						-		\$ 27,900	\$	-
<b>SCHOOL LIBRARY</b>										
240	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
240	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						-		\$ 22,800	\$	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
240	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	42,042			
240	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 37,044		\$	4,998
240	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	10,010			
240	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 8,820		\$	1,190
240	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	2,002			
240	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 1,764		\$	238
240	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	33,334
<b>ELIGIBLE REIMBURSEMENTS</b>										
240	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
240	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	6,759
240	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	17,716
<b>OVERAGES</b>										
240	1118	011327	O16XA		School Paid Into Overages	\$	-			
240	1119	011327	O16XA		Actual Overages	\$	1,007			
240	1120	011327	O16XA		Balance	\$	(1,007)		\$	(1,007)
240	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	1,007
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	110,935			
2023 Actuals						\$	67,085			
Encumbrances Carry Forward into FY24						\$	140			
240	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	43,710		\$	43,710
<b>Advance</b> 0									\$	-
									\$	<b>191,621</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**010 FAIRDALE ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	506	525
# Students Gr K	84	92
# ECE SC Students	10	9
<b>TOTAL</b>	<b>600</b>	<b>626</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
010	1118	011022	900XN	4450	TEACHER - GR 1-5	21.90	22.00			
010	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.80	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>26.00</b>			
010	1118	011022	900XN	4450	TEACHER - GR 1-5	21.10	21.50			
010	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>25.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>1.00</b>				
						<b>1.00</b>		\$ 73,400	\$ 73,400	<b>1.00</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
010	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.64</b>			
010	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.50			
<b>10th Day Adjustment</b>						<b>0.14</b>		\$ 73,400	\$ 10,276	
010	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)	<b>4.00</b>				
010	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>						<b>0.50</b>		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
010	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)	<b>0.50</b>				
010	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
010	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ <b>92,022</b>				
010	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 88,200		\$ 3,822	
010	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ <b>21,910</b>				
010	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 21,000		\$ 910	
010	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$ <b>4,382</b>				
010	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 4,200		\$ 182	
010	1170	*	TXTXA		Textbooks (TXTXA) Carryover Adjustment				\$ 50,785	
<b>ELIGIBLE REIMBURSEMENTS</b>										
010	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -	
010	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
010	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ 190	
<b>OVERAGES</b>										
010	1118	011327	O16XA		School Paid Into Overages	\$ -				
010	1119	011327	O16XA		Actual Overages	\$ 89,920				
010	1120	011327	O16XA		Balance	\$ (89,920)			\$ (89,920)	
010	1121	011327	O16XA		Eligible for reimbursement?	no			\$ -	
Note: funded for 25.0 teachers-- only 23 had rosters (4 had no rosters)										
<b>CARRYOVER</b>										
2023 Revised Budget						\$ <b>209,861</b>				
2023 Actuals						\$ <b>92,394</b>				
Encumbrances Carry Forward into FY24						\$ <b>3,232</b>				
010	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$ <b>114,236</b>			\$ 114,236	
<b>Advance 0</b>									\$ -	
									<b>\$ 177,831</b>	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**212 FARMER ELEM**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	605	599
# Students Gr K	105	112
# ECE SC Students	10	6
<b>TOTAL</b>	<b>720</b>	<b>717</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
212	1118	011022	900XN	4450	TEACHER - GR 1-5	25.00	25.00			
212	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.70	5.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>30.00</b>			
212	1118	011022	900XN	4450	TEACHER - GR 1-5	25.20	25.50			
212	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.40	4.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>30.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
212	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		4.20			
212	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		4.20			
<b>10th Day Adjustment</b>								\$ 73,400	\$ -	
212	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		5.00			
212	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.50			
<b>10th Day Adjustment</b>							<b>0.50</b>	\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
212	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		1.00			
212	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		1.00			
<b>10th Day Adjustment</b>								\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
212	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 105,399				
212	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 105,840		\$ (441)	
212	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 25,095				
212	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 25,200		\$ (105)	
212	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$ 5,019				
212	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 5,040		\$ (21)	
212	1170	*	TXTXA		Textbooks (TXTXA) Carryover Adjustment				\$ 8,360	
<b>ELIGIBLE REIMBURSEMENTS</b>										
212	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -	
212	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
212	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ -	
<b>OVERAGES</b>										
212	1118	011327	O16XA		School Paid Into Overages	\$ -				
212	1119	011327	O16XA		Actual Overages	\$ 60,903				
212	1120	011327	O16XA		Balance	\$ (60,903)			\$ (60,903)	
212	1121	011327	O16XA		Eligible for reimbursement?	no			\$ -	
Note: sold 1.97 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$ 521,114				
2023 Actuals						\$ 146,628				
Encumbrances Carry Forward into FY24						\$ 41,791				
212	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$ 332,695			\$ 332,695	
<b>Advance</b> 0									\$ -	
212 1118 0610 900XF									\$ 293,535	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**011 FERN CREEK ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	627	619
# Students Gr K	108	114
# ECE SC Students	2	6
<b>TOTAL</b>	<b>737</b>	<b>739</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
011	1118	011022	900XN	4450	TEACHER - GR 1-5	25.80	26.00			
011	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.80	5.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>31.00</b>			
011	1118	011022	900XN	4450	TEACHER - GR 1-5	26.10	26.50			
011	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.50	4.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>31.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>										
011	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		4.34			
011	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		4.34			
<b>10th Day Adjustment</b>							-	\$ 73,400	\$ -	
011	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		5.00			
011	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.50			
<b>10th Day Adjustment</b>							0.50	\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
011	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		1.00			
011	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		1.00			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
011	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	108,633			
011	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 108,339		\$	294
011	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	25,865			
011	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 25,795		\$	70
011	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	5,173			
011	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 5,159		\$	14
011	1170	*	TXTXA		Textbooks (TXTXA) Carryover Adjustment				\$	10,285
<b>ELIGIBLE REIMBURSEMENTS</b>										
011	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
011	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
011	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	205

<b>OVERAGES</b>										
011	1118	011327	O16XA		School Paid Into Overages	\$	-			
011	1119	011327	O16XA		Actual Overages	\$	46,036			
011	1120	011327	O16XA		Balance	\$	(46,036)		\$	(46,036)
011	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-

Note: sold 0.5 classroom teacher and 0.5 teacher 5-yr old

<b>CARRYOVER</b>	
2023 Revised Budget	\$ 488,080
2023 Actuals	\$ 184,169
Encumbrances Carry Forward into FY24	\$ 16,540

011	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	287,370		\$	287,370
<b>Advance</b>										0

011	1118	0610	900XF						\$	266,152
										<b>10th Day Adjustment</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**250 FIELD ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	318	347
# Students Gr K	84	73
# ECE SC Students	6	5
<b>TOTAL</b>	<b>408</b>	<b>425</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
250	1118	011022	900XN	4450	TEACHER - GR 1-5	14.50	14.50			
250	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>						<b>17.50</b>				
250	1118	011022	900XN	4450	TEACHER - GR 1-5	13.30	13.50			
250	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>17.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>0.50</b>				
						<b>0.50</b>		\$ 73,400	\$	<b>36,700</b> <b>0.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
250	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>2.45</b>			
250	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.38			
<b>10th Day Adjustment</b>						<b>0.07</b>		\$ 73,400	\$	<b>5,138</b>
250	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>3.00</b>			
250	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>						<b>(0.50)</b>		\$ 27,900	\$	<b>(13,950)</b>
<b>SCHOOL LIBRARY</b>										
250	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
250	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
250	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>62,475</b>			
250	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 59,976		\$	<b>2,499</b>
250	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>14,875</b>			
250	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 14,280		\$	<b>595</b>
250	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>2,975</b>			
250	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,856		\$	<b>119</b>
250	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>22,384</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
250	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>-</b>
250	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>285</b>
250	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>1,046</b>
<b>OVERAGES</b>										
250	1118	011327	O16XA		School Paid Into Overages	\$	-			
250	1119	011327	O16XA		Actual Overages	\$	13,400			
250	1120	011327	O16XA		Balance	\$	(13,400)		\$	<b>(13,400)</b>
250	1121	011327	O16XA		Eligible for reimbursement?		no		\$	<b>-</b>
Note: sold 0.5 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>144,078</b>			
2023 Actuals						\$	<b>72,433</b>			
Encumbrances Carry Forward into FY24						\$	<b>5,541</b>			
250	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>66,104</b>		\$	<b>66,104</b>
<b>Advance</b> 0									\$	<b>-</b>
									\$	<b>107,520</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**270 FOSTER ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	485	427
# Students Gr K	99	51
# ECE SC Students	2	1
<b>TOTAL</b>	<b>586</b>	<b>479</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
270	1118	011022	900XN	4450	TEACHER - GR 1-5	17.80	18.00			
270	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.10	2.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>20.50</b>			
270	1118	011022	900XN	4450	TEACHER - GR 1-5	20.20	20.50			
270	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.10	4.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>25.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER</b>							<b>-4.50</b>			
<b>After Safety Net</b>							<b>-4.00</b>	\$ 73,400		NA
<b>*reduced to -2.0 per Dr. Pollic</b>						<b>-2.0</b>		\$ 73,400	\$ (146,800)	
<b>ITINERANT TEACHER ALLOCATION</b>										
270	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.87			
270	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.50			
<b>10th Day Adjustment</b>							(0.63)	\$ 73,400	\$ (46,242)	
270	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50			
270	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.50			
<b>10th Day Adjustment</b>							(2.00)	\$ 27,900	\$ (55,800)	
<b>SCHOOL LIBRARY</b>										
270	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
270	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
270	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	70,413			
270	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 86,142		\$ (15,729)	
270	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,765			
270	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 20,510		\$ (3,745)	
270	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,353			
270	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 4,102		\$ (749)	
270	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$ 75,860	
<b>ELIGIBLE REIMBURSEMENTS</b>										
270	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -	
270	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
270	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ 304	
<b>OVERAGES</b>										
270	1118	011327	O16XA		School Paid Into Overages	\$	-			
270	1119	011327	O16XA		Actual Overages	\$	29,947			
270	1120	011327	O16XA		Balance	\$	(29,947)		\$ (29,947)	
270	1121	011327	O16XA		Eligible for reimbursement?		no		\$ -	
Note: funded for 25.0 teachers-- only 20 had rosters										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	142,425			
2023 Actuals						\$	96,617			
Encumbrances Carry Forward into FY24						\$	2,196			
270	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	43,612		\$ 43,612	
<b>Advance</b> 0									\$ -	
270 1118 0610 900XF									\$ (179,236)	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**290 FRAYSER ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	267	281
# Students Gr K	72	69
# ECE SC Students	5	2
<b>TOTAL</b>	<b>344</b>	<b>352</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
290	1118	011022	900XN	4450	TEACHER - GR 1-5	11.70	12.00			
290	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.90	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>15.00</b>			
290	1118	011022	900XN	4450	TEACHER - GR 1-5	11.10	11.50			
290	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>14.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>0.50</b>			\$ 73,400	\$ 36,700
						<b>0.50</b>				<b>0.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
290	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.10			
290	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.03			
<b>10th Day Adjustment</b>						0.07		\$ 73,400	\$	5,138
290	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)	3.00				
290	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>						-		\$ 27,900	\$	-
<b>SCHOOL LIBRARY</b>										
290	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
290	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						-		\$ 22,800	\$	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
290	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 51,744				
290	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 50,568		\$	1,176
290	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 12,320				
290	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 12,040		\$	280
290	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$ 2,464				
290	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,408		\$	56
290	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	24,786
<b>ELIGIBLE REIMBURSEMENTS</b>										
290	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
290	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
290	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	-
<b>OVERAGES</b>										
290	1118	011327	O16XA		School Paid Into Overages	\$ -				
290	1119	011327	O16XA		Actual Overages	\$ 25,419				
290	1120	011327	O16XA		Balance	\$ (25,419)			\$	(25,419)
290	1121	011327	O16XA		Eligible for reimbursement?	no			\$	-
Note: funded for 18.0 teachers-- only 15 had rosters (5 had no roster)										
<b>CARRYOVER</b>										
2023 Revised Budget						\$ 139,398				
2023 Actuals						\$ 65,888				
Encumbrances Carry Forward into FY24						\$ 2,660				
290	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$ 70,850			\$	70,850
<b>Advance</b> 1.0 teacher									\$	(73,400)
									\$	40,167
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**061 GOLDSMITH ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	503	509
# Students Gr K	108	100
# ECE SC Students	13	17
<b>TOTAL</b>	<b>624</b>	<b>626</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
061	1118	011022	900XN	4450	TEACHER - GR 1-5	21.20	21.50			
061	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.20	4.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>26.00</b>			
061	1118	011022	900XN	4450	TEACHER - GR 1-5	21.00	21.00			
061	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.50	4.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>25.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.50</b>		\$ 73,400	\$ 36,700 0.50
<b>ITINERANT TEACHER ALLOCATION</b>										
061	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.64			
061	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.57			
<b>10th Day Adjustment</b>							0.07	\$ 73,400	\$	5,138
061	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		4.50			
061	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.50			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$	-
<b>SCHOOL LIBRARY</b>										
061	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
061	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
061	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	92,022			
061	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 91,728		\$	294
061	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	21,910			
061	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 21,840		\$	70
061	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	4,382			
061	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 4,368		\$	14
061	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	31,607
<b>ELIGIBLE REIMBURSEMENTS</b>										
061	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	4,825
061	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	366
061	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	1,064
<b>OVERAGES</b>										
061	1118	011327	O16XA		School Paid Into Overages	\$	-			
061	1119	011327	O16XA		Actual Overages	\$	70,999			
061	1120	011327	O16XA		Balance	\$	(70,999)		\$	(70,999)
061	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: funded for 26.0 teachers-- only 24 had rosters (4 had no roster)										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	125,782			
2023 Actuals						\$	120,950			
Encumbrances Carry Forward into FY24						\$	989			
061	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	3,844		\$	3,844
<b>Advance</b> 0									\$	-
									\$	12,922
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**013 GREATHOUSE/SHRYOCK TRAD**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	502	506
# Students Gr K	93	94
# ECE SC Students	5	2
<b>TOTAL</b>	<b>600</b>	<b>602</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
013	1118	011022	900XN	4450	TEACHER - GR 1-5	21.10	21.50			
013	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.90	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>25.50</b>			
013	1118	011022	900XN	4450	TEACHER - GR 1-5	20.90	21.00			
013	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.90	4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>25.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.50</b>		\$ 73,400	\$ 36,700
							<b>0.50</b>			<b>0.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
013	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.57			
013	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.50			
<b>10th Day Adjustment</b>							0.07	\$ 73,400	\$	5,138
013	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.00			
013	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.00			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$	-
<b>SCHOOL LIBRARY</b>										
013	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
013	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
013	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	88,494			
013	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 88,200		\$	294
013	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	21,070			
013	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 21,000			\$ 70
013	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	4,214			
013	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 4,200			\$ 14
013	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					\$ 958
<b>ELIGIBLE REIMBURSEMENTS</b>										
013	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	4,060
013	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
013	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	1,324
<b>OVERAGES</b>										
013	1118	011327	O16XA		School Paid Into Overages	\$	-			
013	1119	011327	O16XA		Actual Overages	\$	-			
013	1120	011327	O16XA		Balance	\$	-		\$	-
013	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: sold 1.5 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	293,754			
2023 Actuals						\$	114,999			
Encumbrances Carry Forward into FY24						\$	12,380			
013	****	****	900XF		<b>Carryover (not including encumbrances)</b>	\$	166,374		\$	166,374
<b>Advance 0</b>									\$	-
									\$	214,932
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**014 GREENWOOD ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	377	386
# Students Gr K	60	67
# ECE SC Students	6	3
<b>TOTAL</b>	<b>443</b>	<b>456</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
014	1118	011022	900XN	4450	TEACHER - GR 1-5	16.10	16.50			
014	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.80	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>19.50</b>			
014	1118	011022	900XN	4450	TEACHER - GR 1-5	15.70	16.00			
014	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.50	2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>18.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>1.00</b>		\$ 73,400	\$ 73,400 1.00
<b>ITINERANT TEACHER ALLOCATION</b>										
014	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73			
014	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.59			
<b>10th Day Adjustment</b>							0.14	\$ 73,400	\$ 10,276	
014	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00			
014	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		2.50			
<b>10th Day Adjustment</b>							0.50	\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
014	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
014	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
014	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	67,032			
014	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 65,121		\$	1,911
014	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	15,960			
014	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 15,505			\$ 455
014	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,192			
014	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,101			\$ 91
014	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					\$ 17,067
<b>ELIGIBLE REIMBURSEMENTS</b>										
014	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
014	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
014	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	856
<b>OVERAGES</b>										
014	1118	011327	O16XA		School Paid Into Overages	\$	-			
014	1119	011327	O16XA		Actual Overages	\$	48,579			
014	1120	011327	O16XA		Balance	\$	(48,579)		\$	(48,579)
014	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: sold 1.0 classroom teacher and 0.5 teacher 5-yr old										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	368,118			
2023 Actuals						\$	122,105			
Encumbrances Carry Forward into FY24						\$	60,403			
014	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	185,610		\$	185,610
<b>Advance</b> 0									\$	-
									\$	255,036
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**115 GUTERMUTH ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	327	339
# Students Gr K	72	58
# ECE SC Students	5	11
<b>TOTAL</b>	<b>404</b>	<b>408</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
115	1118	011022	900XN	4450	TEACHER - GR 1-5	14.10	14.50			
115	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.40	2.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>17.00</b>			
115	1118	011022	900XN	4450	TEACHER - GR 1-5	13.60	14.00			
115	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>17.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.00</b>		\$ 73,400	\$ - NA
<b>ITINERANT TEACHER ALLOCATION</b>										
115	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.38			
115	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.38			
<b>10th Day Adjustment</b>							-	\$ 73,400	\$ -	
115	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50			
115	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							(0.50)	\$ 27,900	\$ (13,950)	
<b>SCHOOL LIBRARY</b>										
115	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
115	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
115	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	59,976			
115	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 59,388		\$	588
115	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	14,280			
115	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 14,140			\$ 140
115	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	2,856			
115	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,828			\$ 28
115	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					\$ 6,891
<b>ELIGIBLE REIMBURSEMENTS</b>										
115	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	1,980
115	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
115	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	572
<b>OVERAGES</b>										
115	1118	011327	O16XA		School Paid Into Overages	\$	-			
115	1119	011327	O16XA		Actual Overages	\$	1,363			
115	1120	011327	O16XA		Balance	\$	(1,363)			\$ (1,363)
115	1121	011327	O16XA		Eligible for reimbursement?		yes			\$ 1,363
Note: 0										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	118,223			
2023 Actuals						\$	88,574			
Encumbrances Carry Forward into FY24						\$	12,887			
115	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	16,762		\$	16,762
<b>Advance 0</b>									\$	-
									\$	13,012
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**121 HARTSTERN ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	445	443
# Students Gr K	113	115
# ECE SC Students	10	6
<b>TOTAL</b>	<b>568</b>	<b>564</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
121	1118	011022	900XN	4450	TEACHER - GR 1-5	18.50	18.50			
121	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.80	5.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>23.50</b>			
121	1118	011022	900XN	4450	TEACHER - GR 1-5	18.50	18.50			
121	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.70	5.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>23.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.00</b>		\$ 73,400	\$ - NA

<b>ITINERANT TEACHER ALLOCATION</b>										
121	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.29			
121	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.29			
<b>10th Day Adjustment</b>							-	\$ 73,400	\$ -	
121	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		5.00			
121	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		5.00			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>										
121	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
121	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
121	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	82,908			
121	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 83,496		\$	(588)
121	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	19,740			
121	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 19,880		\$	(140)
121	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,948			
121	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,976		\$	(28)
121	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	77,249

<b>ELIGIBLE REIMBURSEMENTS</b>										
121	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	175
121	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
121	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	-

<b>OVERAGES</b>										
121	1118	011327	O16XA		School Paid Into Overages	\$	-			
121	1119	011327	O16XA		Actual Overages	\$	139,002			
121	1120	011327	O16XA		Balance	\$	(139,002)		\$	(139,002)
121	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: funded for 19.5 teachers-- only 18 had rosters										

<b>CARRYOVER</b>										
2023 Revised Budget						\$	211,916			
2023 Actuals						\$	117,004			
Encumbrances Carry Forward into FY24						\$	21,078			
121	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	73,834		\$	73,834
<b>Advance</b>						0			\$	-

121	1118	0610	900XF						\$	11,500
										<b>10th Day Adjustment</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**048 HAWTHORNE ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	339	325
# Students Gr K	72	72
# ECE SC Students	13	12
<b>TOTAL</b>	<b>424</b>	<b>409</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
048	1118	011022	900XN	4450	TEACHER - GR 1-5	13.50	13.50			
048	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>16.50</b>			
048	1118	011022	900XN	4450	TEACHER - GR 1-5	14.10	14.50			
048	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>17.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>-1.00</b>			
							<b>-0.50</b>	\$ 73,400	\$ (36,700)	NA
<b>ITINERANT TEACHER ALLOCATION</b>										
048	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.31			
048	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.45			
<b>10th Day Adjustment</b>							(0.14)	\$ 73,400	\$ (10,276)	
048	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		3.00			
048	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>										
048	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
048	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
048	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	60,123			
048	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 62,328		\$ (2,205)	
048	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	14,315			
048	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 14,840		\$ (525)	
048	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	2,863			
048	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,968		\$ (105)	
048	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$ 26,471	
<b>ELIGIBLE REIMBURSEMENTS</b>										
048	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ 71,475	
048	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ 475	
048	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ 285	
<b>OVERAGES</b>										
048	1118	011327	O16XA		School Paid Into Overages	\$	-			
048	1119	011327	O16XA		Actual Overages	\$	19,923			
048	1120	011327	O16XA		Balance	\$	(19,923)		\$ (19,923)	
048	1121	011327	O16XA		Eligible for reimbursement?		yes		\$ 19,923	
Note: funded for 15.5 classroom teachers -- only 12 classroom teachers with rosters										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	242,316			
2023 Actuals						\$	147,884			
Encumbrances Carry Forward into FY24						\$	2,587			
048	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	91,845		\$ 91,845	
<b>Advance</b> 0									\$ -	
									<b>\$ 140,741</b>	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**300 HAZELWOOD ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	312	341
# Students Gr K	72	83
# ECE SC Students	0	0
<b>TOTAL</b>	<b>384</b>	<b>424</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
300	1118	011022	900XN	4450	TEACHER - GR 1-5	14.20	14.50			
300	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>18.00</b>			
300	1118	011022	900XN	4450	TEACHER - GR 1-5	13.00	13.00			
300	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>16.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>2.00</b>			
								\$ 73,400	\$	<b>146,800</b>
							<b>2.00</b>			<b>2.00</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
300	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.52			
300	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.24			
<b>10th Day Adjustment</b>							0.28	\$ 73,400	\$	<b>20,552</b>
300	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50			
300	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							0.50	\$ 27,900	\$	<b>13,950</b>
<b>SCHOOL LIBRARY</b>										
300	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
300	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$	-
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
300	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	62,328			
300	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 56,448		\$	<b>5,880</b>
300	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	14,840			
300	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 13,440			<b>1,400</b>
300	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	2,968			
300	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,688			<b>280</b>
300	1170	*	TXTXA		Textbooks (TXTXA) Carryover Adjustment					<b>19,912</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
300	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
300	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	-
300	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>24,365</b>
<b>OVERAGES</b>										
300	1118	011327	O16XA		School Paid Into Overages	\$	-			
300	1119	011327	O16XA		Actual Overages	\$	69,711			
300	1120	011327	O16XA		Balance	\$	(69,711)		\$	<b>(69,711)</b>
300	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: funded for 19.0 classroom teachers-- 17 had rosters (4 had no roster)										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	265,480			
2023 Actuals						\$	109,110			
Encumbrances Carry Forward into FY24						\$	17,663			
300	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>138,708</b>		\$	<b>138,708</b>
<b>Advance</b> 0									\$	-
									\$	<b>302,135</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**095 HITE ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	373	393
# Students Gr K	72	68
# ECE SC Students	8	9
<b>TOTAL</b>	<b>453</b>	<b>470</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
095	1118	011022	900XN	4450	TEACHER - GR 1-5	16.40	16.50			
095	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.80	3.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>19.50</b>			
095	1118	011022	900XN	4450	TEACHER - GR 1-5	15.50	15.50			
095	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>18.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>1.00</b>		\$ 73,400	\$ 73,400 1.00
<b>ITINERANT TEACHER ALLOCATION</b>										
095	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73			
095	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.59			
<b>10th Day Adjustment</b>							0.14	\$ 73,400	\$ 10,276	
095	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00			
095	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>										
095	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
095	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
095	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 69,090				
095	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 66,591		\$ 2,499	
095	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 16,450				
095	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 15,855		\$ 595	
095	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$ 3,290				
095	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,171		\$ 119	
095	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$ 35,962	
<b>ELIGIBLE REIMBURSEMENTS</b>										
095	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ 2,145	
095	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
095	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ -	
<b>OVERAGES</b>										
095	1118	011327	O16XA		School Paid Into Overages	\$ -				
095	1119	011327	O16XA		Actual Overages	\$ 6,911				
095	1120	011327	O16XA		Balance	\$ (6,911)			\$ (6,911)	
095	1121	011327	O16XA		Eligible for reimbursement?	no			\$ -	
Note: sold 0.5 teacher 5-yr old										
<b>CARRYOVER</b>										
2023 Revised Budget						\$ 194,948				
2023 Actuals						\$ 117,166				
Encumbrances Carry Forward into FY24						\$ 3,459				
095	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$ 74,323			\$ 74,323	
<b>Advance</b> 1.0 SAM									\$ (45,300)	
									\$ 147,108	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**076 INDIAN TRAIL ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	447	481
# Students Gr K	108	97
# ECE SC Students	16	18
<b>TOTAL</b>	<b>571</b>	<b>596</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
076	1118	011022	900XN	4450	TEACHER - GR 1-5	20.00	20.00			
076	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.00	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>24.00</b>			
076	1118	011022	900XN	4450	TEACHER - GR 1-5	18.60	19.00			
076	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.50	4.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>23.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.50</b>			
							<b>0.50</b>	\$ 73,400	\$	<b>36,700 0.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
076	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.36</b>			
076	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.29			
<b>10th Day Adjustment</b>							<b>0.07</b>	\$ 73,400	\$	<b>5,138</b>
076	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		<b>4.00</b>			
076	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.50			
<b>10th Day Adjustment</b>							<b>(0.50)</b>	\$ 27,900	\$	<b>(13,950)</b>
<b>SCHOOL LIBRARY</b>										
076	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
076	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							<b>-</b>	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
076	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>87,612</b>			
076	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 83,937		\$	<b>3,675</b>
076	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>20,860</b>			
076	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 19,985		\$	<b>875</b>
076	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>4,172</b>			
076	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,997		\$	<b>175</b>
076	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>37,269</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
076	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>22,222</b>
076	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
076	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>285</b>
<b>OVERAGES</b>										
076	1118	011327	O16XA		School Paid Into Overages	\$	-			
076	1119	011327	O16XA		Actual Overages	\$	29,840			
076	1120	011327	O16XA		Balance	\$	(29,840)		\$	<b>(29,840)</b>
076	1121	011327	O16XA		Eligible for reimbursement?		no		\$	<b>-</b>
Note: funded for 23 classroom teachers-- only 22 had rosters (1 had no roster)										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>203,098</b>			
2023 Actuals						\$	<b>156,009</b>			
Encumbrances Carry Forward into FY24						\$	<b>16,691</b>			
076	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>30,398</b>		\$	<b>30,398</b>
<b>Advance</b> 0									\$	<b>-</b>
									\$	<b>92,946</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**325 JACOB ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	374	392
# Students Gr K	72	79
# ECE SC Students	7	10
<b>TOTAL</b>	<b>453</b>	<b>481</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
325	1118	011022	900XN	4450	TEACHER - GR 1-5	16.30	16.50			
325	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.30	3.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>20.00</b>			
325	1118	011022	900XN	4450	TEACHER - GR 1-5	15.60	16.00			
325	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>19.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>1.00</b>		\$ 73,400	\$ 73,400 1.00
<b>ITINERANT TEACHER ALLOCATION</b>										
325	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.80			
325	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		2.66			
<b>10th Day Adjustment</b>							0.14	\$ 73,400	\$ 10,276	
325	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50			
325	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.00			
<b>10th Day Adjustment</b>							0.50	\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
325	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50			
325	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
325	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	70,707			
325	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 66,591		\$ 4,116	
325	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,835			
325	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 15,855		\$ 980	
325	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	3,367			
325	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,171		\$ 196	
325	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$ 25,888	
<b>ELIGIBLE REIMBURSEMENTS</b>										
325	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -	
325	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
325	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ 1,807	
<b>OVERAGES</b>										
325	1118	011327	O16XA		School Paid Into Overages	\$	-			
325	1119	011327	O16XA		Actual Overages	\$	31,399			
325	1120	011327	O16XA		Balance	\$	(31,399)		\$ (31,399)	
325	1121	011327	O16XA		Eligible for reimbursement?		no		\$ -	
Note: funded for 17.5 teachers-- only 15 had rosters (3 had no roster)										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	188,762			
2023 Actuals						\$	95,797			
Encumbrances Carry Forward into FY24						\$	8,418			
325	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	84,547		\$ 84,547	
<b>Advance</b> 1.0 ECE IA									\$ (29,600)	
									<b>\$ 154,161</b>	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**166 JEFFERSONTOWN ELEM**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	574	574
# Students Gr K	105	102
# ECE SC Students	18	19
<b>TOTAL</b>	<b>697</b>	<b>695</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
166	1118	011022	900XN	4450	TEACHER - GR 1-5	23.90	24.00			
166	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.30	4.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>28.50</b>			
166	1118	011022	900XN	4450	TEACHER - GR 1-5	23.90	24.00			
166	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.40	4.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>28.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>0.00</b>		\$ 73,400	\$ - NA
<b>ITINERANT TEACHER ALLOCATION</b>										
166	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.99			
166	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.99			
<b>10th Day Adjustment</b>							-	\$ 73,400	\$ -	
166	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		4.50			
166	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.50			
<b>10th Day Adjustment</b>							-	\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>										
166	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		1.00			
166	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		1.00			
<b>10th Day Adjustment</b>							-	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
166	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	102,165			
166	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 102,459		\$	(294)
166	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	24,325			
166	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 24,395		\$	(70)
166	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	4,865			
166	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 4,879		\$	(14)
166	1170	*	TXTXA		Textbooks (TXTXA) Carryover Adjustment				\$	36,541
<b>ELIGIBLE REIMBURSEMENTS</b>										
166	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	-
166	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	666
166	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	2,369
<b>OVERAGES</b>										
166	1118	011327	O16XA		School Paid Into Overages	\$	-			
166	1119	011327	O16XA		Actual Overages	\$	38,551			
166	1120	011327	O16XA		Balance	\$	(38,551)		\$	(38,551)
166	1121	011327	O16XA		Eligible for reimbursement?		no		\$	-
Note: funded for 27.0 teachers-- only 26 had rosters (1 had no roster)										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	353,301			
2023 Actuals						\$	141,969			
Encumbrances Carry Forward into FY24						\$	28,971			
166	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	182,361		\$	182,361
<b>Advance</b> 0									\$	-
									\$	183,008
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**106 JOHNSONTOWN RD ELEM**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	259	299
# Students Gr K	53	82
# ECE SC Students	2	6
<b>TOTAL</b>	<b>314</b>	<b>387</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
106	1118	011022	900XN	4450	TEACHER - GR 1-5	12.50	12.50			
106	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.40	3.50			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>							<b>16.00</b>			
106	1118	011022	900XN	4450	TEACHER - GR 1-5	10.80	11.00			
106	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.20	2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>13.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>							<b>2.50</b>			
							<b>2.50</b>	\$ 73,400	\$	<b>183,500</b> <b>2.50</b>
<b>ITINERANT TEACHER ALLOCATION</b>										
106	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>2.24</b>			
106	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		1.89			
<b>10th Day Adjustment</b>							<b>0.35</b>	\$ 73,400	\$	<b>25,690</b>
106	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th D:		<b>3.50</b>			
106	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		2.50			
<b>10th Day Adjustment</b>							<b>1.00</b>	\$ 27,900	\$	<b>27,900</b>
<b>SCHOOL LIBRARY</b>										
106	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
106	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>							<b>-</b>	\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
106	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>56,889</b>			
106	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 46,158		\$	<b>10,731</b>
106	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>13,545</b>			
106	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 10,990			\$
106	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>2,709</b>			\$
106	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 2,198			\$
106	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment					\$
										<b>21,234</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
106	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>-</b>
106	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
106	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>922</b>
<b>OVERAGES</b>										
106	1118	011327	O16XA		School Paid Into Overages	\$	-			
106	1119	011327	O16XA		Actual Overages	\$	17,941			
106	1120	011327	O16XA		Balance	\$	(17,941)		\$	<b>(17,941)</b>
106	1121	011327	O16XA		Eligible for reimbursement?		no		\$	<b>-</b>
Note: sold 0.5 classroom teacher										
<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>110,566</b>			
2023 Actuals						\$	<b>63,021</b>			
Encumbrances Carry Forward into FY24						\$	<b>3,511</b>			
106	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>44,034</b>		\$	<b>44,034</b>
<b>Advance</b> 1.0 teacher									\$	<b>(73,400)</b>
									\$	<b>225,735</b>
										<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**175 KENNEDY, ALEX R. ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	261	262
# Students Gr K	84	72
# ECE SC Students	14	7
<b>TOTAL</b>	<b>359</b>	<b>341</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
175 1118 011022 900XN	4450	TEACHER - GR 1-5	10.90	11.00				
175 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>14.00</b>				
175 1118 011022 900XN	4450	TEACHER - GR 1-5	10.90		11.00			
175 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.50		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>14.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
175 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.96				
175 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.03			
<b>10th Day Adjustment</b>				<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
175 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00				
175 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>(0.50)</b>		\$ 27,900	\$ (13,950)	
<b>SCHOOL LIBRARY</b>								
175 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
175 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
175 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	50,127				
175 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 52,773			(2,646)
175 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	11,935				
175 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 12,565			(630)
175 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,387				
175 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,513			(126)
175 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						22,050
<b>ELIGIBLE REIMBURSEMENTS</b>								
175 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
175 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
175 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 198	

<b>OVERAGES</b>								
175 1118 011327 O16XA		School Paid Into Overages	\$	21,251				
175 1119 011327 O16XA		Actual Overages	\$	19,908				
175 1120 011327 O16XA		Balance	\$	1,343			\$	1,343
175 1121 011327 O16XA		Eligible for reimbursement?		no			\$	-
Note: sold 1.0 classroom teacher and 0.5 teacher 5-yr old								

<b>CARRYOVER</b>								
175 **** ** 900XF		2023 Revised Budget	\$	322,820				
		2023 Actuals	\$	134,724				
		Encumbrances Carry Forward into FY24	\$	4,996				
<b>Carryover (not including encumbrances)</b>				<b>\$ 183,100</b>			\$	183,100

<b>Advance</b>	0						\$	-
							<b>\$ 184,200</b>	
							<b>10th Day Adjustment</b>	

175 1118 0610 900XF



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**720 KENNEDY, JFK MONTESSORI**

**10th Day Adjustment Report**

Zone AIS / E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	313	344
# Students Gr K	83	71
# ECE SC Students	5	3
<b>TOTAL</b>	<b>401</b>	<b>418</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
720 1118 011022 900XN	4450	TEACHER - GR 1-5	14.30	14.50				
720 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>17.50</b>				
720 1118 011022 900XN	4450	TEACHER - GR 1-5	13.00		13.00			
720 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.50		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>16.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>1.00</b>				
				<b>1.00</b>		\$ 73,400	\$ 73,400	<b>1.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
720 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.45				
720 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.31			
<b>10th Day Adjustment</b>				<b>0.14</b>		\$ 73,400	\$ 10,276	
720 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00				
720 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>(0.50)</b>		\$ 27,900	\$ (13,950)	

<b>SCHOOL LIBRARY</b>								
720 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
720 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
720 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	61,446				
720 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 58,947		\$ 2,499	
720 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	14,630				
720 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 14,035		\$ 595	
720 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,926				
720 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,807		\$ 119	
720 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 54,174	

<b>ELIGIBLE REIMBURSEMENTS</b>								
720 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
720 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ 1,433	
720 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
720 1118 011327 O16XA		School Paid Into Overages	\$	-				
720 1119 011327 O16XA		Actual Overages	\$	14,489				
720 1120 011327 O16XA		Balance	\$	(14,489)			\$ (14,489)	
720 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: funded for 18.5 classroom teachers-- only 12 had rosters (4 had no roster)								

<b>CARRYOVER</b>								
720 **** ** 900XF		2023 Revised Budget	\$	217,570				
		2023 Actuals	\$	124,898				
		Encumbrances Carry Forward into FY24	\$	9,458				
		<b>Carryover (not including encumbrances)</b>	\$	<b>83,214</b>			\$ 83,214	

Advance 0 \$ -

720 1118 0610 900XF \$ 197,272  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**059 KENWOOD ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	469	471
# Students Gr K	100	106
# ECE SC Students	10	11
<b>TOTAL</b>	<b>579</b>	<b>588</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
059 1118 011022 900XN	4450	TEACHER - GR 1-5	19.60	20.00				
059 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.40	4.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>24.50</b>				
059 1118 011022 900XN	4450	TEACHER - GR 1-5	19.50		19.50			
059 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.20		4.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>24.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
059 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.43</b>				
059 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.36			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
059 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>4.50</b>				
059 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
059 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>				
059 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
059 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ 86,436				
059 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 85,113		\$ 1,323	
059 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ 20,580				
059 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 20,265		\$ 315	
059 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ 4,116				
059 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 4,053		\$ 63	
059 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 26,014	

<b>ELIGIBLE REIMBURSEMENTS</b>								
059 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
059 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
059 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
059 1118 011327 O16XA		School Paid Into Overages	\$ 50,000					
059 1119 011327 O16XA		Actual Overages	\$ 49,621					
059 1120 011327 O16XA		Balance	\$ 379				\$ 379	
059 1121 011327 O16XA		Eligible for reimbursement?	no				\$ -	
Note: sold 3.0 classroom teachers and 0.5 teacher 5-yr old								

<b>CARRYOVER</b>								
		2023 Revised Budget	\$ 165,886					
		2023 Actuals	\$ 111,187					
		Encumbrances Carry Forward into FY24	\$ 18,483					
059 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$ 36,216				\$ 36,216	

Advance 0 \$ -

059 1118 0610 900XF \$ 106,148  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**079 KERRICK ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	332	327
# Students Gr K	45	31
# ECE SC Students	4	2
<b>TOTAL</b>	<b>381</b>	<b>360</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
079 1118 011022 900XN	4450	TEACHER - GR 1-5	13.60	14.00				
079 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.30	1.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>15.50</b>				
079 1118 011022 900XN	4450	TEACHER - GR 1-5	13.80		14.00			
079 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.90		2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>16.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
079 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.17				
079 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.24			
<b>10th Day Adjustment</b>				<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
079 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		1.50				
079 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.00			
<b>10th Day Adjustment</b>				<b>(0.50)</b>		\$ 27,900	\$ (13,950)	
<b>SCHOOL LIBRARY</b>								
079 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
079 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
079 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	52,920				
079 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 56,007			(3,087)
079 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	12,600				
079 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 13,335			(735)
079 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,520				
079 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,667			(147)
079 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						23,665
<b>ELIGIBLE REIMBURSEMENTS</b>								
079 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
079 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ 106	
079 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 201	

<b>OVERAGES</b>								
079 1118 011327 O16XA		School Paid Into Overages	\$	-				
079 1119 011327 O16XA		Actual Overages	\$	5,702				
079 1120 011327 O16XA		Balance	\$	(5,702)			\$ (5,702)	
079 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
		Note:	sold 0.5 classroom teacher					

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	150,712				
		2023 Actuals	\$	108,050				
		Encumbrances Carry Forward into FY24	\$	15,077				
079 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>27,586</b>			\$ 27,586	

Advance 0 \$ -

079 1118 0610 900XF \$ 22,800  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**432 KING ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	266	242
# Students Gr K	47	50
# ECE SC Students	2	2
<b>TOTAL</b>	<b>315</b>	<b>294</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
432 1118 011022 900XN	4450	TEACHER - GR 1-5	10.10	10.50				
432 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.10	2.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>13.00</b>				
432 1118 011022 900XN	4450	TEACHER - GR 1-5	11.10		11.50			
432 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.00		2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>13.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
432 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.82				
432 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			1.89			
<b>10th Day Adjustment</b>				<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
432 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50				
432 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>								
432 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
432 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
432 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	43,218				
432 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 46,305			(3,087)
432 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	10,290				
432 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 11,025			(735)
432 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,058				
432 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,205			(147)
432 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						10,920
<b>ELIGIBLE REIMBURSEMENTS</b>								
432 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
432 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
432 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 3,597	

<b>OVERAGES</b>								
432 1118 011327 O16XA		School Paid Into Overages	\$	-				
432 1119 011327 O16XA		Actual Overages	\$	4,589				
432 1120 011327 O16XA		Balance	\$	(4,589)			\$ (4,589)	
432 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: sold 0.95 classroom teacher and 1.0 teacher 5-yr old								

<b>CARRYOVER</b>								
432 **** ** 900XF		2023 Revised Budget	\$	273,570				
		2023 Actuals	\$	162,625				
		Encumbrances Carry Forward into FY24	\$	815				
<b>Carryover (not including encumbrances)</b>				<b>\$ 110,130</b>			\$ 110,130	
<b>Advance \$19,000 for contract service</b>							\$ (19,000)	

432 1118 0610 900XF **\$ 105,901**  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**134 KLONDIKE ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	371	362
# Students Gr K	96	95
# ECE SC Students	0	2
<b>TOTAL</b>	<b>467</b>	<b>459</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
134 1118 011022 900XN	4450	TEACHER - GR 1-5	15.10	15.50				
134 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	4.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>19.50</b>				
134 1118 011022 900XN	4450	TEACHER - GR 1-5	15.50		15.50			
134 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00		4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>19.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
134 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73				
134 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.73			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 73,400	\$ -	
134 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.00				
134 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
134 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
134 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
134 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	67,473				
134 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 68,649		\$	(1,176)
134 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,065				
134 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 16,345		\$	(280)
134 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,213				
134 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,269		\$	(56)
134 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$	31

<b>ELIGIBLE REIMBURSEMENTS</b>								
134 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$	-
134 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$	-
134 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$	-

<b>OVERAGES</b>								
134 1118 011327 O16XA		School Paid Into Overages	\$	-				
134 1119 011327 O16XA		Actual Overages	\$	7,090				
134 1120 011327 O16XA		Balance	\$	(7,090)			\$	(7,090)
134 1121 011327 O16XA		Eligible for reimbursement?		yes			\$	7,090
		Note:		0				

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	286,699				
		2023 Actuals	\$	173,944				
		Encumbrances Carry Forward into FY24	\$	36,981				
134 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>75,774</b>			\$	<b>75,774</b>

		<b>Advance</b>	0				\$	-
134 1118 0610 900XF							\$	<b>74,293</b>
								<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**145 LAUKHUF ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	494	490
# Students Gr K	84	93
# ECE SC Students	18	19
<b>TOTAL</b>	<b>596</b>	<b>602</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
145	1118	011022	900XN	4450	TEACHER - GR 1-5	20.40	20.50			
145	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.90	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>						<b>24.50</b>				
145	1118	011022	900XN	4450	TEACHER - GR 1-5	20.60	21.00			
145	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>24.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>0.00</b>			\$ 73,400	\$ - NA

<b>ITINERANT TEACHER ALLOCATION</b>										
145	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.43</b>			
145	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.43			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 73,400	\$ -	
145	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>4.00</b>			
145	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		3.50			
<b>10th Day Adjustment</b>						<b>0.50</b>		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
145	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
145	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
145	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>88,494</b>			
145	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 87,612		\$	<b>882</b>
145	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>21,070</b>			
145	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 20,860		\$	<b>210</b>
145	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>4,214</b>			
145	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 4,172		\$	<b>42</b>
145	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$	<b>47,410</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
145	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>2,655</b>
145	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>94</b>
145	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>2,443</b>

<b>OVERAGES</b>										
145	1118	011327	O16XA		School Paid Into Overages	\$	100,000			
145	1119	011327	O16XA		Actual Overages	\$	130,491			
145	1120	011327	O16XA		Balance	\$	(30,491)		\$	<b>(30,491)</b>
145	1121	011327	O16XA		Eligible for reimbursement?		yes		\$	<b>30,491</b>
Note: sold 1.0 classroom teacher and 0.5 teacher 5-yr old										

<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>177,912</b>			
2023 Actuals						\$	<b>88,620</b>			
Encumbrances Carry Forward into FY24						\$	<b>713</b>			
145	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>88,579</b>		\$	<b>88,579</b>

Advance 0

145 1118 0610 900XF \$ 156,265  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**126 LAYNE ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	328	329
# Students Gr K	96	75
# ECE SC Students	2	3
<b>TOTAL</b>	<b>426</b>	<b>407</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
126 1118 011022 900XN	4450	TEACHER - GR 1-5	13.70	14.00				
126 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.10	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>17.50</b>				
126 1118 011022 900XN	4450	TEACHER - GR 1-5	13.70		14.00			
126 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00		4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>18.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
126 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.45				
126 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.52			
<b>10th Day Adjustment</b>				<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
126 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50				
126 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.00			
<b>10th Day Adjustment</b>				<b>(0.50)</b>		\$ 27,900	\$ (13,950)	
<b>SCHOOL LIBRARY</b>								
126 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
126 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
126 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	59,829				
126 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 62,622			\$ (2,793)
126 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	14,245				
126 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 14,910			\$ (665)
126 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,849				
126 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,982			\$ (133)
126 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						\$ 4,061
<b>ELIGIBLE REIMBURSEMENTS</b>								
126 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
126 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
126 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
126 1118 011327 O16XA		School Paid Into Overages	\$	-				
126 1119 011327 O16XA		Actual Overages	\$	19,768				
126 1120 011327 O16XA		Balance	\$	(19,768)			\$	(19,768)
126 1121 011327 O16XA		Eligible for reimbursement?		yes			\$	19,768
		Note:		0				

<b>CARRYOVER</b>								
126 **** ** 900XF		2023 Revised Budget	\$	149,005				
		2023 Actuals	\$	87,686				
		Encumbrances Carry Forward into FY24	\$	18,585				
		<b>Carryover (not including encumbrances)</b>	\$	<b>42,734</b>			\$	<b>42,734</b>

126 1118 0610 900XF		<b>Advance</b>	0				\$	-
							\$	<b>24,116</b>
								<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**520 LINCOLN ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	488	474
# Students Gr K	95	96
# ECE SC Students	4	4
<b>TOTAL</b>	<b>587</b>	<b>574</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
520 1118 011022 900XN	4450	TEACHER - GR 1-5	19.80	20.00				
520 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	4.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>24.00</b>				
520 1118 011022 900XN	4450	TEACHER - GR 1-5	20.30		20.50			
520 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00		4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>24.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
520 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.36</b>				
520 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.43			
<b>10th Day Adjustment</b>				<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
520 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>4.00</b>				
520 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
520 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>				
520 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
520 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ <b>84,378</b>				
520 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 86,289			\$ (1,911)
520 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ <b>20,090</b>				
520 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 20,545			\$ (455)
520 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ <b>4,018</b>				
520 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 4,109			\$ (91)
520 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						\$ <b>16,631</b>

<b>ELIGIBLE REIMBURSEMENTS</b>								
520 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
520 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
520 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ <b>2,385</b>	

<b>OVERAGES</b>								
520 1118 011327 O16XA		School Paid Into Overages	\$ -					
520 1119 011327 O16XA		Actual Overages	\$ 12,955					
520 1120 011327 O16XA		Balance	\$ (12,955)				\$ (12,955)	
520 1121 011327 O16XA		Eligible for reimbursement?	yes				\$ 12,955	
		Note:	0					

<b>CARRYOVER</b>								
520 **** ** 900XF		2023 Revised Budget	\$ <b>212,992</b>					
		2023 Actuals	\$ <b>84,382</b>					
		Encumbrances Carry Forward into FY24	\$ <b>42,608</b>					
		<b>Carryover (not including encumbrances)</b>	\$ <b>86,002</b>				\$ 86,002	

520 1118 0610 900XF		<b>Advance</b>	0				\$ -	
							<b>\$ 97,423</b>	
							<b>10th Day Adjustment</b>	



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**146 LOWE ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	453	486
# Students Gr K	96	96
# ECE SC Students	13	13
<b>TOTAL</b>	<b>562</b>	<b>595</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
146 1118 011022 900XN	4450	TEACHER - GR 1-5	20.30	20.50				
146 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	4.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>24.50</b>				
146 1118 011022 900XN	4450	TEACHER - GR 1-5	18.90		19.00			
146 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00		4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>23.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safey Net</b>				<b>1.50</b>				
				<b>1.50</b>		\$ 73,400	\$ 110,100	<b>1.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
146 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.43</b>				
146 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.22			
<b>10th Day Adjustment</b>				<b>0.21</b>		\$ 73,400	\$ 15,414	
146 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>4.00</b>				
146 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
146 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>				
146 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
146 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ 87,465				
146 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 82,614		\$ 4,851	
146 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ 20,825				
146 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 19,670		\$ 1,155	
146 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ 4,165				
146 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,934		\$ 231	
146 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 39,990	
<b>ELIGIBLE REIMBURSEMENTS</b>								
146 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
146 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
146 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 2,641	

<b>OVERAGES</b>								
146 1118 011327 O16XA		School Paid Into Overages	\$ 30,096					
146 1119 011327 O16XA		Actual Overages	\$ 29,728					
146 1120 011327 O16XA		Balance	\$ 368				\$ 368	
146 1121 011327 O16XA		Eligible for reimbursement?	no				\$ -	
		Note:	sold 0.95 classroom teacher					

<b>CARRYOVER</b>								
		2023 Revised Budget	\$ 143,180					
		2023 Actuals	\$ 111,304					
		Encumbrances Carry Forward into FY24	\$ 1,318					
146 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$ 30,558				\$ 30,558	

Advance 0 \$ -

146 1118 0610 900XF \$ 205,308  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**107 LUHR ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	425	443
# Students Gr K	80	78
# ECE SC Students	17	14
<b>TOTAL</b>	<b>522</b>	<b>535</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
107 1118 011022 900XN	4450	TEACHER - GR 1-5	18.50	18.50				
107 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.30	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>22.00</b>				
107 1118 011022 900XN	4450	TEACHER - GR 1-5	17.70		18.00			
107 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.30		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>21.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
107 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.08</b>				
107 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.01			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
107 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>3.50</b>				
107 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
107 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>				
107 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
107 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		<b>\$ 78,645</b>				
107 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 76,734		\$ 1,911	
107 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		<b>\$ 18,725</b>				
107 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 18,270		\$ 455	
107 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		<b>\$ 3,745</b>				
107 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,654		\$ 91	
107 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 41,608	

<b>ELIGIBLE REIMBURSEMENTS</b>								
107 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
107 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ 571	
107 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
107 1118 011327 O16XA		School Paid Into Overages	\$ -					
107 1119 011327 O16XA		Actual Overages	\$ 104,797					
107 1120 011327 O16XA		Balance	\$ (104,797)				\$ (104,797)	
107 1121 011327 O16XA		Eligible for reimbursement?	no				\$ -	
		Note: sold 0.5 teacher 5-yr old						

<b>CARRYOVER</b>								
		2023 Revised Budget	\$ 253,120					
		2023 Actuals	\$ 90,957					
		Encumbrances Carry Forward into FY24	\$ 11,708					
107 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	<b>\$ 150,455</b>				\$ 150,455	

		Advance	0				\$ -	
							<b>\$ 132,131</b>	
							<b>10th Day Adjustment</b>	

107 1118 0610 900XF

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**480 MAUPIN ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	211	218
# Students Gr K	51	50
# ECE SC Students	3	0
<b>TOTAL</b>	<b>265</b>	<b>268</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
480 1118 011022 900XN	4450	TEACHER - GR 1-5	9.10	9.50				
480 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.10	2.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>12.00</b>				
480 1118 011022 900XN	4450	TEACHER - GR 1-5	8.80		9.00			
480 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.10		2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>11.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
480 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.68				
480 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			1.61			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
480 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50				
480 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
480 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
480 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
480 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	39,396				
480 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 38,955		\$ 441	
480 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	9,380				
480 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 9,275		\$ 105	
480 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	1,876				
480 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 1,855		\$ 21	
480 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 21,185	

<b>ELIGIBLE REIMBURSEMENTS</b>								
480 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
480 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
480 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 505	

<b>OVERAGES</b>								
480 1118 011327 O16XA		School Paid Into Overages	\$	-			\$ -	
480 1119 011327 O16XA		Actual Overages	\$	-			\$ -	
480 1120 011327 O16XA		Balance	\$	-			\$ -	
480 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: sold 2.17 classroom teacher and 0.5 teacher 5-yr old								

<b>CARRYOVER</b>								
480 **** ** 900XF		2023 Revised Budget	\$	229,999				
		2023 Actuals	\$	111,258				
		Encumbrances Carry Forward into FY24	\$	1,703				
<b>Carryover (not including encumbrances)</b>				<b>\$ 117,038</b>			\$ 117,038	
<b>Advance \$25,000 for CSRT</b>							\$ (25,000)	

480 1118 0610 900XF **\$ 156,132**  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**440 MC FERRAN ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	460	466
# Students Gr K	75	92
# ECE SC Students	18	20
<b>TOTAL</b>	<b>553</b>	<b>578</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
440 1118 011022 900XN	4450	TEACHER - GR 1-5	19.40	19.50				
440 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.80	4.00				
		<b>TOTAL CLASSROOM TEACHER (10th Day)</b>		<b>23.50</b>				
440 1118 011022 900XN	4450	TEACHER - GR 1-5	19.20	19.50				
440 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.10	3.50				
		<b>TOTAL CLASSROOM TEACHER (January)</b>			<b>23.00</b>			
		<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>		<b>0.50</b>		\$ 73,400	\$ 36,700	0.50

<b>ITINERANT TEACHER ALLOCATION</b>								
440 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.29				
440 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.22			
		<b>10th Day Adjustment</b>		0.07		\$ 73,400	\$ 5,138	
440 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.00				
440 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
		<b>10th Day Adjustment</b>		0.50		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>								
440 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
440 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
		<b>10th Day Adjustment</b>		-		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
440 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	84,966				
440 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 81,291		\$ 3,675	
440 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	20,230				
440 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 19,355		\$ 875	
440 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	4,046				
440 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,871		\$ 175	
440 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 24,476	
<b>ELIGIBLE REIMBURSEMENTS</b>								
440 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
440 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
440 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 322	

<b>OVERAGES</b>								
440 1118 011327 O16XA		School Paid Into Overages	\$	-				
440 1119 011327 O16XA		Actual Overages	\$	1,385				
440 1120 011327 O16XA		Balance	\$	(1,385)			\$ (1,385)	
440 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
		Note: sold 2.0 classroom teacher and 0.5 teacher 5-yr old						

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	118,833				
		2023 Actuals	\$	119,894				
		Encumbrances Carry Forward into FY24	\$	8,134				
440 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	(9,194)			\$ (9,194)	

Advance	0						\$ -	
440 1118 0610 900XF							\$ 74,732	
							<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**022 MEDORA ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	392	383
# Students Gr K	80	74
# ECE SC Students	2	2
<b>TOTAL</b>	<b>474</b>	<b>459</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
022 1118 011022 900XN	4450	TEACHER - GR 1-5	16.00	16.00				
022 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.10	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>19.50</b>				
022 1118 011022 900XN	4450	TEACHER - GR 1-5	16.30		16.50			
022 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.30		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>20.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
022 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73				
022 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.80			
<b>10th Day Adjustment</b>				<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
022 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50				
022 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
022 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
022 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
022 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	67,473				
022 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 69,678			(2,205)
022 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,065				
022 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 16,590			(525)
022 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,213				
022 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,318			(105)
022 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						\$ 37,399
<b>ELIGIBLE REIMBURSEMENTS</b>								
022 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
022 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
022 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 285	

<b>OVERAGES</b>								
022 1118 011327 O16XA		School Paid Into Overages	\$	-				
022 1119 011327 O16XA		Actual Overages	\$	47,941				
022 1120 011327 O16XA		Balance	\$	(47,941)			\$ (47,941)	
022 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: sold 1.0 classroom teacher and 0.5 teacher 5-yr old								

<b>CARRYOVER</b>								
022 **** ** 900XF		2023 Revised Budget	\$	92,493				
		2023 Actuals	\$	75,427				
		Encumbrances Carry Forward into FY24	\$	2,242				
		<b>Carryover (not including encumbrances)</b>	\$	<b>14,824</b>			\$ 14,824	

Advance	0	\$ -
<b>10th Day Adjustment</b>		
		<b>\$ (3,405)</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**024 MIDDLETOWN ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	445	469
# Students Gr K	86	94
# ECE SC Students	6	7
<b>TOTAL</b>	<b>537</b>	<b>570</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
024	1118	011022	900XN	4450	TEACHER - GR 1-5	19.50	19.50			
024	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.90	4.00			
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>						<b>23.50</b>				
024	1118	011022	900XN	4450	TEACHER - GR 1-5	18.50	18.50			
024	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.60	4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>							<b>22.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>						<b>1.00</b>				
						<b>1.00</b>		\$ 73,400	\$	<b>73,400</b>
									\$	<b>1.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>										
024	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.29</b>			
024	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		3.15			
<b>10th Day Adjustment</b>						<b>0.14</b>		\$ 73,400	\$	<b>10,276</b>
024	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)	<b>4.00</b>				
024	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		4.00			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 27,900	\$	<b>-</b>
<b>SCHOOL LIBRARY</b>										
024	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>			
024	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
<b>10th Day Adjustment</b>						<b>-</b>		\$ 22,800	\$	<b>-</b>
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
024	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>83,790</b>			
024	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 78,939		\$	<b>4,851</b>
024	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>19,950</b>			
024	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 18,795		\$	<b>1,155</b>
024	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$	<b>3,990</b>			
024	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 3,759		\$	<b>231</b>
024	1170	*	TXTXA		Textbooks (TXTXA) Carryover Adjustment				\$	<b>4,374</b>
<b>ELIGIBLE REIMBURSEMENTS</b>										
024	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$	<b>13,225</b>
024	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$	<b>-</b>
024	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$	<b>1,777</b>

<b>OVERAGES</b>										
024	1118	011327	O16XA		School Paid Into Overages	\$	-			
024	1119	011327	O16XA		Actual Overages	\$	16,152			
024	1120	011327	O16XA		Balance	\$	(16,152)		\$	<b>(16,152)</b>
024	1121	011327	O16XA		Eligible for reimbursement?		no		\$	<b>-</b>
Note: sold 0.5 teacher 5-yr old										

<b>CARRYOVER</b>										
2023 Revised Budget						\$	<b>265,012</b>			
2023 Actuals						\$	<b>102,845</b>			
Encumbrances Carry Forward into FY24						\$	<b>1,212</b>			
024	****	****	900XF		<b>Carryover</b> (not including encumbrances)	\$	<b>160,956</b>		\$	<b>160,956</b>

<b>Advance</b>										0
										\$ -
										\$ <b>254,093</b>
										<b>10th Day Adjustment</b>

024 1118 0610 900XF

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**147 MILL CREEK ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	356	353
# Students Gr K	72	69
# ECE SC Students	12	13
<b>TOTAL</b>	<b>440</b>	<b>435</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
147 1118 011022 900XN	4450	TEACHER - GR 1-5	14.70	15.00				
147 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.90	3.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>18.00</b>				
147 1118 011022 900XN	4450	TEACHER - GR 1-5	14.80		15.00			
147 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00		3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>18.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
147 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.52				
147 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.52			
<b>10th Day Adjustment</b>				-		\$ 73,400	\$ -	
147 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00				
147 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.00			
<b>10th Day Adjustment</b>				-		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
147 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
147 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				-		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
147 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	63,945				
147 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 64,680		\$ (735)	
147 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	15,225				
147 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 15,400		\$ (175)	
147 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,045				
147 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,080		\$ (35)	
147 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 51,272	

<b>ELIGIBLE REIMBURSEMENTS</b>								
147 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
147 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
147 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
147 1118 011327 O16XA		School Paid Into Overages	\$	-				
147 1119 011327 O16XA		Actual Overages	\$	14,891				
147 1120 011327 O16XA		Balance	\$	(14,891)			\$ (14,891)	
147 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
		Note: sold 1.0 classroom teacher						

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	156,880				
		2023 Actuals	\$	61,601				
		Encumbrances Carry Forward into FY24	\$	209				
147 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>95,070</b>			\$ 95,070	

Advance 0

147 1118 0610 900XF \$ 130,506  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**099 MINORS LANE ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	258	276
# Students Gr K	43	32
# ECE SC Students	9	11
<b>TOTAL</b>	<b>310</b>	<b>319</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
099 1118 011022 900XN	4450	TEACHER - GR 1-5	11.50	11.50				
099 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.30	1.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>13.00</b>				
099 1118 011022 900XN	4450	TEACHER - GR 1-5	10.80		11.00			
099 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.80		2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>13.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.00</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
099 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.82				
099 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			1.82			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 73,400	\$ -	
099 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		1.50				
099 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.00			
<b>10th Day Adjustment</b>				<b>(0.50)</b>		\$ 27,900	\$ (13,950)	

<b>SCHOOL LIBRARY</b>								
099 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
099 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
099 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	46,893				
099 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 45,570		\$	1,323
099 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	11,165				
099 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 10,850		\$	315
099 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,233				
099 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,170		\$	63
099 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$	0

<b>ELIGIBLE REIMBURSEMENTS</b>								
099 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$	5,090
099 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$	-
099 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$	-

<b>OVERAGES</b>								
099 1118 011327 O16XA		School Paid Into Overages	\$	-				
099 1119 011327 O16XA		Actual Overages	\$	18,447				
099 1120 011327 O16XA		Balance	\$	(18,447)			\$	(18,447)
099 1121 011327 O16XA		Eligible for reimbursement?		yes			\$	18,447
		Note:		0				

<b>CARRYOVER</b>								
099 **** ** 900XF		2023 Revised Budget	\$	174,967				
		2023 Actuals	\$	89,994				
		Encumbrances Carry Forward into FY24	\$	16,108				
		<b>Carryover (not including encumbrances)</b>	\$	<b>68,865</b>			\$	<b>68,865</b>

099 1118 0610 900XF		<b>Advance 0</b>					\$	-
							\$	<b>61,706</b>
								<b>10th Day Adjustment</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**096 NORTON**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	608	589
# Students Gr K	96	114
# ECE SC Students	17	18
<b>TOTAL</b>	<b>721</b>	<b>721</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
096 1118 011022 900XN	4450	TEACHER - GR 1-5	24.50	24.50				
096 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.80	5.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>29.50</b>				
096 1118 011022 900XN	4450	TEACHER - GR 1-5	25.30		25.50			
096 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00		4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>29.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
096 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		4.13				
096 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			4.13			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 73,400	\$ -	
096 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		5.00				
096 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.00			
<b>10th Day Adjustment</b>				<b>1.00</b>		\$ 27,900	\$ 27,900	
<b>SCHOOL LIBRARY</b>								
096 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		1.00				
096 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			1.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
096 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	105,987				
096 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 105,987		\$ -	
096 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	25,235				
096 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 25,235		\$ -	
096 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	5,047				
096 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 5,047		\$ -	
096 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 8,476	
<b>ELIGIBLE REIMBURSEMENTS</b>								
096 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ 24,979	
096 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
096 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 918	

<b>OVERAGES</b>								
096 1118 011327 O16XA		School Paid Into Overages	\$	-				
096 1119 011327 O16XA		Actual Overages	\$	52,145				
096 1120 011327 O16XA		Balance	\$	(52,145)			\$ (52,145)	
096 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: funded for 30.0 classroom teachers-- only 28 had rosters								

<b>CARRYOVER</b>								
2023 Revised Budget			\$	364,170				
2023 Actuals			\$	136,298				
Encumbrances Carry Forward into FY24			\$	143,353				
096 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>84,519</b>			\$ 84,519	

<b>Advance</b> 0							\$	-
							\$	94,647
								<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**371 NORTON COMMONS ELEM**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	474	463
# Students Gr K	72	81
# ECE SC Students	13	11
<b>TOTAL</b>	<b>559</b>	<b>555</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
371 1118 011022 900XN	4450	TEACHER - GR 1-5	19.30	19.50				
371 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.40	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>23.00</b>				
371 1118 011022 900XN	4450	TEACHER - GR 1-5	19.80		20.00			
371 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00		3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>23.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
371 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.22				
371 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.22			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 73,400	\$ -	
371 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50				
371 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>								
371 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
371 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
371 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	81,585				
371 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 82,173			(588)
371 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	19,425				
371 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 19,565			(140)
371 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,885				
371 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,913			(28)
371 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						79,800
<b>ELIGIBLE REIMBURSEMENTS</b>								
371 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$	16,020
371 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$	-
371 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$	285

<b>OVERAGES</b>								
371 1118 011327 O16XA		School Paid Into Overages	\$	20,000				
371 1119 011327 O16XA		Actual Overages	\$	35,411				
371 1120 011327 O16XA		Balance	\$	(15,411)			\$	(15,411)
371 1121 011327 O16XA		Eligible for reimbursement?		no			\$	-
		Note: sold 0.5 classroom teacher						

<b>CARRYOVER</b>								
371 **** ** 900XF		2023 Revised Budget	\$	446,719				
		2023 Actuals	\$	224,289				
		Encumbrances Carry Forward into FY24	\$	74,485				
		<b>Carryover (not including encumbrances)</b>	\$	<b>147,944</b>			\$	<b>147,944</b>

<b>Advance</b>	0	\$	-
<hr/>			
		\$	<b>241,834</b>
		<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**027 OKOLONA ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	268	281
# Students Gr K	72	70
# ECE SC Students	2	4
<b>TOTAL</b>	<b>342</b>	<b>355</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
027 1118 011022 900XN	4450	TEACHER - GR 1-5	11.70	12.00				
027 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.90	3.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>15.00</b>				
027 1118 011022 900XN	4450	TEACHER - GR 1-5	11.20		11.50			
027 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00		3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>14.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
027 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.10				
027 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.03			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
027 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00				
027 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
027 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
027 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
027 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	52,185				
027 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 50,274		\$ 1,911	
027 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	12,425				
027 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 11,970		\$ 455	
027 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,485				
027 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,394		\$ 91	
027 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 3,361	
<b>ELIGIBLE REIMBURSEMENTS</b>								
027 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
027 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
027 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 380	

<b>OVERAGES</b>								
027 1118 011327 O16XA		School Paid Into Overages	\$	10,674				
027 1119 011327 O16XA		Actual Overages	\$	85,906				
027 1120 011327 O16XA		Balance	\$	(75,232)			\$ (75,232)	
027 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
		Note:		0				

<b>CARRYOVER</b>	
2023 Revised Budget	\$ 173,679
2023 Actuals	\$ 119,048
Encumbrances Carry Forward into FY24	\$ 13,650
<b>027 **** ** 900XF</b>	<b>Carryover (not including encumbrances) \$ 40,981</b>

<b>Advance</b>	0	\$ -
027 1118 0610 900XF		\$ 13,784
		<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**182 PERRY ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	260	310
# Students Gr K	60	55
# ECE SC Students	4	1
<b>TOTAL</b>	<b>324</b>	<b>366</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
182 1118 011022 900XN	4450	TEACHER - GR 1-5	12.90	13.00				
182 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.30	2.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>15.50</b>				
182 1118 011022 900XN	4450	TEACHER - GR 1-5	10.80		11.00			
182 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.50		2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>13.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>2.00</b>				
				<b>2.00</b>		\$ 73,400	\$ 146,800	<b>2.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
182 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.17				
182 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			1.89			
<b>10th Day Adjustment</b>				<b>0.28</b>		\$ 73,400	\$ 20,552	
182 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50				
182 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
182 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
182 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
182 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	53,802				
182 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 47,628		\$ 6,174	
182 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	12,810				
182 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 11,340		\$ 1,470	
182 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,562				
182 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,268		\$ 294	
182 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 16,893	
<b>ELIGIBLE REIMBURSEMENTS</b>								
182 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
182 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
182 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
182 1118 011327 O16XA		School Paid Into Overages	\$	-				
182 1119 011327 O16XA		Actual Overages	\$	-				
182 1120 011327 O16XA		Balance	\$	-			\$ -	
182 1121 011327 O16XA		Eligible for reimbursement?		yes			\$ -	
		Note: 0						

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	118,827				
		2023 Actuals	\$	36,811				
		Encumbrances Carry Forward into FY24	\$	11,646				
182 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>70,371</b>			\$ 70,371	

		<b>Advance 0</b>					\$ -	
182 1118 0610 900XF							\$ 262,553	
							<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**500 PORTLAND ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	199	231
# Students Gr K	39	54
# ECE SC Students	3	0
<b>TOTAL</b>	<b>241</b>	<b>285</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
500 1118 011022 900XN	4450	TEACHER - GR 1-5	9.60	10.00				
500 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.30	2.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>12.50</b>				
500 1118 011022 900XN	4450	TEACHER - GR 1-5	8.30		8.50			
500 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.60		2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>10.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>2.00</b>				
				<b>2.00</b>		\$ 73,400	\$ 146,800	<b>2.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
500 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.75				
500 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			1.47			
<b>10th Day Adjustment</b>				<b>0.28</b>		\$ 73,400	\$ 20,552	
500 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50				
500 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	

<b>SCHOOL LIBRARY</b>								
500 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
500 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
500 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	41,895				
500 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 35,427		\$ 6,468	
500 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	9,975				
500 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 8,435		\$ 1,540	
500 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	1,995				
500 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 1,687		\$ 308	
500 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 5,005	

<b>ELIGIBLE REIMBURSEMENTS</b>								
500 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
500 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
500 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
500 1118 011327 O16XA		School Paid Into Overages	\$	-				
500 1119 011327 O16XA		Actual Overages	\$	12,369				
500 1120 011327 O16XA		Balance	\$	(12,369)			\$ (12,369)	
500 1121 011327 O16XA		Eligible for reimbursement?		yes			\$ 12,369	
		Note:	0					

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	140,753				
		2023 Actuals	\$	88,115				
		Encumbrances Carry Forward into FY24	\$	2,866				
500 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	49,772			\$ 49,772	

**Advance** 1.0 teacher \$ (73,400)

500 1118 0610 900XF \$ 170,995  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**128 PRICE ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	356	345
# Students Gr K	72	66
# ECE SC Students	14	16
<b>TOTAL</b>	<b>442</b>	<b>427</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
128 1118 011022 900XN	4450	TEACHER - GR 1-5	14.40	14.50				
128 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.80	3.00				
		<b>TOTAL CLASSROOM TEACHER (10th Day)</b>		<b>17.50</b>				
128 1118 011022 900XN	4450	TEACHER - GR 1-5	14.80		15.00			
128 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00		3.00			
		<b>TOTAL CLASSROOM TEACHER (January)</b>			<b>18.00</b>			
		<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>		<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
128 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.45				
128 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.52			
		<b>10th Day Adjustment</b>		<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
128 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00				
128 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.00			
		<b>10th Day Adjustment</b>		<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
128 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
128 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
		<b>10th Day Adjustment</b>		<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
128 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	62,769				
128 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 64,974		\$ (2,205)	
128 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	14,945				
128 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 15,470		\$ (525)	
128 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,989				
128 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,094		\$ (105)	
128 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 14,925	

<b>ELIGIBLE REIMBURSEMENTS</b>								
128 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
128 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
128 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
128 1118 011327 O16XA		School Paid Into Overages	\$	-				
128 1119 011327 O16XA		Actual Overages	\$	8,507				
128 1120 011327 O16XA		Balance	\$	(8,507)			\$ (8,507)	
128 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
		Note: sold 1.5 classroom teacher						

<b>CARRYOVER</b>								
128 **** ** 900XF		2023 Revised Budget	\$	145,867				
		2023 Actuals	\$	79,280				
		Encumbrances Carry Forward into FY24	\$	2,352				
		<b>Carryover (not including encumbrances)</b>	\$	<b>64,235</b>			\$ 64,235	

128 1118 0610 900XF		<b>Advance 0</b>					\$ -	
							\$ 62,680	
							<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**081 RANGELAND ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	385	427
# Students Gr K	84	88
# ECE SC Students	4	7
<b>TOTAL</b>	<b>473</b>	<b>522</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
081 1118 011022 900XN	4450	TEACHER - GR 1-5	17.80	18.00				
081 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.70	4.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>22.00</b>				
081 1118 011022 900XN	4450	TEACHER - GR 1-5	16.00		16.00			
081 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.50		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>19.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>2.50</b>				
				<b>2.50</b>		\$ 73,400	\$ 183,500	<b>2.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
081 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.08				
081 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.73			
<b>10th Day Adjustment</b>				<b>0.35</b>		\$ 73,400	\$ 25,690	
081 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.00				
081 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	

<b>SCHOOL LIBRARY</b>								
081 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
081 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
081 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ 76,734				
081 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 69,531		\$ 7,203	
081 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ 18,270				
081 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 16,555		\$ 1,715	
081 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ 3,654				
081 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,311		\$ 343	
081 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 31,936	

<b>ELIGIBLE REIMBURSEMENTS</b>								
081 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
081 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
081 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
081 1118 011327 O16XA		School Paid Into Overages	\$ -					
081 1119 011327 O16XA		Actual Overages	\$ 93,820					
081 1120 011327 O16XA		Balance	\$ (93,820)				\$ (93,820)	
081 1121 011327 O16XA		Eligible for reimbursement?	yes				\$ 93,820	
		Note:	0					

<b>CARRYOVER</b>								
081 **** ** 900XF		2023 Revised Budget	\$ 225,010					
		2023 Actuals	\$ 103,873					
		Encumbrances Carry Forward into FY24	\$ 31,369					
		<b>Carryover (not including encumbrances)</b>	<b>\$ 89,768</b>				\$ 89,768	

Advance 0 \$ -

081 1118 0610 900XF \$ 354,105  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**560 RUTHERFORD ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	346	377
# Students Gr K	72	75
# ECE SC Students	4	1
<b>TOTAL</b>	<b>422</b>	<b>453</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
560 1118 011022 900XN	4450	TEACHER - GR 1-5	15.70	16.00				
560 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.10	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>19.50</b>				
560 1118 011022 900XN	4450	TEACHER - GR 1-5	14.40		14.50			
560 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00		3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>17.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>2.00</b>				
				<b>2.00</b>		\$ 73,400	\$ 146,800	<b>2.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
560 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73				
560 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.45			
<b>10th Day Adjustment</b>				<b>0.28</b>		\$ 73,400	\$ 20,552	
560 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50				
560 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	

<b>SCHOOL LIBRARY</b>								
560 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
560 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
560 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ 66,591				
560 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 62,034		\$ 4,557	
560 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ 15,855				
560 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 14,770		\$ 1,085	
560 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ 3,171				
560 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,954		\$ 217	
560 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 30,453	

<b>ELIGIBLE REIMBURSEMENTS</b>								
560 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
560 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
560 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 585	

<b>OVERAGES</b>								
560 1118 011327 O16XA		School Paid Into Overages	\$ -					
560 1119 011327 O16XA		Actual Overages	\$ 36,368					
560 1120 011327 O16XA		Balance	\$ (36,368)				\$ (36,368)	
560 1121 011327 O16XA		Eligible for reimbursement?	no				\$ -	
Note: sold 0.5 teacher 5-yr old								

<b>CARRYOVER</b>								
560 **** ** 900XF		2023 Revised Budget	\$ 182,449					
		2023 Actuals	\$ 53,862					
		Encumbrances Carry Forward into FY24	\$ 1,837					
<b>Carryover (not including encumbrances)</b>				<b>\$ 126,749</b>			\$ 126,749	
<b>Advance 0.55 Itinerant; 0.5 teacher</b>							\$ (77,070)	

560 1118 0610 900XF **\$ 231,510**  
**10th Day Adjustment**



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**086 SANDERS ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	374	364
# Students Gr K	60	52
# ECE SC Students	13	12
<b>TOTAL</b>	<b>447</b>	<b>428</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
086 1118 011022 900XN	4450	TEACHER - GR 1-5	15.20	15.50				
086 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.20	2.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>18.00</b>				
086 1118 011022 900XN	4450	TEACHER - GR 1-5	15.60		16.00			
086 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.50		2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>18.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
086 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.52				
086 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.59			
<b>10th Day Adjustment</b>				<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
086 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50				
086 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
086 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
086 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
086 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	62,916				
086 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 65,709			(2,793)
086 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	14,980				
086 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 15,645			(665)
086 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,996				
086 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,129			(133)
086 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						893
<b>ELIGIBLE REIMBURSEMENTS</b>								
086 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
086 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ 2,246	
086 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 190	

<b>OVERAGES</b>								
086 1118 011327 O16XA		School Paid Into Overages	\$	-				
086 1119 011327 O16XA		Actual Overages	\$	48,131				
086 1120 011327 O16XA		Balance	\$	(48,131)			\$ (48,131)	
086 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: funded for 17.5 classroom teachers; only 17 had rosters (2 had no roster)								

<b>CARRYOVER</b>	
2023 Revised Budget	\$ 236,112
2023 Actuals	\$ 117,445
Encumbrances Carry Forward into FY24	\$ 2,468
<b>Carryover (not including encumbrances)</b>	<b>\$ 116,199</b>

086 **** ** 900XF							\$ 116,199	
<b>Advance</b>		0					\$ -	

086 1118 0610 900XF **\$ 62,668**  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**063 SCHAFFNER TRAD ELEM**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	532	505
# Students Gr K	94	99
# ECE SC Students	10	0
<b>TOTAL</b>	<b>636</b>	<b>604</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
063 1118 011022 900XN	4450	TEACHER - GR 1-5	21.00	21.00				
063 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.10	4.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>25.50</b>				
063 1118 011022 900XN	4450	TEACHER - GR 1-5	22.20		22.50			
063 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.90		4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>26.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-1.00</b>				
				<b>-0.50</b>		\$ 73,400	\$ (36,700)	NA

<b>ITINERANT TEACHER ALLOCATION</b>								
063 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.57				
063 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.71			
<b>10th Day Adjustment</b>				<b>(0.14)</b>		\$ 73,400	\$ (10,276)	
063 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.50				
063 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>								
063 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
063 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
063 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	88,788				
063 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 93,492			\$ (4,704)
063 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	21,140				
063 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 22,260			\$ (1,120)
063 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	4,228				
063 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 4,452			\$ (224)
063 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						\$ 41,759
<b>ELIGIBLE REIMBURSEMENTS</b>								
063 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
063 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
063 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 985	

<b>OVERAGES</b>								
063 1118 011327 O16XA		School Paid Into Overages	\$	3,382				
063 1119 011327 O16XA		Actual Overages	\$	15,878				
063 1120 011327 O16XA		Balance	\$	(12,496)			\$ (12,496)	
063 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: sold 1.5 classroom teacher; funded for 25.5-- only 24 had rosters								

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	95,361				
		2023 Actuals	\$	69,462				
		Encumbrances Carry Forward into FY24	\$	9,864				
063 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>16,036</b>			\$ 16,036	

Advance 0 \$ -

063 1118 0610 900XF \$ 7,209  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**580 SEMPLE ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	456	457
# Students Gr K	96	101
# ECE SC Students	9	16
<b>TOTAL</b>	<b>561</b>	<b>574</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
580 1118 011022 900XN	4450	TEACHER - GR 1-5	19.00	19.00				
580 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.20	4.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>23.50</b>				
580 1118 011022 900XN	4450	TEACHER - GR 1-5	19.00		19.00			
580 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00		4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>23.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
580 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.29				
580 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.22			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
580 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.50				
580 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	

<b>SCHOOL LIBRARY</b>								
580 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
580 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
580 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	84,378				
580 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 82,467		\$ 1,911	
580 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	20,090				
580 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 19,635		\$ 455	
580 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	4,018				
580 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,927		\$ 91	
580 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 4,035	

<b>ELIGIBLE REIMBURSEMENTS</b>								
580 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ 990	
580 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
580 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 101	

<b>OVERAGES</b>								
580 1118 011327 O16XA		School Paid Into Overages	\$	-				
580 1119 011327 O16XA		Actual Overages	\$	45,914				
580 1120 011327 O16XA		Balance	\$	(45,914)			\$ (45,914)	
580 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
		Note:		0				

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	176,306				
		2023 Actuals	\$	94,990				
		Encumbrances Carry Forward into FY24	\$	13,091				
580 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>68,225</b>			\$ 68,225	

Advance 0 \$ -

580 1118 0610 900XF \$ 85,682  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**097 SHACKLETTE ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	241	240
# Students Gr K	45	59
# ECE SC Students	3	18
<b>TOTAL</b>	<b>289</b>	<b>317</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
097 1118 011022 900XN	4450	TEACHER - GR 1-5	10.00	10.00				
097 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.50	2.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>12.50</b>				
097 1118 011022 900XN	4450	TEACHER - GR 1-5	10.00		10.00			
097 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.90		2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>12.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
097 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.75				
097 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			1.68			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	

097 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.50				
097 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	

<b>SCHOOL LIBRARY</b>								
097 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
097 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
097 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	46,599				
097 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 42,483		\$ 4,116	
097 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	11,095				
097 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 10,115		\$ 980	
097 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,219				
097 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,023		\$ 196	
097 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 51,689	

<b>ELIGIBLE REIMBURSEMENTS</b>								
097 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ 1,675	
097 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
097 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 190	

<b>OVERAGES</b>								
097 1118 011327 O16XA		School Paid Into Overages	\$	-				
097 1119 011327 O16XA		Actual Overages	\$	11,182				
097 1120 011327 O16XA		Balance	\$	(11,182)			\$ (11,182)	
097 1121 011327 O16XA		Eligible for reimbursement?		yes			\$ 11,182	
		Note:		0				

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	112,664				
		2023 Actuals	\$	93,332				
		Encumbrances Carry Forward into FY24	\$	8,903				
097 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>10,429</b>			\$ 10,429	

Advance 0 \$ -

097 1118 0610 900XF \$ 125,063  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**610 SHELBY ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	370	333
# Students Gr K	48	45
# ECE SC Students	10	10
<b>TOTAL</b>	<b>428</b>	<b>388</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
610 1118 011022 900XN	4450	TEACHER - GR 1-5	13.90	14.00				
610 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.90	2.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>16.00</b>				
610 1118 011022 900XN	4450	TEACHER - GR 1-5	15.40		15.50			
610 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.00		2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>17.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-1.50</b>				
				<b>-1.00</b>		\$ 73,400	\$ (73,400)	NA

<b>ITINERANT TEACHER ALLOCATION</b>								
610 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.24				
610 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.45			
<b>10th Day Adjustment</b>				<b>(0.21)</b>		\$ 73,400	\$ (15,414)	
610 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.00				
610 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
610 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
610 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
610 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	57,036				
610 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 62,916		\$ (5,880)	
610 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	13,580				
610 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 14,980		\$ (1,400)	
610 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,716				
610 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,996		\$ (280)	
610 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 29,352	
<b>ELIGIBLE REIMBURSEMENTS</b>								
610 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
610 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
610 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 812	

<b>OVERAGES</b>								
610 1118 011327 O16XA		School Paid Into Overages	\$	-				
610 1119 011327 O16XA		Actual Overages	\$	13,440				
610 1120 011327 O16XA		Balance	\$	(13,440)			\$ (13,440)	
610 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
		Note:	sold 3.5 classroom teachers					

**CARRYOVER**

2023 Revised Budget	\$	496,549
2023 Actuals	\$	311,206
Encumbrances Carry Forward into FY24	\$	21,081
<b>Carryover (not including encumbrances)</b>	\$	<b>164,263</b>

610 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	164,263			\$	-
		<b>Advance</b>	0				\$	-

610 1118 0610 900XF							\$	<b>84,612</b>
								<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**103 SLAUGHTER ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	333	357
# Students Gr K	84	73
# ECE SC Students	5	1
<b>TOTAL</b>	<b>422</b>	<b>431</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
103 1118 011022 900XN	4450	TEACHER - GR 1-5	14.90	15.00				
103 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>18.00</b>				
103 1118 011022 900XN	4450	TEACHER - GR 1-5	13.90		14.00			
103 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.50		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>17.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
103 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.52				
103 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.45			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
103 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00				
103 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>(0.50)</b>		\$ 27,900	\$ (13,950)	

<b>SCHOOL LIBRARY</b>								
103 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
103 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
103 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	63,357				
103 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 62,034		\$ 1,323	
103 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	15,085				
103 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 14,770		\$ 315	
103 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,017				
103 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,954		\$ 63	
103 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ -	

<b>ELIGIBLE REIMBURSEMENTS</b>								
103 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
103 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
103 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 571	

<b>OVERAGES</b>								
103 1118 011327 O16XA		School Paid Into Overages	\$	-				
103 1119 011327 O16XA		Actual Overages	\$	45,118				
103 1120 011327 O16XA		Balance	\$	(45,118)			\$ (45,118)	
103 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: funded for 20.5 teachers-- only 18 had rosters (3 with no roster)								

<b>CARRYOVER</b>								
2023 Revised Budget			\$	173,824				
2023 Actuals			\$	80,922				
Encumbrances Carry Forward into FY24			\$	9,134				
103 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>83,768</b>			\$ 83,768	

Advance	0		\$	-				
							<b>\$ 68,810</b>	
							<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**087 SMYRNA ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	376	402
# Students Gr K	81	71
# ECE SC Students	1	0
<b>TOTAL</b>	<b>458</b>	<b>473</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
087 1118 011022 900XN	4450	TEACHER - GR 1-5	16.80	17.00				
087 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	3.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>20.00</b>				
087 1118 011022 900XN	4450	TEACHER - GR 1-5	15.70		16.00			
087 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.40		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>19.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
087 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.80				
087 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.73			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
087 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.00				
087 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>(0.50)</b>		\$ 27,900	\$ (13,950)	

<b>SCHOOL LIBRARY</b>								
087 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
087 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
087 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	69,531				
087 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 67,326		\$ 2,205	
087 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,555				
087 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 16,030		\$ 525	
087 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,311				
087 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,206		\$ 105	
087 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ -	

<b>ELIGIBLE REIMBURSEMENTS</b>								
087 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
087 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
087 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 95	

<b>OVERAGES</b>								
087 1118 011327 O16XA		School Paid Into Overages	\$	76,836				
087 1119 011327 O16XA		Actual Overages	\$	114,655				
087 1120 011327 O16XA		Balance	\$	(37,819)			\$ (37,819)	
087 1121 011327 O16XA		Eligible for reimbursement?		yes			\$ 37,819	
Note: funded for 18.95 teachers-- only 17 had rosters (4 with no roster)								

<b>CARRYOVER</b>								
		2023 Revised Budget	\$	194,806				
		2023 Actuals	\$	74,177				
		Encumbrances Carry Forward into FY24	\$	2,876				
087 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	117,753			\$ 117,753	

Advance 0 \$ -

087 1118 0610 900XF \$ 148,571  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**064 ST MATTHEWS ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	453	479
# Students Gr K	108	103
# ECE SC Students	8	11
<b>TOTAL</b>	<b>569</b>	<b>593</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
064 1118 011022 900XN	4450	TEACHER - GR 1-5	20.00	20.00				
064 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.30	4.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>24.50</b>				
064 1118 011022 900XN	4450	TEACHER - GR 1-5	18.90		19.00			
064 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.50		4.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>23.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>1.00</b>				
				<b>1.00</b>		\$ 73,400	\$ 73,400	<b>1.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
064 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.43</b>				
064 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.29			
<b>10th Day Adjustment</b>				<b>0.14</b>		\$ 73,400	\$ 10,276	
064 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>4.50</b>				
064 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
064 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>				
064 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
064 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ 87,171				
064 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 83,643		\$ 3,528	
064 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ 20,755				
064 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 19,915		\$ 840	
064 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ 4,151				
064 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,983		\$ 168	
064 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 42,537	
<b>ELIGIBLE REIMBURSEMENTS</b>								
064 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ 17,657	
064 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ 10,124	
064 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 856	

<b>OVERAGES</b>								
064 1118 011327 O16XA		School Paid Into Overages	\$ -					
064 1119 011327 O16XA		Actual Overages	\$ 8,901					
064 1120 011327 O16XA		Balance	\$ (8,901)				\$ (8,901)	
064 1121 011327 O16XA		Eligible for reimbursement?	no				\$ -	
		Note:	sold 0.5 classroom teacher					

<b>CARRYOVER</b>								
		2023 Revised Budget	\$ 231,436					
		2023 Actuals	\$ 120,908					
		Encumbrances Carry Forward into FY24	\$ 406					
064 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$ 110,121				\$ 110,121	

		Advance	0				\$ -	
							\$ 260,607	
							<b>10th Day Adjustment</b>	

064 1118 0610 900XF



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**071 STONESTREET ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	356	388
# Students Gr K	84	75
# ECE SC Students	13	10
<b>TOTAL</b>	<b>453</b>	<b>473</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
071 1118 011022 900XN	4450	TEACHER - GR 1-5	16.20	16.50				
071 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.10	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>20.00</b>				
071 1118 011022 900XN	4450	TEACHER - GR 1-5	14.80		15.00			
071 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.50		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>18.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>1.50</b>				
				<b>1.50</b>		\$ 73,400	\$ 110,100	<b>1.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
071 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.80				
071 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.59			
<b>10th Day Adjustment</b>				<b>0.21</b>		\$ 73,400	\$ 15,414	

071 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50				
071 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	

<b>SCHOOL LIBRARY</b>								
071 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
071 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
071 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	69,531				
071 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 66,591		\$ 2,940	
071 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,555				
071 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 15,855		\$ 700	
071 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,311				
071 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,171		\$ 140	
071 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 36,693	

<b>ELIGIBLE REIMBURSEMENTS</b>								
071 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ 1,185	
071 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
071 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 285	

<b>OVERAGES</b>								
071 1118 011327 O16XA		School Paid Into Overages	\$	-				
071 1119 011327 O16XA		Actual Overages	\$	18,129				
071 1120 011327 O16XA		Balance	\$	(18,129)			\$ (18,129)	
071 1121 011327 O16XA		Eligible for reimbursement?		yes			\$ 18,129	
		Note:		0				

<b>CARRYOVER</b>								
071 **** ** 900XF		2023 Revised Budget	\$	154,275				
		2023 Actuals	\$	81,091				
		Encumbrances Carry Forward into FY24	\$	1,360				
		<b>Carryover (not including encumbrances)</b>	\$	<b>71,825</b>			\$ 71,825	

Advance 0 \$ -

071 1118 0610 900XF \$ 239,282  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**211 STOPHER ELEM**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	609	631
# Students Gr K	129	131
# ECE SC Students	2	4
<b>TOTAL</b>	<b>740</b>	<b>766</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
211 1118 011022 900XN	4450	TEACHER - GR 1-5	26.30	26.50				
211 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	5.50	5.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>32.00</b>				
211 1118 011022 900XN	4450	TEACHER - GR 1-5	25.40		25.50			
211 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	5.40		5.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>31.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>1.00</b>				
				<b>1.00</b>		\$ 73,400	\$ 73,400	<b>1.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
211 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>4.48</b>				
211 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			4.34			
<b>10th Day Adjustment</b>				<b>0.14</b>		\$ 73,400	\$ 10,276	
211 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>5.50</b>				
211 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			5.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
211 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>1.00</b>				
211 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			1.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
211 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>112,602</b>				
211 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 108,780		\$ 3,822	
211 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>26,810</b>				
211 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 25,900		\$ 910	
211 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	<b>5,362</b>				
211 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 5,180		\$ 182	
211 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 66,075	
<b>ELIGIBLE REIMBURSEMENTS</b>								
211 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
211 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
211 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 95	

<b>OVERAGES</b>								
211 1118 011327 O16XA		School Paid Into Overages	\$	120,000				
211 1119 011327 O16XA		Actual Overages	\$	130,769				
211 1120 011327 O16XA		Balance	\$	(10,769)			\$ (10,769)	
211 1121 011327 O16XA		Eligible for reimbursement?		yes			\$ 10,769	
Note: sold 1.0 classroom teacher and 1.0 teacher 5-yr old								

<b>CARRYOVER</b>								
211 **** ** 900XF		2023 Revised Budget	\$	<b>437,028</b>				
		2023 Actuals	\$	<b>153,981</b>				
		Encumbrances Carry Forward into FY24	\$	<b>2,732</b>				
<b>Carryover (not including encumbrances)</b>				<b>\$ 280,315</b>			\$ 280,315	

<b>Advance</b>	0						\$ -	
							<b>\$ 435,075</b>	
							<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**104 TRUNNELL ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	349	380
# Students Gr K	84	74
# ECE SC Students	11	13
<b>TOTAL</b>	<b>444</b>	<b>467</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
104 1118 011022 900XN	4450	TEACHER - GR 1-5	15.80	16.00				
104 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.10	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>19.50</b>				
104 1118 011022 900XN	4450	TEACHER - GR 1-5	14.50		14.50			
104 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.50		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>18.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>1.50</b>				
				<b>1.50</b>		\$ 73,400	\$ 110,100	<b>1.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
104 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.73				
104 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.52			
<b>10th Day Adjustment</b>				<b>0.21</b>		\$ 73,400	\$ 15,414	
104 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50				
104 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
104 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
104 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
104 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	68,649				
104 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 65,268		\$ 3,381	
104 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	16,345				
104 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 15,540		\$ 805	
104 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,269				
104 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,108		\$ 161	
104 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 9,518	
<b>ELIGIBLE REIMBURSEMENTS</b>								
104 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
104 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
104 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 102	

<b>OVERAGES</b>								
104 1118 011327 O16XA		School Paid Into Overages	\$	-				
104 1119 011327 O16XA		Actual Overages	\$	12,373				
104 1120 011327 O16XA		Balance	\$	(12,373)			\$ (12,373)	
104 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: funded for 18.0 classroom teachers- only 14 have rosters								

<b>CARRYOVER</b>								
104 **** ** 900XF		2023 Revised Budget	\$	117,102				
		2023 Actuals	\$	48,422				
		Encumbrances Carry Forward into FY24	\$	10,493				
		<b>Carryover (not including encumbrances)</b>	\$	<b>58,187</b>			\$ 58,187	

Advance	0						\$ -	
							<b>\$ 185,296</b>	
							<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**016 TULLY ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	575	590
# Students Gr K	120	122
# ECE SC Students	14	18
<b>TOTAL</b>	<b>709</b>	<b>730</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
016 1118 011022 900XN	4450	TEACHER - GR 1-5	24.60	25.00				
016 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	5.10	5.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>30.50</b>				
016 1118 011022 900XN	4450	TEACHER - GR 1-5	24.00		24.00			
016 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	5.00		5.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>29.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>1.50</b>				
				<b>1.50</b>		\$ 73,400	\$ 110,100	<b>1.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
016 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>4.27</b>				
016 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			4.06			
<b>10th Day Adjustment</b>				<b>0.21</b>		\$ 73,400	\$ 15,414	
016 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>5.50</b>				
016 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			5.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	

<b>SCHOOL LIBRARY</b>								
016 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>1.00</b>				
016 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			1.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
016 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	<b>107,310</b>				
016 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 104,223		\$ 3,087	
016 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	<b>25,550</b>				
016 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 24,815		\$ 735	
016 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	<b>5,110</b>				
016 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 4,963		\$ 147	
016 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 35,731	

<b>ELIGIBLE REIMBURSEMENTS</b>								
016 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ 20,285	
016 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ 95	
016 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 95	

<b>OVERAGES</b>								
016 1118 011327 O16XA		School Paid Into Overages	\$	-				
016 1119 011327 O16XA		Actual Overages	\$	12,223				
016 1120 011327 O16XA		Balance	\$	(12,223)			\$ (12,223)	
016 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: sold 0.5 classroom teacher								

<b>CARRYOVER</b>								
016 **** ** 900XF		2023 Revised Budget	\$	<b>390,210</b>				
		2023 Actuals	\$	<b>247,096</b>				
		Encumbrances Carry Forward into FY24	\$	<b>4,590</b>				
<b>Carryover (not including encumbrances)</b>				<b>\$ 138,525</b>			\$ 138,525	

<b>Advance 0</b>								
							\$ -	
							<b>\$ 325,942</b>	
							<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**072 WATTERSON ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	408	417
# Students Gr K	72	67
# ECE SC Students	7	3
<b>TOTAL</b>	<b>487</b>	<b>487</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
072 1118 011022 900XN	4450	TEACHER - GR 1-5	17.40	17.50				
072 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.80	3.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>20.50</b>				
072 1118 011022 900XN	4450	TEACHER - GR 1-5	17.00		17.00			
072 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00		3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>20.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
072 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>2.87</b>				
072 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.80			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
072 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>3.00</b>				
072 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
072 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>				
072 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
072 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		<b>\$ 71,589</b>				
072 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 71,589			
072 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		<b>\$ 17,045</b>				
072 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 17,045			
072 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		<b>\$ 3,409</b>				
072 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,409			
072 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						<b>\$ 61,883</b>
<b>ELIGIBLE REIMBURSEMENTS</b>								
072 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
072 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
072 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 571	

<b>OVERAGES</b>								
072 1118 011327 O16XA		School Paid Into Overages	\$ -					
072 1119 011327 O16XA		Actual Overages	\$ 22,959					
072 1120 011327 O16XA		Balance	\$ (22,959)				\$ (22,959)	
072 1121 011327 O16XA		Eligible for reimbursement?	yes				\$ 22,959	
		Note:	0					

<b>CARRYOVER</b>	
2023 Revised Budget	\$ 325,805
2023 Actuals	\$ 170,360
Encumbrances Carry Forward into FY24	\$ 39,894
<b>072 **** ** 900XF</b>	<b>Carryover (not including encumbrances) \$ 115,551</b>

<b>Advance</b>	0	\$ -
072 1118 0610 900XF		<b>\$ 219,842</b>
		<b>10th Day Adjustment</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**116 WELLINGTON ELEMENTARY**

**10th Day Adjustment Report**

Zone E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	329	345
# Students Gr K	60	60
# ECE SC Students	10	17
<b>TOTAL</b>	<b>399</b>	<b>422</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
116 1118 011022 900XN	4450	TEACHER - GR 1-5	14.40	14.50				
116 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.50	2.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>17.00</b>				
116 1118 011022 900XN	4450	TEACHER - GR 1-5	13.70		14.00			
116 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.50		2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>16.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.50</b>				
				<b>0.50</b>		\$ 73,400	\$ 36,700	<b>0.50</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
116 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>2.38</b>				
116 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.31			
<b>10th Day Adjustment</b>				<b>0.07</b>		\$ 73,400	\$ 5,138	
116 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>2.50</b>				
116 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
116 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>				
116 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
116 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ 62,034				
116 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 58,653		\$ 3,381	
116 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ 14,770				
116 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 13,965		\$ 805	
116 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ 2,954				
116 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 2,793		\$ 161	
116 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 2,011	

<b>ELIGIBLE REIMBURSEMENTS</b>								
116 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ 2,165	
116 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
116 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ -	

<b>OVERAGES</b>								
116 1118 011327 O16XA		School Paid Into Overages	\$ -					
116 1119 011327 O16XA		Actual Overages	\$ 11,703					
116 1120 011327 O16XA		Balance	\$ (11,703)				\$ (11,703)	
116 1121 011327 O16XA		Eligible for reimbursement?	yes				\$ 11,703	
		Note:	0					

<b>CARRYOVER</b>								
116 **** ** 900XF		2023 Revised Budget	\$ 97,300					
		2023 Actuals	\$ 60,014					
		Encumbrances Carry Forward into FY24	\$ 1,642					
		<b>Carryover (not including encumbrances)</b>	<b>\$ 35,644</b>				\$ 35,644	

Advance 0 \$ -

116 1118 0610 900XF \$ 86,004  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**109 WHEELER ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	510	518
# Students Gr K	92	98
# ECE SC Students	1	7
<b>TOTAL</b>	<b>603</b>	<b>623</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
109 1118 011022 900XN	4450	TEACHER - GR 1-5	21.60	22.00				
109 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.10	4.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>26.50</b>				
109 1118 011022 900XN	4450	TEACHER - GR 1-5	21.30		21.50			
109 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.80		4.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>25.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>1.00</b>				
				<b>1.00</b>		\$ 73,400	\$ 73,400	<b>1.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
109 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.71				
109 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.57			
<b>10th Day Adjustment</b>				<b>0.14</b>		\$ 73,400	\$ 10,276	
109 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		4.50				
109 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			4.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>								
109 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
109 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
109 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	91,581				
109 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 88,641		\$ 2,940	
109 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	21,805				
109 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 21,105		\$ 700	
109 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	4,361				
109 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 4,221		\$ 140	
109 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 23,246	
<b>ELIGIBLE REIMBURSEMENTS</b>								
109 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
109 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ 190	
109 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 585	

<b>OVERAGES</b>								
109 1118 011327 O16XA		School Paid Into Overages	\$	25,000				
109 1119 011327 O16XA		Actual Overages	\$	36,394				
109 1120 011327 O16XA		Balance	\$	(11,394)			\$ (11,394)	
109 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: funded for 27.0 classroom teachers- only 23 have rosters (3 have no roster)								

<b>CARRYOVER</b>								
109 **** ** 900XF		2023 Revised Budget	\$	175,672				
		2023 Actuals	\$	130,898				
		Encumbrances Carry Forward into FY24	\$	5,558				
<b>Carryover (not including encumbrances)</b>				<b>\$ 39,216</b>			\$ 39,216	

<b>Advance</b>	0						\$ -	
							<b>\$ 153,249</b>	
							<b>10th Day Adjustment</b>	

109 1118 0610 900XF

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**067 WILDER ELEMENTARY**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	460	438
# Students Gr K	72	75
# ECE SC Students	18	12
<b>TOTAL</b>	<b>550</b>	<b>525</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
067 1118 011022 900XN	4450	TEACHER - GR 1-5	18.30	18.50				
067 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.10	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>22.00</b>				
067 1118 011022 900XN	4450	TEACHER - GR 1-5	19.20		19.50			
067 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00		3.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>22.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>-0.50</b>				
				<b>0.00</b>		\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
067 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		<b>3.08</b>				
067 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			3.15			
<b>10th Day Adjustment</b>				<b>(0.07)</b>		\$ 73,400	\$ (5,138)	
067 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		<b>3.50</b>				
067 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.00			
<b>10th Day Adjustment</b>				<b>0.50</b>		\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>								
067 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		<b>0.50</b>				
067 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
067 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)		\$ <b>77,175</b>				
067 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 80,850			\$ (3,675)
067 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)		\$ <b>18,375</b>				
067 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 19,250			\$ (875)
067 1077 0610 900XF		Office Supplies - \$7pp (10th Day)		\$ <b>3,675</b>				
067 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,850			\$ (175)
067 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment						\$ <b>20,683</b>
<b>ELIGIBLE REIMBURSEMENTS</b>								
067 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$	<b>1,905</b>
067 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$	<b>-</b>
067 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$	<b>571</b>

<b>OVERAGES</b>								
067 1118 011327 O16XA		School Paid Into Overages	\$	-				
067 1119 011327 O16XA		Actual Overages	\$	11,947				
067 1120 011327 O16XA		Balance	\$	(11,947)			\$	<b>(11,947)</b>
067 1121 011327 O16XA		Eligible for reimbursement?		yes			\$	<b>11,947</b>
		Note:		0				

<b>CARRYOVER</b>	
2023 Revised Budget	\$ 281,440
2023 Actuals	\$ 109,716
Encumbrances Carry Forward into FY24	\$ 9,529
<b>Carryover (not including encumbrances)</b>	<b>\$ 162,195</b>

067 **** ** 900XF		<b>Advance</b>	0				\$	<b>-</b>
-------------------	--	----------------	---	--	--	--	----	----------

067 1118 0610 900XF **\$ 189,441**  
**10th Day Adjustment**



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**066 WILKERSON ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E1

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	436	444
# Students Gr K	60	76
# ECE SC Students	22	9
<b>TOTAL</b>	<b>518</b>	<b>529</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
066 1118 011022 900XN	4450	TEACHER - GR 1-5	18.50	18.50				
066 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.20	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>22.00</b>				
066 1118 011022 900XN	4450	TEACHER - GR 1-5	18.20		18.50			
066 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.50		2.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>21.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>1.00</b>				
				<b>1.00</b>		\$ 73,400	\$ 73,400	<b>1.00</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
066 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		3.08				
066 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.94			
<b>10th Day Adjustment</b>				<b>0.14</b>		\$ 73,400	\$ 10,276	
066 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50				
066 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.50			
<b>10th Day Adjustment</b>				<b>1.00</b>		\$ 27,900	\$ 27,900	
<b>SCHOOL LIBRARY</b>								
066 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
066 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
066 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	77,763				
066 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 76,146		\$ 1,617	
066 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	18,515				
066 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 18,130		\$ 385	
066 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,703				
066 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,626		\$ 77	
066 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$ 25,862	
<b>ELIGIBLE REIMBURSEMENTS</b>								
066 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$ -	
066 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$ -	
066 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$ 380	

<b>OVERAGES</b>								
066 1118 011327 O16XA		School Paid Into Overages	\$	-				
066 1119 011327 O16XA		Actual Overages	\$	48,274				
066 1120 011327 O16XA		Balance	\$	(48,274)			\$ (48,274)	
066 1121 011327 O16XA		Eligible for reimbursement?		no			\$ -	
Note: funded for 23.5 classroom teachers- only 22 had rosters (4 had no roster)								

<b>CARRYOVER</b>	
2023 Revised Budget	\$ 208,091
2023 Actuals	\$ 86,015
Encumbrances Carry Forward into FY24	\$ 8,680
<b>Carryover (not including encumbrances)</b>	<b>\$ 113,396</b>

066 **** ** 900XF		<b>Advance</b>	0				\$ -	
-------------------	--	----------------	---	--	--	--	------	--

066 1118 0610 900XF **\$ 205,019**  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**117 WILT ELEMENTARY**

**10th Day Adjustment Report**

Zone E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	397	396
# Students Gr K	76	79
# ECE SC Students	18	15
<b>TOTAL</b>	<b>491</b>	<b>490</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
117 1118 011022 900XN	4450	TEACHER - GR 1-5	16.50	16.50				
117 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.30	3.50				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>20.00</b>				
117 1118 011022 900XN	4450	TEACHER - GR 1-5	16.50		16.50			
117 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.20		3.50			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>20.00</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
117 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		2.80				
117 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			2.80			
<b>10th Day Adjustment</b>				-		\$ 73,400	\$ -	
117 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		3.50				
117 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			3.50			
<b>10th Day Adjustment</b>				-		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
117 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
117 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				-		\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
117 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	72,030				
117 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$ 72,177		\$	(147)
117 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	17,150				
117 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$ 17,185		\$	(35)
117 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	3,430				
117 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$ 3,437		\$	(7)
117 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$	10,145
<b>ELIGIBLE REIMBURSEMENTS</b>								
117 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$	-
117 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$	3,580
117 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$	285
<b>OVERAGES</b>								
117 1118 011327 O16XA		School Paid Into Overages	\$	-				
117 1119 011327 O16XA		Actual Overages	\$	106,344				
117 1120 011327 O16XA		Balance	\$	(106,344)			\$	(106,344)
117 1121 011327 O16XA		Eligible for reimbursement?		no			\$	-
Note: sold 2.5 classroom teachers								
<b>CARRYOVER</b>								
2023 Revised Budget				\$	323,772			
2023 Actuals				\$	163,469			
Encumbrances Carry Forward into FY24				\$	10,792			
117 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	149,512			\$	149,512
<b>Advance 0</b>								
							\$	-

117 1118 0610 900XF \$ 56,990  
**10th Day Adjustment**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**374 YOUNG ELEMENTARY**

**10th Day Adjustment Report**

Zone AIS / E2

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	138	161
# Students Gr K	40	54
# ECE SC Students	15	14
<b>TOTAL</b>	<b>193</b>	<b>229</b>

Org	Object	Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>										
374	1118	011022	900XN	4450	TEACHER - GR 1-5	6.70	7.00			
374	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.30	2.50			
						<b>TOTAL CLASSROOM TEACHER (10th Day)</b>	<b>9.50</b>			
374	1118	011022	900XN	4450	TEACHER - GR 1-5	5.80	6.00			
374	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	1.70	2.00			
						<b>TOTAL CLASSROOM TEACHER (January)</b>	<b>8.00</b>			
						<b>DIFFERENCE CLASSROOM TEACHER After Safey Net</b>	<b>1.50</b>		\$ 73,400	\$ 110,100 1.50
<b>ITINERANT TEACHER ALLOCATION</b>										
374	1263	011022	900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.33			
374	1263	011022	900XN	4455	SPECIAL AREA TEACHER (January)		1.12			
						<b>10th Day Adjustment</b>	<b>0.21</b>	\$ 73,400	\$ 15,414	
374	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)	2.50				
374	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)		2.00			
						<b>10th Day Adjustment</b>	<b>0.50</b>	\$ 27,900	\$ 13,950	
<b>SCHOOL LIBRARY</b>										
374	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)	0.50				
374	1059	013014	900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)		0.50			
						<b>10th Day Adjustment</b>	<b>-</b>	\$ 22,800	\$ -	
<b>ADDITIONAL OPERATIONAL SUPPORT</b>										
374	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 33,663				
374	1118	0610	900XF		Operational Allocation - \$147pp (January)		\$ 28,371		\$ 5,292	
374	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 8,015				
374	1170	0644	900XF		Textbook Allocation - \$35pp (January)		\$ 6,755		\$ 1,260	
374	1077	0610	900XF		Office Supplies - \$7pp (10th Day)	\$ 1,603				
374	1077	0610	900XF		Office Supplies - \$7pp (10th Day)		\$ 1,351		\$ 252	
374	1170	*	TXTXA		Textbooks (TXXA) Carryover Adjustment				\$ 24,787	
<b>ELIGIBLE REIMBURSEMENTS</b>										
374	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -	
374	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -	
374	1012	015091	900XF		Kindergarten Sub Asst Reimbursement				\$ -	
<b>OVERAGES</b>										
374	1118	011327	O16XA		School Paid Into Overages	\$ -				
374	1119	011327	O16XA		Actual Overages	\$ -				
374	1120	011327	O16XA		Balance	\$ -			\$ -	
374	1121	011327	O16XA		Eligible for reimbursement?	yes			\$ -	
						Note:	0			
<b>CARRYOVER</b>										
						2023 Revised Budget	\$ 230,940			
						2023 Actuals	\$ 151,323			
						Encumbrances Carry Forward into FY24	\$ 2,342			
374	****	****	900XF		<b>Carryover (not including encumbrances)</b>	\$ 77,275			\$ 77,275	
						<b>Advance</b>	1.0 teacher; 1.0 IA		\$ (101,300)	
									\$ 147,030	
									<b>10th Day Adjustment</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**2023-2024 10th Day Adjustment Budget Report**  
**078 ZACHARY TAYLOR ELEM**

**10th Day Adjustment Report**

Zone E3

	January Projection	August Actual Enrollment
# Students Gr 1 - 5	247	252
# Students Gr K	44	39
# ECE SC Students	10	16
<b>TOTAL</b>	<b>301</b>	<b>307</b>

Org Object Project	Job Class Code	Position	Exact	10th Day	January Allocation	Avg Salary	Adjustment	TEACHER FUNDS ADDED (Need to buy to have overages covered)
<b>CLASSROOM TEACHER ALLOCATION</b>								
078 1118 011022 900XN	4450	TEACHER - GR 1-5	10.50	10.50				
078 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.60	2.00				
<b>TOTAL CLASSROOM TEACHER (10th Day)</b>				<b>12.50</b>				
078 1118 011022 900XN	4450	TEACHER - GR 1-5	10.30		10.50			
078 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	1.80		2.00			
<b>TOTAL CLASSROOM TEACHER (January)</b>					<b>12.50</b>			
<b>DIFFERENCE CLASSROOM TEACHER After Safety Net</b>				<b>0.00</b>	<b>0.00</b>	\$ 73,400	\$ -	<b>NA</b>

<b>ITINERANT TEACHER ALLOCATION</b>								
078 1263 011022 900XN	4455	SPECIAL AREA TEACHER (10th Day)		1.75				
078 1263 011022 900XN	4455	SPECIAL AREA TEACHER (January)			1.75			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 73,400	\$ -	
078 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (10th Day)		2.00				
078 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT - 5 YR OLD (January)			2.00			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 27,900	\$ -	
<b>SCHOOL LIBRARY</b>								
078 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (10th Day)		0.50				
078 1059 013014 900XN	8332	LIBRARY CLERK - 6.5HR/182DY (January)			0.50			
<b>10th Day Adjustment</b>				<b>-</b>		\$ 22,800	\$ -	

<b>ADDITIONAL OPERATIONAL SUPPORT</b>								
078 1118 0610 900XF		Operational Allocation - \$147pp (10th Day)	\$	45,129				
078 1118 0610 900XF		Operational Allocation - \$147pp (January)			\$	44,247	\$	882
078 1170 0644 900XF		Textbook Allocation - \$35pp (10th Day)	\$	10,745				
078 1170 0644 900XF		Textbook Allocation - \$35pp (January)			\$	10,535	\$	210
078 1077 0610 900XF		Office Supplies - \$7pp (10th Day)	\$	2,149				
078 1077 0610 900XF		Office Supplies - \$7pp (10th Day)			\$	2,107	\$	42
078 1170 * TXTXA		Textbooks (TXTXA) Carryover Adjustment					\$	7,690

<b>ELIGIBLE REIMBURSEMENTS</b>								
078 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)					\$	-
078 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement					\$	2,638
078 1012 015091 900XF		Kindergarten Sub Asst Reimbursement					\$	-

<b>OVERAGES</b>								
078 1118 011327 O16XA		School Paid Into Overages	\$	-				
078 1119 011327 O16XA		Actual Overages	\$	28,655				
078 1120 011327 O16XA		Balance	\$	(28,655)			\$	(28,655)
078 1121 011327 O16XA		Eligible for reimbursement?		no			\$	-
Note: funded for 13 classroom teachers-- only 12 had rosters (2 had no roster)								

<b>CARRYOVER</b>								
2023 Revised Budget			\$	85,206				
2023 Actuals			\$	116,328				
Encumbrances Carry Forward into FY24			\$	2,757				
078 **** ** 900XF		<b>Carryover (not including encumbrances)</b>	\$	<b>(33,880)</b>			\$	<b>(33,880)</b>

<b>Advance</b>		0	\$	-				
----------------	--	---	----	---	--	--	--	--

078 1118 0610 900XF					<b>\$ (51,073)</b>			
<b>10th Day Adjustment*</b>								
*net loss waiver per Dr. Pollio								