

2023-2024 Elementary School Site Based Allocations



JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
185 ATKINSON ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	228	SECTION 4: CERTIFIED STAFF	\$ 1,293,174	total staffing	\$ 1,509,074
# Students Gr K	43	SECTION 5: CLASSIFIED STAFF	\$ 215,900		
# ECE SC Students	13	SECTION 6: OPERATIONAL (\$147pp)	\$ 41,748	total operational	\$ 58,738
TOTAL	284	ADDITIONAL OPERATIONAL	\$ 16,990		
		TOTAL	\$ 1,567,812		\$ 1,567,812

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
185	1118	011022	900XN	4450	TEACHER - GR 1-5	9.50	\$ 73,400	\$ 697,300	\$ 697,300
185	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800
185	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.61	\$ 73,400	\$ 118,174	\$ 118,174
TOTAL CERTIFIED TEACHER					13.11				
185	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
185	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800	\$ 55,800
185	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
185	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
185	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
185	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
185	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
185	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
185	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 9,940		
185	1077	0733	900XF		Furniture		\$ 5,062		
185	1077	0610	900XF		Office Supplies		\$ 1,988		
							\$ 1,526,064	\$ 1,293,174	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
127 AUBURNDALE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	469	SECTION 4: CERTIFIED STAFF	\$ 2,255,448	total staffing \$ 2,513,198
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 82,761	total operational \$ 113,004
TOTAL	563	ADDITIONAL OPERATIONAL	\$ 30,243	
		TOTAL	\$ 2,626,202	\$ 2,626,202

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
127	1118	011022 900XN	4450	TEACHER - GR 1-5	19.50	\$ 73,400	\$ 1,431,300	\$ 1,431,300	
127	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
127	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.22	\$ 73,400	\$ 236,348	\$ 236,348	
TOTAL CERTIFIED TEACHER					26.22				
127	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
127	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
127	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
127	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
127	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
127	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
127	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
127	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
127	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 19,705		
127	1077	0733 900XF		Furniture			\$ 6,597		
127	1077	0610 900XF		Office Supplies			\$ 3,941		
							\$ 2,543,441	\$ 2,255,448	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
044 AUDUBON TRADITIONAL ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	516	SECTION 4: CERTIFIED STAFF	\$ 2,464,638	total staffing \$ 2,736,338
# Students Gr K	94	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	9	SECTION 6: OPERATIONAL (\$147pp)	\$ 90,993	total operational \$ 123,896
TOTAL	619	ADDITIONAL OPERATIONAL	\$ 32,903	
		TOTAL	\$ 2,860,234	\$ 2,860,234

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
044	1118	011022 900XN	4450	TEACHER - GR 1-5	21.50	\$ 73,400	\$ 1,578,100	\$ 1,578,100	
044	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
044	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.57	\$ 73,400	\$ 262,038	\$ 262,038	
TOTAL CERTIFIED TEACHER					29.07				
044	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
044	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
044	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
044	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
044	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
044	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
044	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
044	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
044	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 21,665		
044	1077	0733 900XF		Furniture			\$ 6,905		
044	1077	0610 900XF		Office Supplies			\$ 4,333		
							\$ 2,769,241	\$ 2,464,638	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
055 BATES ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	471	SECTION 4: CERTIFIED STAFF	\$ 2,339,124	total staffing	\$ 2,610,824
# Students Gr K	96	SECTION 5: CLASSIFIED STAFF	\$ 271,700		
# ECE SC Students	3	SECTION 6: OPERATIONAL (\$147pp)	\$ 83,790	total operational	\$ 114,365
TOTAL	570	ADDITIONAL OPERATIONAL	\$ 30,575		
		TOTAL	\$ 2,725,189		\$ 2,725,189

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
055	1118	011022 900XN	4450	TEACHER - GR 1-5	20.00	\$ 73,400	\$ 1,468,000	\$ 1,468,000	
055	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
055	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.36	\$ 73,400	\$ 246,624	\$ 246,624	
TOTAL CERTIFIED TEACHER					27.36				
055	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
055	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
055	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
055	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
055	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
055	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
055	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
055	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
055	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 19,950		
055	1077	0733 900XF		Furniture			\$ 6,635		
055	1077	0610 900XF		Office Supplies			\$ 3,990		
							\$ 2,641,399	\$ 2,339,124	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
149 BLAKE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	410	SECTION 4: CERTIFIED STAFF	\$ 2,088,096	total staffing	\$ 2,345,846
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750		
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 74,088	total operational	\$ 101,528
TOTAL	504	ADDITIONAL OPERATIONAL	\$ 27,440		
		TOTAL	\$ 2,447,374		\$ 2,447,374

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
149	1118	011022 900XN	4450	TEACHER - GR 1-5	17.50	\$ 73,400	\$ 1,284,500	\$ 1,284,500	
149	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
149	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.94	\$ 73,400	\$ 215,796	\$ 215,796	
				TOTAL CERTIFIED TEACHER	23.94				
149	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
149	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
149	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
149	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
149	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
149	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
149	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
149	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
149	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 17,640		
149	1077	0733 900XF		Furniture			\$ 6,272		
149	1077	0610 900XF		Office Supplies			\$ 3,528		
							\$ 2,373,286	\$ 2,088,096	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
225 BLOOM ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	433	SECTION 4: CERTIFIED STAFF	\$ 2,088,096	total staffing \$ 2,331,896
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	5	SECTION 6: OPERATIONAL (\$147pp)	\$ 74,970	total operational \$ 102,695
TOTAL	510	ADDITIONAL OPERATIONAL	\$ 27,725	
		TOTAL	\$ 2,434,591	\$ 2,434,591

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
225	1118	011022 900XN	4450	TEACHER - GR 1-5	18.00	\$ 73,400	\$ 1,321,200	\$ 1,321,200	
225	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
225	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.94	\$ 73,400	\$ 215,796	\$ 215,796	
TOTAL CERTIFIED TEACHER					23.94				
225	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
225	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
225	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
225	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
225	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
225	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
225	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
225	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
225	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 17,850		
225	1077	0733 900XF		Furniture			\$ 6,305		
225	1077	0610 900XF		Office Supplies			\$ 3,570		
							\$ 2,359,621	\$ 2,088,096	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
091 BLUE LICK ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	365	SECTION 4: CERTIFIED STAFF	\$ 1,920,744	total staffing \$ 2,178,494
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	1	SECTION 6: OPERATIONAL (\$147pp)	\$ 66,150	total operational \$ 91,025
TOTAL	450	ADDITIONAL OPERATIONAL	\$ 24,875	
		TOTAL	\$ 2,269,519	\$ 2,269,519

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
091	1118	011022 900XN	4450	TEACHER - GR 1-5	15.50	\$ 73,400	\$ 1,137,700	\$ 1,137,700	
091	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
091	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.66	\$ 73,400	\$ 195,244	\$ 195,244	
TOTAL CERTIFIED TEACHER					21.66				
091	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
091	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
091	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
091	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
091	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
091	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
091	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
091	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
091	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,750		
091	1077	0733 900XF		Furniture			\$ 5,975		
091	1077	0610 900XF		Office Supplies			\$ 3,150		
							\$ 2,203,369	\$ 1,920,744	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
094 BOWEN ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	591	SECTION 4: CERTIFIED STAFF	\$ 2,841,180	total staffing \$ 3,152,180
# Students Gr K	118	SECTION 5: CLASSIFIED STAFF	\$ 311,000	
# ECE SC Students	8	SECTION 6: OPERATIONAL (\$147pp)	\$ 105,399	total operational \$ 142,957
TOTAL	717	ADDITIONAL OPERATIONAL	\$ 37,558	
		TOTAL	\$ 3,295,137	\$ 3,295,137

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
094	1118	011022 900XN	4450	TEACHER - GR 1-5	25.00	\$ 73,400	\$ 1,835,000	\$ 1,835,000	
094	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	5.00	\$ 73,400	\$ 367,000	\$ 367,000	
094	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	4.20	\$ 73,400	\$ 308,280	\$ 308,280	
TOTAL CERTIFIED TEACHER					34.20				
094	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
094	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	5.00	\$ 27,900	\$ 139,500		\$ 139,500
094	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
094	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
094	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	1.00	\$ 22,800	\$ 22,800		\$ 22,800
PRINCIPAL'S OFFICE									
094	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
094	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
094	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
094	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 25,095		
094	1077	0733 900XF		Furniture			\$ 7,444		
094	1077	0610 900XF		Office Supplies			\$ 5,019		
							\$ 3,189,738	\$ 2,841,180	\$ 311,000

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
260 BRANDEIS ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	370	SECTION 4: CERTIFIED STAFF	\$ 1,878,906	total staffing \$ 2,122,706
# Students Gr K	71	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	13	SECTION 6: OPERATIONAL (\$147pp)	\$ 66,738	total operational \$ 91,803
TOTAL	454	ADDITIONAL OPERATIONAL	\$ 25,065	
		TOTAL	\$ 2,214,509	\$ 2,214,509

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
260	1118	011022 900XN	4450	TEACHER - GR 1-5	15.50	\$ 73,400	\$ 1,137,700	\$ 1,137,700	
260	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
260	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.59	\$ 73,400	\$ 190,106	\$ 190,106	
TOTAL CERTIFIED TEACHER					21.09				
260	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
260	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
260	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
260	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
260	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
260	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
260	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
260	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
260	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,890		
260	1077	0733 900XF		Furniture			\$ 5,997		
260	1077	0610 900XF		Office Supplies			\$ 3,178		
							\$ 2,147,771	\$ 1,878,906	\$ 243,800

**JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION**

**SECTION 4, 5, & 6
February Allocation**

038 BRECKINRIDGE/FRANKLIN ELEMENTARY

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	212	SECTION 4: CERTIFIED STAFF	\$ 1,293,174	total staffing	\$ 1,523,024
# Students Gr K	51	SECTION 5: CLASSIFIED STAFF	\$ 229,850		
# ECE SC Students	2	SECTION 6: OPERATIONAL (\$147pp)	\$ 38,955	total operational	\$ 55,043
TOTAL	265	ADDITIONAL OPERATIONAL	\$ 16,088		
		TOTAL	\$ 1,578,067		\$ 1,578,067

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
038	1118	011022	900XN	4450	TEACHER - GR 1-5	9.00	\$ 73,400	\$ 660,600	\$ 660,600
038	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500
038	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.61	\$ 73,400	\$ 118,174	\$ 118,174
TOTAL CERTIFIED TEACHER					13.11				
038	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
038	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750	\$ 69,750
038	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
038	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
038	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
038	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
038	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
038	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
038	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 9,275		
038	1077	0733	900XF		Furniture		\$ 4,958		
038	1077	0610	900XF		Office Supplies		\$ 1,855		
							\$ 1,539,112	\$ 1,293,174	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
243 BYCK ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	198	SECTION 4: CERTIFIED STAFF	\$ 1,209,498	total staffing	\$ 1,425,398
# Students Gr K	43	SECTION 5: CLASSIFIED STAFF	\$ 215,900		
# ECE SC Students	11	SECTION 6: OPERATIONAL (\$147pp)	\$ 37,044	total operational	\$ 52,514
TOTAL	252	ADDITIONAL OPERATIONAL	\$ 15,470		
		TOTAL	\$ 1,477,912		\$ 1,477,912

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
243	1118	011022 900XN	4450	TEACHER - GR 1-5	8.50	\$ 73,400	\$ 623,900	\$ 623,900	
243	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800	
243	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.47	\$ 73,400	\$ 107,898	\$ 107,898	
				TOTAL CERTIFIED TEACHER	11.97				
243	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
243	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800		\$ 55,800
243	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
243	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
243	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
243	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
243	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
243	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
243	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 8,820		
243	1077	0733 900XF		Furniture			\$ 4,886		
243	1077	0610 900XF		Office Supplies			\$ 1,764		
							\$ 1,440,868	\$ 1,209,498	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
004 CAMP TAYLOR ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	390	SECTION 4: CERTIFIED STAFF	\$ 1,962,582	total staffing \$ 2,206,382
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	14	SECTION 6: OPERATIONAL (\$147pp)	\$ 69,972	total operational \$ 96,082
TOTAL	476	ADDITIONAL OPERATIONAL	\$ 26,110	
		TOTAL	\$ 2,302,464	\$ 2,302,464

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
004	1118	011022 900XN	4450	TEACHER - GR 1-5	16.50	\$ 73,400	\$ 1,211,100	\$ 1,211,100	
004	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
004	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.73	\$ 73,400	\$ 200,382	\$ 200,382	
				TOTAL CERTIFIED TEACHER	22.23				
004	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
004	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
004	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
004	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
004	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
004	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
004	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
004	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
004	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 16,660		
004	1077	0733 900XF		Furniture			\$ 6,118		
004	1077	0610 900XF		Office Supplies			\$ 3,332		
							\$ 2,232,492	\$ 1,962,582	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
005 CANE RUN ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	271	SECTION 4: CERTIFIED STAFF	\$ 1,544,202	total staffing	\$ 1,788,002
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800		
# ECE SC Students	7	SECTION 6: OPERATIONAL (\$147pp)	\$ 51,450	total operational	\$ 71,575
TOTAL	350	ADDITIONAL OPERATIONAL	\$ 20,125		
		TOTAL	\$ 1,859,577		\$ 1,859,577

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
005	1118	011022 900XN	4450	TEACHER - GR 1-5	11.50	\$ 73,400	\$ 844,100	\$ 844,100	
005	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
005	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.03	\$ 73,400	\$ 149,002	\$ 149,002	
				TOTAL CERTIFIED TEACHER	16.53				
005	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
005	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
005	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
005	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
005	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
005	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
005	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
005	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
005	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 12,250		
005	1077	0733 900XF		Furniture			\$ 5,425		
005	1077	0610 900XF		Office Supplies			\$ 2,450		
							\$ 1,808,127	\$ 1,544,202	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
680 CARTER TRAD ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	473	SECTION 4: CERTIFIED STAFF	\$ 2,297,286	total staffing \$ 2,555,036
# Students Gr K	85	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 83,496	total operational \$ 113,976
TOTAL	568	ADDITIONAL OPERATIONAL	\$ 30,480	
		TOTAL	\$ 2,669,012	\$ 2,669,012

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
680	1118	011022 900XN	4450	TEACHER - GR 1-5	20.00	\$ 73,400	\$ 1,468,000	\$ 1,468,000	
680	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
680	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.29	\$ 73,400	\$ 241,486	\$ 241,486	
TOTAL CERTIFIED TEACHER					26.79				
680	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
680	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
680	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
680	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
680	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
680	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
680	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
680	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
680	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 19,880		
680	1077	0733 900XF		Furniture			\$ 6,624		
680	1077	0610 900XF		Office Supplies			\$ 3,976		
							\$ 2,585,516	\$ 2,297,286	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
102 CHANCEY ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	468	SECTION 4: CERTIFIED STAFF	\$ 2,213,610	total staffing \$ 2,457,410
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	1	SECTION 6: OPERATIONAL (\$147pp)	\$ 79,527	total operational \$ 108,725
TOTAL	541	ADDITIONAL OPERATIONAL	\$ 29,198	
		TOTAL	\$ 2,566,135	\$ 2,566,135

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
102	1118	011022 900XN	4450	TEACHER - GR 1-5	19.50	\$ 73,400	\$ 1,431,300	\$ 1,431,300	
102	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
102	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.15	\$ 73,400	\$ 231,210	\$ 231,210	
TOTAL CERTIFIED TEACHER					25.65				
102	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
102	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
102	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
102	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
102	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
102	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
102	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
102	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
102	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 18,935		
102	1077	0733 900XF		Furniture			\$ 6,476		
102	1077	0610 900XF		Office Supplies			\$ 3,787		
							\$ 2,486,608	\$ 2,213,610	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
046 CHENOWETH ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	358	SECTION 4: CERTIFIED STAFF	\$ 1,920,744	total staffing \$ 2,192,444
# Students Gr K	96	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	18	SECTION 6: OPERATIONAL (\$147pp)	\$ 69,384	total operational \$ 95,304
TOTAL	472	ADDITIONAL OPERATIONAL	\$ 25,920	
		TOTAL	\$ 2,287,748	\$ 2,287,748

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
046	1118	011022 900XN	4450	TEACHER - GR 1-5	15.00	\$ 73,400	\$ 1,101,000	\$ 1,101,000	
046	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
046	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.66	\$ 73,400	\$ 195,244	\$ 195,244	
TOTAL CERTIFIED TEACHER					21.66				
046	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
046	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
046	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
046	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
046	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
046	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
046	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
046	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
046	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 16,520		
046	1077	0733 900XF		Furniture			\$ 6,096		
046	1077	0610 900XF		Office Supplies			\$ 3,304		
							\$ 2,218,364	\$ 1,920,744	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
323 COCHRAN ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	248	SECTION 4: CERTIFIED STAFF	\$ 1,460,526	total staffing	\$ 1,704,326
# Students Gr K	68	SECTION 5: CLASSIFIED STAFF	\$ 243,800		
# ECE SC Students	22	SECTION 6: OPERATIONAL (\$147pp)	\$ 49,686	total operational	\$ 69,241
TOTAL	338	ADDITIONAL OPERATIONAL	\$ 19,555		
		TOTAL	\$ 1,773,567		\$ 1,773,567

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
323	1118	011022 900XN	4450	TEACHER - GR 1-5	10.50	\$ 73,400	\$ 770,700	\$ 770,700	
323	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
323	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.89	\$ 73,400	\$ 138,726	\$ 138,726	
TOTAL CERTIFIED TEACHER					15.39				
323	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
323	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
323	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
323	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
323	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
323	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
323	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
323	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
323	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 11,830		
323	1077	0733 900XF		Furniture			\$ 5,359		
323	1077	0610 900XF		Office Supplies			\$ 2,366		
							\$ 1,723,881	\$ 1,460,526	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
083 COCHRANE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	358	SECTION 4: CERTIFIED STAFF	\$ 1,837,068	total staffing \$ 2,080,868
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	18	SECTION 6: OPERATIONAL (\$147pp)	\$ 65,856	total operational \$ 90,636
TOTAL	448	ADDITIONAL OPERATIONAL	\$ 24,780	
		TOTAL	\$ 2,171,504	\$ 2,171,504

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
083	1118	011022 900XN	4450	TEACHER - GR 1-5	15.00	\$ 73,400	\$ 1,101,000	\$ 1,101,000	
083	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
083	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.52	\$ 73,400	\$ 184,968	\$ 184,968	
TOTAL CERTIFIED TEACHER					20.52				
083	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
083	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
083	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
083	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
083	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
083	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
083	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
083	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
083	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,680		
083	1077	0733 900XF		Furniture			\$ 5,964		
083	1077	0610 900XF		Office Supplies			\$ 3,136		
							\$ 2,105,648	\$ 1,837,068	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
660 COLERIDGE/TAYLOR ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	293	SECTION 4: CERTIFIED STAFF	\$ 1,669,716	total staffing \$ 1,927,466
# Students Gr K	78	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	15	SECTION 6: OPERATIONAL (\$147pp)	\$ 56,742	total operational \$ 78,577
TOTAL	386	ADDITIONAL OPERATIONAL	\$ 21,835	
		TOTAL	\$ 2,006,043	\$ 2,006,043

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
660	1118	011022	900XN	4450	TEACHER - GR 1-5	12.50	\$ 73,400	\$ 917,500	\$ 917,500
660	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900
660	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.24	\$ 73,400	\$ 164,416	\$ 164,416
TOTAL CERTIFIED TEACHER					18.24				
660	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
660	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650	\$ 97,650
660	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
660	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
660	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
660	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
660	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
660	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
660	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 13,510		
660	1077	0733	900XF		Furniture		\$ 5,623		
660	1077	0610	900XF		Office Supplies		\$ 2,702		
							\$ 1,949,301	\$ 1,669,716	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
060 CORAL RIDGE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	449	SECTION 4: CERTIFIED STAFF	\$ 2,171,772	total staffing \$ 2,415,572
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 78,057	total operational \$ 106,780
TOTAL	531	ADDITIONAL OPERATIONAL	\$ 28,723	
		TOTAL	\$ 2,522,352	\$ 2,522,352

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
060	1118	011022 900XN	4450	TEACHER - GR 1-5	19.00	\$ 73,400	\$ 1,394,600	\$ 1,394,600	
060	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
060	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.08	\$ 73,400	\$ 226,072	\$ 226,072	
TOTAL CERTIFIED TEACHER					25.08				
060	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
060	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
060	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
060	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
060	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
060	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
060	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
060	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
060	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 18,585		
060	1077	0733 900XF		Furniture			\$ 6,421		
060	1077	0610 900XF		Office Supplies			\$ 3,717		
							\$ 2,444,295	\$ 2,171,772	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
092 CRUMS LANE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation	subtotals
# Students Gr 1 - 5	304	SECTION 4: CERTIFIED STAFF	\$ 1,711,554	total staffing \$ 1,969,304
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	4	SECTION 6: OPERATIONAL (\$147pp)	\$ 57,624	total operational \$ 79,744
TOTAL	392	ADDITIONAL OPERATIONAL	\$ 22,120	
		TOTAL	\$ 2,049,048	\$ 2,049,048

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
092	1118	011022 900XN	4450	TEACHER - GR 1-5	13.00	\$ 73,400	\$ 954,200	\$ 954,200	
092	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
092	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.31	\$ 73,400	\$ 169,554	\$ 169,554	
TOTAL CERTIFIED TEACHER					18.81				
092	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
092	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
092	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
092	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
092	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
092	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
092	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
092	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
092	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 13,720		
092	1077	0733 900XF		Furniture			\$ 5,656		
092	1077	0610 900XF		Office Supplies			\$ 2,744		
							\$ 1,991,424	\$ 1,711,554	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
082 DIXIE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	253	SECTION 4: CERTIFIED STAFF	\$ 1,418,688	total staffing	\$ 1,648,538
# Students Gr K	54	SECTION 5: CLASSIFIED STAFF	\$ 229,850		
# ECE SC Students	4	SECTION 6: OPERATIONAL (\$147pp)	\$ 45,717	total operational	\$ 63,990
TOTAL	311	ADDITIONAL OPERATIONAL	\$ 18,273		
		TOTAL	\$ 1,712,528		\$ 1,712,528

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
082	1118	011022 900XN	4450	TEACHER - GR 1-5	10.50	\$ 73,400	\$ 770,700	\$ 770,700	
082	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500	
082	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.82	\$ 73,400	\$ 133,588	\$ 133,588	
				TOTAL CERTIFIED TEACHER	14.82				
082	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
082	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750		\$ 69,750
082	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
082	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
082	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
082	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
082	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
082	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
082	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 10,885		
082	1077	0733 900XF		Furniture			\$ 5,211		
082	1077	0610 900XF		Office Supplies			\$ 2,177		
							\$ 1,666,811	\$ 1,418,688	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
156 DUNN ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	405	SECTION 4: CERTIFIED STAFF	\$ 2,004,420	total staffing	\$ 2,248,220
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800		
# ECE SC Students	0	SECTION 6: OPERATIONAL (\$147pp)	\$ 70,119	total operational	\$ 96,277
TOTAL	477	ADDITIONAL OPERATIONAL	\$ 26,158		
		TOTAL	\$ 2,344,497		\$ 2,344,497

Org Object Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
156 1118 011022 900XN	4450	TEACHER - GR 1-5	17.00	\$ 73,400	\$ 1,247,800	\$ 1,247,800	
156 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
156 1263 011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.80	\$ 73,400	\$ 205,520	\$ 205,520	
		TOTAL CERTIFIED TEACHER	22.80				
156 1118 013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
156 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
156 1077 013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
		SCHOOL LIBRARY					
156 1059 011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
156 1059 013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
		PRINCIPAL'S OFFICE					
156 1077 011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
156 1077 011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
	8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
	8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
	8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
156 1077 013014 900XN							\$ 98,600
		ADDITIONAL OPERATIONAL SUPPORT					
156 1170 0644 900XF		Textbook Allocation (\$35pp)			\$ 16,695		
156 1077 0733 900XF		Furniture			\$ 6,124		
156 1077 0610 900XF		Office Supplies			\$ 3,339		
					\$ 2,274,378	\$ 2,004,420	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
131 EISENHOWER ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	485	SECTION 4: CERTIFIED STAFF	\$ 2,339,124	total staffing \$ 2,596,874
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 85,113	total operational \$ 116,116
TOTAL	579	ADDITIONAL OPERATIONAL	\$ 31,003	
		TOTAL	\$ 2,712,990	\$ 2,712,990

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
131	1118	011022 900XN	4450	TEACHER - GR 1-5	20.50	\$ 73,400	\$ 1,504,700	\$ 1,504,700	
131	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
131	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.36	\$ 73,400	\$ 246,624	\$ 246,624	
TOTAL CERTIFIED TEACHER					27.36				
131	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
131	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
131	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
131	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
131	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
131	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
131	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
131	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
131	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 20,265		
131	1077	0733 900XF		Furniture			\$ 6,685		
131	1077	0610 900XF		Office Supplies			\$ 4,053		
							\$ 2,627,877	\$ 2,339,124	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
240 ENGELHARD ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	210	SECTION 4: CERTIFIED STAFF	\$ 1,251,336	total staffing	\$ 1,467,236
# Students Gr K	39	SECTION 5: CLASSIFIED STAFF	\$ 215,900		
# ECE SC Students	3	SECTION 6: OPERATIONAL (\$147pp)	\$ 37,044	total operational	\$ 52,514
TOTAL	252	ADDITIONAL OPERATIONAL	\$ 15,470		
		TOTAL	\$ 1,519,750		\$ 1,519,750

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
240	1118	011022	900XN	4450	TEACHER - GR 1-5	9.00 \$ 73,400	\$ 660,600	\$ 660,600	
240	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.00 \$ 73,400	\$ 146,800	\$ 146,800	
240	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.54 \$ 73,400	\$ 113,036	\$ 113,036	
					TOTAL CERTIFIED TEACHER	12.54			
240	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00 \$ 27,900	\$ 27,900		\$ 27,900
240	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00 \$ 27,900	\$ 55,800		\$ 55,800
240	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00 \$ 22,200	\$ 22,200		\$ 22,200
					SCHOOL LIBRARY				
240	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00 \$ 84,800	\$ 84,800	\$ 84,800	
240	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50 \$ 22,800	\$ 11,400		\$ 11,400
					PRINCIPAL'S OFFICE				
240	1077	011020	900XN	4295	PRINCIPAL	1.00 \$ 131,800	\$ 131,800	\$ 131,800	
240	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00 \$ 114,300	\$ 114,300	\$ 114,300	
					8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00 \$ 38,000	\$ 38,000		
					8067 BOOKKEEPER(8 HR/205 DY)	1.00 \$ 33,400	\$ 33,400		
					8735 SCHOOL CLERK(8 HR/187 DY)	1.00 \$ 27,200	\$ 27,200		
240	1077	013014	900XN						\$ 98,600
					ADDITIONAL OPERATIONAL SUPPORT				
240	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 8,820		
240	1077	0733	900XF		Furniture		\$ 4,886		
240	1077	0610	900XF		Office Supplies		\$ 1,764		
							\$ 1,482,706	\$ 1,251,336	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
010 FAIRDALE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	506	SECTION 4: CERTIFIED STAFF	\$ 2,422,800	total staffing \$ 2,680,550
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 88,200	total operational \$ 120,200
TOTAL	600	ADDITIONAL OPERATIONAL	\$ 32,000	
		TOTAL	\$ 2,800,750	\$ 2,800,750

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
010	1118	011022 900XN	4450	TEACHER - GR 1-5	21.50	\$ 73,400	\$ 1,578,100	\$ 1,578,100	
010	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
010	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
TOTAL CERTIFIED TEACHER					28.50				
010	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
010	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
010	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
010	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
010	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
010	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
010	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
010	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
010	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 21,000		
010	1077	0733 900XF		Furniture			\$ 6,800		
010	1077	0610 900XF		Office Supplies			\$ 4,200		
							\$ 2,712,550	\$ 2,422,800	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
212 FARMER ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	605	SECTION 4: CERTIFIED STAFF	\$ 2,841,180	total staffing \$ 3,138,230
# Students Gr K	105	SECTION 5: CLASSIFIED STAFF	\$ 297,050	
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 105,840	total operational \$ 143,540
TOTAL	720	ADDITIONAL OPERATIONAL	\$ 37,700	
		TOTAL	\$ 3,281,770	\$ 3,281,770

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
212	1118	011022 900XN	4450	TEACHER - GR 1-5	25.50	\$ 73,400	\$ 1,871,700	\$ 1,871,700	
212	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.50	\$ 73,400	\$ 330,300	\$ 330,300	
212	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	4.20	\$ 73,400	\$ 308,280	\$ 308,280	
TOTAL CERTIFIED TEACHER					34.20				
212	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
212	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.50	\$ 27,900	\$ 125,550		\$ 125,550
212	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
212	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
212	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	1.00	\$ 22,800	\$ 22,800		\$ 22,800
PRINCIPAL'S OFFICE									
212	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
212	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
212	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
212	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 25,200		
212	1077	0733 900XF		Furniture			\$ 7,460		
212	1077	0610 900XF		Office Supplies			\$ 5,040		
							\$ 3,175,930	\$ 2,841,180	\$ 297,050

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
011 FERN CREEK ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	627	SECTION 4: CERTIFIED STAFF	\$ 2,924,856	total staffing	\$ 3,221,906
# Students Gr K	108	SECTION 5: CLASSIFIED STAFF	\$ 297,050		
# ECE SC Students	2	SECTION 6: OPERATIONAL (\$147pp)	\$ 108,339	total operational	\$ 146,847
TOTAL	737	ADDITIONAL OPERATIONAL	\$ 38,508		
		TOTAL	\$ 3,368,753		\$ 3,368,753

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
011	1118	011022 900XN	4450	TEACHER - GR 1-5	26.50	\$ 73,400	\$ 1,945,100	\$ 1,945,100	
011	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.50	\$ 73,400	\$ 330,300	\$ 330,300	
011	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	4.34	\$ 73,400	\$ 318,556	\$ 318,556	
				TOTAL CERTIFIED TEACHER	35.34				
011	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
011	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.50	\$ 27,900	\$ 125,550		\$ 125,550
011	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
011	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
011	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	1.00	\$ 22,800	\$ 22,800		\$ 22,800
				PRINCIPAL'S OFFICE					
011	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
011	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
011	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
011	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 25,795		
011	1077	0733 900XF		Furniture			\$ 7,554		
011	1077	0610 900XF		Office Supplies			\$ 5,159		
							\$ 3,260,414	\$ 2,924,856	\$ 297,050

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
250 FIELD ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	318	SECTION 4: CERTIFIED STAFF	\$ 1,753,392	total staffing \$ 2,011,142
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	6	SECTION 6: OPERATIONAL (\$147pp)	\$ 59,976	total operational \$ 82,856
TOTAL	408	ADDITIONAL OPERATIONAL	\$ 22,880	
		TOTAL	\$ 2,093,998	\$ 2,093,998

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
250	1118	011022 900XN	4450	TEACHER - GR 1-5	13.50	\$ 73,400	\$ 990,900	\$ 990,900	
250	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
250	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.38	\$ 73,400	\$ 174,692	\$ 174,692	
TOTAL CERTIFIED TEACHER					19.38				
250	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
250	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
250	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
250	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
250	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
250	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
250	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
250	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
250	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 14,280		
250	1077	0733 900XF		Furniture			\$ 5,744		
250	1077	0610 900XF		Office Supplies			\$ 2,856		
							\$ 2,034,022	\$ 1,753,392	\$ 257,750

**JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
270 FOSTER ELEMENTARY**

**SECTION 4, 5, & 6
February Allocation**

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	485	SECTION 4: CERTIFIED STAFF	\$ 2,422,800	total staffing \$ 2,708,450
# Students Gr K	99	SECTION 5: CLASSIFIED STAFF	\$ 285,650	
# ECE SC Students	2	SECTION 6: OPERATIONAL (\$147pp)	\$ 86,142	total operational \$ 117,477
TOTAL	586	ADDITIONAL OPERATIONAL	\$ 31,335	
		TOTAL	\$ 2,825,927	\$ 2,825,927

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
270	1118	011022 900XN	4450	TEACHER - GR 1-5	20.50	\$ 73,400	\$ 1,504,700	\$ 1,504,700	
270	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.50	\$ 73,400	\$ 330,300	\$ 330,300	
270	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
TOTAL CERTIFIED TEACHER					28.50				
270	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
270	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.50	\$ 27,900	\$ 125,550		\$ 125,550
270	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
270	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
270	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
270	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
270	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
270	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
270	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 20,510		
270	1077	0733 900XF		Furniture			\$ 6,723		
270	1077	0610 900XF		Office Supplies			\$ 4,102		
							\$ 2,739,785	\$ 2,422,800	\$ 285,650

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
290 FRAYSER ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	267	SECTION 4: CERTIFIED STAFF	\$ 1,544,202	total staffing \$ 1,788,002
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	5	SECTION 6: OPERATIONAL (\$147pp)	\$ 50,568	total operational \$ 70,408
TOTAL	344	ADDITIONAL OPERATIONAL	\$ 19,840	
		TOTAL	\$ 1,858,410	\$ 1,858,410

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
290	1118	011022	900XN	4450	TEACHER - GR 1-5	11.50	\$ 73,400	\$ 844,100	\$ 844,100
290	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200
290	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.03	\$ 73,400	\$ 149,002	\$ 149,002
TOTAL CERTIFIED TEACHER					16.53				
290	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
290	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700	\$ 83,700
290	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
290	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
290	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
290	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
290	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
290	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
290	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 12,040		
290	1077	0733	900XF		Furniture		\$ 5,392		
290	1077	0610	900XF		Office Supplies		\$ 2,408		
							\$ 1,807,842	\$ 1,544,202	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
061 GOLDSMITH ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	503	SECTION 4: CERTIFIED STAFF	\$ 2,464,638	total staffing \$ 2,750,288
# Students Gr K	108	SECTION 5: CLASSIFIED STAFF	\$ 285,650	
# ECE SC Students	13	SECTION 6: OPERATIONAL (\$147pp)	\$ 91,728	total operational \$ 124,868
TOTAL	624	ADDITIONAL OPERATIONAL	\$ 33,140	
		TOTAL	\$ 2,875,156	\$ 2,875,156

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
061	1118	011022 900XN	4450	TEACHER - GR 1-5	21.00	\$ 73,400	\$ 1,541,400	\$ 1,541,400	
061	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.50	\$ 73,400	\$ 330,300	\$ 330,300	
061	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.57	\$ 73,400	\$ 262,038	\$ 262,038	
TOTAL CERTIFIED TEACHER					29.07				
061	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
061	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.50	\$ 27,900	\$ 125,550		\$ 125,550
061	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
061	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
061	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
061	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
061	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
061	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
061	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 21,840		
061	1077	0733 900XF		Furniture			\$ 6,932		
061	1077	0610 900XF		Office Supplies			\$ 4,368		
							\$ 2,783,428	\$ 2,464,638	\$ 285,650

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
013 GREATHOUSE/SHRYOCK TRAD

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	502	SECTION 4: CERTIFIED STAFF	\$ 2,422,800	total staffing \$ 2,694,500
# Students Gr K	93	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	5	SECTION 6: OPERATIONAL (\$147pp)	\$ 88,200	total operational \$ 120,200
TOTAL	600	ADDITIONAL OPERATIONAL	\$ 32,000	
		TOTAL	\$ 2,814,700	\$ 2,814,700

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
013	1118	011022 900XN	4450	TEACHER - GR 1-5	21.00	\$ 73,400	\$ 1,541,400	\$ 1,541,400	
013	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
013	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
TOTAL CERTIFIED TEACHER					28.50				
013	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
013	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
013	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
013	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
013	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
013	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
013	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
013	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
013	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 21,000		
013	1077	0733 900XF		Furniture			\$ 6,800		
013	1077	0610 900XF		Office Supplies			\$ 4,200		
							\$ 2,726,500	\$ 2,422,800	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
014 GREENWOOD ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	377	SECTION 4: CERTIFIED STAFF	\$ 1,878,906	total staffing	\$ 2,108,756
# Students Gr K	60	SECTION 5: CLASSIFIED STAFF	\$ 229,850		
# ECE SC Students	6	SECTION 6: OPERATIONAL (\$147pp)	\$ 65,121	total operational	\$ 89,664
TOTAL	443	ADDITIONAL OPERATIONAL	\$ 24,543		
		TOTAL	\$ 2,198,420		\$ 2,198,420

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
014	1118	011022 900XN	4450	TEACHER - GR 1-5	16.00	\$ 73,400	\$ 1,174,400	\$ 1,174,400	
014	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500	
014	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.59	\$ 73,400	\$ 190,106	\$ 190,106	
				TOTAL CERTIFIED TEACHER	21.09				
014	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
014	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750		\$ 69,750
014	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
014	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
014	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
014	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
014	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
014	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
014	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,505		
014	1077	0733 900XF		Furniture			\$ 5,937		
014	1077	0610 900XF		Office Supplies			\$ 3,101		
							\$ 2,133,299	\$ 1,878,906	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
115 GUTERMUTH ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	327	SECTION 4: CERTIFIED STAFF	\$ 1,753,392	total staffing \$ 1,997,192
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	5	SECTION 6: OPERATIONAL (\$147pp)	\$ 59,388	total operational \$ 82,078
TOTAL	404	ADDITIONAL OPERATIONAL	\$ 22,690	
		TOTAL	\$ 2,079,270	\$ 2,079,270

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
115	1118	011022 900XN	4450	TEACHER - GR 1-5	14.00	\$ 73,400	\$ 1,027,600	\$ 1,027,600	
115	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
115	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.38	\$ 73,400	\$ 174,692	\$ 174,692	
TOTAL CERTIFIED TEACHER					19.38				
115	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
115	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
115	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
115	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
115	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
115	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
115	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
115	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
115	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 14,140		
115	1077	0733 900XF		Furniture			\$ 5,722		
115	1077	0610 900XF		Office Supplies			\$ 2,828		
							\$ 2,019,882	\$ 1,753,392	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
121 HARTSTERN ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	445	SECTION 4: CERTIFIED STAFF	\$ 2,297,286	total staffing	\$ 2,596,886
# Students Gr K	113	SECTION 5: CLASSIFIED STAFF	\$ 299,600		
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 83,496	total operational	\$ 113,976
TOTAL	568	ADDITIONAL OPERATIONAL	\$ 30,480		
		TOTAL	\$ 2,710,862		\$ 2,710,862

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
121	1118	011022 900XN	4450	TEACHER - GR 1-5	18.50	\$ 73,400	\$ 1,357,900	\$ 1,357,900	
121	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	5.00	\$ 73,400	\$ 367,000	\$ 367,000	
121	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.29	\$ 73,400	\$ 241,486	\$ 241,486	
				TOTAL CERTIFIED TEACHER	26.79				
121	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
121	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	5.00	\$ 27,900	\$ 139,500		\$ 139,500
121	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
121	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
121	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
121	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
121	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
121	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
121	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 19,880		
121	1077	0733 900XF		Furniture			\$ 6,624		
121	1077	0610 900XF		Office Supplies			\$ 3,976		
							\$ 2,627,366	\$ 2,297,286	\$ 299,600

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
048 HAWTHORNE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	339	SECTION 4: CERTIFIED STAFF	\$ 1,795,230	total staffing \$ 2,039,030
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	13	SECTION 6: OPERATIONAL (\$147pp)	\$ 62,328	total operational \$ 85,968
TOTAL	424	ADDITIONAL OPERATIONAL	\$ 23,640	
		TOTAL	\$ 2,124,998	\$ 2,124,998

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
048	1118	011022 900XN	4450	TEACHER - GR 1-5	14.50	\$ 73,400	\$ 1,064,300	\$ 1,064,300	
048	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
048	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.45	\$ 73,400	\$ 179,830	\$ 179,830	
TOTAL CERTIFIED TEACHER					19.95				
048	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
048	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
048	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
048	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
048	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
048	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
048	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
048	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
048	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 14,840		
048	1077	0733 900XF		Furniture			\$ 5,832		
048	1077	0610 900XF		Office Supplies			\$ 2,968		
							\$ 2,062,670	\$ 1,795,230	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
300 HAZELWOOD ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	312	SECTION 4: CERTIFIED STAFF	\$ 1,669,716	total staffing \$ 1,913,516
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	0	SECTION 6: OPERATIONAL (\$147pp)	\$ 56,448	total operational \$ 78,188
TOTAL	384	ADDITIONAL OPERATIONAL	\$ 21,740	
		TOTAL	\$ 1,991,704	\$ 1,991,704

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
300	1118	011022 900XN	4450	TEACHER - GR 1-5	13.00	\$ 73,400	\$ 954,200	\$ 954,200	
300	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
300	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.24	\$ 73,400	\$ 164,416	\$ 164,416	
TOTAL CERTIFIED TEACHER					18.24				
300	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
300	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
300	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
300	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
300	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
300	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
300	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
300	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
300	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 13,440		
300	1077	0733 900XF		Furniture			\$ 5,612		
300	1077	0610 900XF		Office Supplies			\$ 2,688		
							\$ 1,935,256	\$ 1,669,716	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
095 HITE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	373	SECTION 4: CERTIFIED STAFF	\$ 1,878,906	total staffing	\$ 2,122,706
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800		
# ECE SC Students	8	SECTION 6: OPERATIONAL (\$147pp)	\$ 66,591	total operational	\$ 91,609
TOTAL	453	ADDITIONAL OPERATIONAL	\$ 25,018		
		TOTAL	\$ 2,214,315		\$ 2,214,315

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
095	1118	011022 900XN	4450	TEACHER - GR 1-5	15.50	\$ 73,400	\$ 1,137,700	\$ 1,137,700	
095	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
095	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.59	\$ 73,400	\$ 190,106	\$ 190,106	
				TOTAL CERTIFIED TEACHER	21.09				
095	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
095	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
095	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
095	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
095	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
095	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
095	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
095	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
095	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,855		
095	1077	0733 900XF		Furniture			\$ 5,992		
095	1077	0610 900XF		Office Supplies			\$ 3,171		
							\$ 2,147,724	\$ 1,878,906	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
076 INDIAN TRAIL ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	447	SECTION 4: CERTIFIED STAFF	\$ 2,297,286	total staffing \$ 2,582,936
# Students Gr K	108	SECTION 5: CLASSIFIED STAFF	\$ 285,650	
# ECE SC Students	16	SECTION 6: OPERATIONAL (\$147pp)	\$ 83,937	total operational \$ 114,560
TOTAL	571	ADDITIONAL OPERATIONAL	\$ 30,623	
		TOTAL	\$ 2,697,496	\$ 2,697,496

Org Object Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
076 1118 011022 900XN	4450	TEACHER - GR 1-5	19.00	\$ 73,400	\$ 1,394,600	\$ 1,394,600	
076 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.50	\$ 73,400	\$ 330,300	\$ 330,300	
076 1263 011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.29	\$ 73,400	\$ 241,486	\$ 241,486	
		TOTAL CERTIFIED TEACHER	26.79				
076 1118 013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
076 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.50	\$ 27,900	\$ 125,550		\$ 125,550
076 1077 013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
		SCHOOL LIBRARY					
076 1059 011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
076 1059 013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
		PRINCIPAL'S OFFICE					
076 1077 011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
076 1077 011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
		8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
		8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
		8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
076 1077 013014 900XN							\$ 98,600
		ADDITIONAL OPERATIONAL SUPPORT					
076 1170 0644 900XF		Textbook Allocation (\$35pp)			\$ 19,985		
076 1077 0733 900XF		Furniture			\$ 6,641		
076 1077 0610 900XF		Office Supplies			\$ 3,997		
					\$ 2,613,559	\$ 2,297,286	\$ 285,650

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
325 JACOB ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	374	SECTION 4: CERTIFIED STAFF	\$ 1,920,744	total staffing \$ 2,164,544
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	7	SECTION 6: OPERATIONAL (\$147pp)	\$ 66,591	total operational \$ 91,609
TOTAL	453	ADDITIONAL OPERATIONAL	\$ 25,018	
		TOTAL	\$ 2,256,153	\$ 2,256,153

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
325	1118	011022 900XN	4450	TEACHER - GR 1-5	16.00	\$ 73,400	\$ 1,174,400	\$ 1,174,400	
325	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
325	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.66	\$ 73,400	\$ 195,244	\$ 195,244	
TOTAL CERTIFIED TEACHER					21.66				
325	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
325	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
325	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
325	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
325	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
325	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
325	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
325	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
325	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,855		
325	1077	0733 900XF		Furniture			\$ 5,992		
325	1077	0610 900XF		Office Supplies			\$ 3,171		
							\$ 2,189,562	\$ 1,920,744	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
166 JEFFERSONTOWN ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	574	SECTION 4: CERTIFIED STAFF	\$ 2,715,666	total staffing \$ 3,012,716
# Students Gr K	105	SECTION 5: CLASSIFIED STAFF	\$ 297,050	
# ECE SC Students	18	SECTION 6: OPERATIONAL (\$147pp)	\$ 102,459	total operational \$ 139,067
TOTAL	697	ADDITIONAL OPERATIONAL	\$ 36,608	
		TOTAL	\$ 3,151,783	\$ 3,151,783

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
166	1118	011022	900XN	4450	TEACHER - GR 1-5	24.00	\$ 73,400	\$ 1,761,600	\$ 1,761,600
166	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.50	\$ 73,400	\$ 330,300	\$ 330,300
166	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.99	\$ 73,400	\$ 292,866	\$ 292,866
TOTAL CERTIFIED TEACHER					32.49				
166	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
166	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.50	\$ 27,900	\$ 125,550	\$ 125,550
166	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
166	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800
166	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	1.00	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
166	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
166	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
166	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
166	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 24,395		
166	1077	0733	900XF		Furniture		\$ 7,334		
166	1077	0610	900XF		Office Supplies		\$ 4,879		
							\$ 3,049,324	\$ 2,715,666	\$ 297,050

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
106 JOHNSONTOWN RD ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	259	SECTION 4: CERTIFIED STAFF	\$ 1,460,526	total staffing \$ 1,690,376
# Students Gr K	53	SECTION 5: CLASSIFIED STAFF	\$ 229,850	
# ECE SC Students	2	SECTION 6: OPERATIONAL (\$147pp)	\$ 46,158	total operational \$ 64,573
TOTAL	314	ADDITIONAL OPERATIONAL	\$ 18,415	
		TOTAL	\$ 1,754,949	\$ 1,754,949

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
106	1118	011022	900XN	4450	TEACHER - GR 1-5	11.00	\$ 73,400	\$ 807,400	\$ 807,400
106	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500
106	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.89	\$ 73,400	\$ 138,726	\$ 138,726
TOTAL CERTIFIED TEACHER					15.39				
106	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
106	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750	\$ 69,750
106	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
106	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
106	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
106	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
106	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
106	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
106	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 10,990		
106	1077	0733	900XF		Furniture		\$ 5,227		
106	1077	0610	900XF		Office Supplies		\$ 2,198		
							\$ 1,708,791	\$ 1,460,526	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
175 KENNEDY, ALEX R. ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	313	SECTION 4: CERTIFIED STAFF	\$ 1,711,554	total staffing	\$ 1,969,304
# Students Gr K	83	SECTION 5: CLASSIFIED STAFF	\$ 257,750		
# ECE SC Students	14	SECTION 6: OPERATIONAL (\$147pp)	\$ 60,270	total operational	\$ 83,245
TOTAL	410	ADDITIONAL OPERATIONAL	\$ 22,975		
		TOTAL	\$ 2,052,549		\$ 2,052,549

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
175	1118	011022 900XN	4450	TEACHER - GR 1-5	13.00	\$ 73,400	\$ 954,200	\$ 954,200	
175	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
175	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.31	\$ 73,400	\$ 169,554	\$ 169,554	
				TOTAL CERTIFIED TEACHER	18.81				
175	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
175	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
175	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
175	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
175	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
175	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
175	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
175	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
175	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 14,350		
175	1077	0733 900XF		Furniture			\$ 5,755		
175	1077	0610 900XF		Office Supplies			\$ 2,870		
							\$ 1,992,279	\$ 1,711,554	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
720 KENNEDY J F ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	261	SECTION 4: CERTIFIED STAFF	\$ 1,544,202	total staffing \$ 1,801,952
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	5	SECTION 6: OPERATIONAL (\$147pp)	\$ 51,450	total operational \$ 71,575
TOTAL	350	ADDITIONAL OPERATIONAL	\$ 20,125	
		TOTAL	\$ 1,873,527	\$ 1,873,527

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
720	1118	011022	900XN	4450	TEACHER - GR 1-5	11.00	\$ 73,400	\$ 807,400	\$ 807,400
720	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900
720	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.03	\$ 73,400	\$ 149,002	\$ 149,002
TOTAL CERTIFIED TEACHER					16.53				
720	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
720	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650	\$ 97,650
720	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
720	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
720	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
720	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
720	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
720	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
720	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 12,250		
720	1077	0733	900XF		Furniture		\$ 5,425		
720	1077	0610	900XF		Office Supplies		\$ 2,450		
							\$ 1,822,077	\$ 1,544,202	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
059 KENWOOD ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	469	SECTION 4: CERTIFIED STAFF	\$ 2,339,124	total staffing \$ 2,624,774
# Students Gr K	100	SECTION 5: CLASSIFIED STAFF	\$ 285,650	
# ECE SC Students	10	SECTION 6: OPERATIONAL (\$147pp)	\$ 85,113	total operational \$ 116,116
TOTAL	579	ADDITIONAL OPERATIONAL	\$ 31,003	
		TOTAL	\$ 2,740,890	\$ 2,740,890

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
059	1118	011022 900XN	4450	TEACHER - GR 1-5	19.50	\$ 73,400	\$ 1,431,300	\$ 1,431,300	
059	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.50	\$ 73,400	\$ 330,300	\$ 330,300	
059	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.36	\$ 73,400	\$ 246,624	\$ 246,624	
TOTAL CERTIFIED TEACHER					27.36				
059	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
059	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.50	\$ 27,900	\$ 125,550		\$ 125,550
059	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
059	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
059	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
059	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
059	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
059	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
059	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 20,265		
059	1077	0733 900XF		Furniture			\$ 6,685		
059	1077	0610 900XF		Office Supplies			\$ 4,053		
							\$ 2,655,777	\$ 2,339,124	\$ 285,650

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
079 KERRICK ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	332	SECTION 4: CERTIFIED STAFF	\$ 1,669,716	total staffing \$ 1,885,616
# Students Gr K	45	SECTION 5: CLASSIFIED STAFF	\$ 215,900	
# ECE SC Students	4	SECTION 6: OPERATIONAL (\$147pp)	\$ 56,007	total operational \$ 77,605
TOTAL	381	ADDITIONAL OPERATIONAL	\$ 21,598	
		TOTAL	\$ 1,963,221	\$ 1,963,221

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
079	1118	011022	900XN	4450	TEACHER - GR 1-5	14.00	\$ 73,400	\$ 1,027,600	\$ 1,027,600
079	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800
079	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.24	\$ 73,400	\$ 164,416	\$ 164,416
TOTAL CERTIFIED TEACHER					18.24				
079	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
079	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800	\$ 55,800
079	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
079	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
079	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
079	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
079	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
079	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
079	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 13,335		
079	1077	0733	900XF		Furniture		\$ 5,596		
079	1077	0610	900XF		Office Supplies		\$ 2,667		
							\$ 1,907,214	\$ 1,669,716	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
432 KING ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	266	SECTION 4: CERTIFIED STAFF	\$ 1,460,526	total staffing	\$ 1,676,426
# Students Gr K	47	SECTION 5: CLASSIFIED STAFF	\$ 215,900		
# ECE SC Students	2	SECTION 6: OPERATIONAL (\$147pp)	\$ 46,305	total operational	\$ 64,768
TOTAL	315	ADDITIONAL OPERATIONAL	\$ 18,463		
		TOTAL	\$ 1,741,194		\$ 1,741,194

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
432	1118	011022 900XN	4450	TEACHER - GR 1-5	11.50	\$ 73,400	\$ 844,100	\$ 844,100	
432	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800	
432	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.89	\$ 73,400	\$ 138,726	\$ 138,726	
				TOTAL CERTIFIED TEACHER	15.39				
432	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
432	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800		\$ 55,800
432	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
432	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
432	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
432	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
432	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
432	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
432	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 11,025		
432	1077	0733 900XF		Furniture			\$ 5,233		
432	1077	0610 900XF		Office Supplies			\$ 2,205		
							\$ 1,694,889	\$ 1,460,526	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
134 KLONDIKE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	371	SECTION 4: CERTIFIED STAFF	\$ 1,962,582	total staffing \$ 2,234,282
# Students Gr K	96	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	0	SECTION 6: OPERATIONAL (\$147pp)	\$ 68,649	total operational \$ 94,332
TOTAL	467	ADDITIONAL OPERATIONAL	\$ 25,683	
		TOTAL	\$ 2,328,614	\$ 2,328,614

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
134	1118	011022 900XN	4450	TEACHER - GR 1-5	15.50	\$ 73,400	\$ 1,137,700	\$ 1,137,700	
134	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
134	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.73	\$ 73,400	\$ 200,382	\$ 200,382	
TOTAL CERTIFIED TEACHER					22.23				
134	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
134	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
134	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
134	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
134	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
134	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
134	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
134	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
134	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 16,345		
134	1077	0733 900XF		Furniture			\$ 6,069		
134	1077	0610 900XF		Office Supplies			\$ 3,269		
							\$ 2,259,965	\$ 1,962,582	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
145 LAUKHUF ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	494	SECTION 4: CERTIFIED STAFF	\$ 2,380,962	total staffing \$ 2,638,712
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	18	SECTION 6: OPERATIONAL (\$147pp)	\$ 87,612	total operational \$ 119,422
TOTAL	596	ADDITIONAL OPERATIONAL	\$ 31,810	
		TOTAL	\$ 2,758,134	\$ 2,758,134

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
145	1118	011022 900XN	4450	TEACHER - GR 1-5	21.00	\$ 73,400	\$ 1,541,400	\$ 1,541,400	
145	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
145	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.43	\$ 73,400	\$ 251,762	\$ 251,762	
TOTAL CERTIFIED TEACHER					27.93				
145	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
145	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
145	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
145	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
145	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
145	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
145	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
145	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
145	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 20,860		
145	1077	0733 900XF		Furniture			\$ 6,778		
145	1077	0610 900XF		Office Supplies			\$ 4,172		
							\$ 2,670,522	\$ 2,380,962	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
126 LAYNE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	328	SECTION 4: CERTIFIED STAFF	\$ 1,837,068	total staffing \$ 2,108,768
# Students Gr K	96	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	2	SECTION 6: OPERATIONAL (\$147pp)	\$ 62,622	total operational \$ 86,357
TOTAL	426	ADDITIONAL OPERATIONAL	\$ 23,735	
		TOTAL	\$ 2,195,125	\$ 2,195,125

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
126	1118	011022 900XN	4450	TEACHER - GR 1-5	14.00	\$ 73,400	\$ 1,027,600	\$ 1,027,600	
126	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
126	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.52	\$ 73,400	\$ 184,968	\$ 184,968	
TOTAL CERTIFIED TEACHER					20.52				
126	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
126	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
126	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
126	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
126	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
126	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
126	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
126	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
126	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 14,910		
126	1077	0733 900XF		Furniture			\$ 5,843		
126	1077	0610 900XF		Office Supplies			\$ 2,982		
							\$ 2,132,503	\$ 1,837,068	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
520 LINCOLN ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	488	SECTION 4: CERTIFIED STAFF	\$ 2,380,962	total staffing \$ 2,652,662
# Students Gr K	95	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	4	SECTION 6: OPERATIONAL (\$147pp)	\$ 86,289	total operational \$ 117,672
TOTAL	587	ADDITIONAL OPERATIONAL	\$ 31,383	
		TOTAL	\$ 2,770,334	\$ 2,770,334

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
520	1118	011022 900XN	4450	TEACHER - GR 1-5	20.50	\$ 73,400	\$ 1,504,700	\$ 1,504,700	
520	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
520	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.43	\$ 73,400	\$ 251,762	\$ 251,762	
TOTAL CERTIFIED TEACHER					27.93				
520	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
520	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
520	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
520	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
520	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
520	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
520	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
520	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
520	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 20,545		
520	1077	0733 900XF		Furniture			\$ 6,729		
520	1077	0610 900XF		Office Supplies			\$ 4,109		
							\$ 2,684,045	\$ 2,380,962	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
146 LOWE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	453	SECTION 4: CERTIFIED STAFF	\$ 2,255,448	total staffing \$ 2,527,148
# Students Gr K	96	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	13	SECTION 6: OPERATIONAL (\$147pp)	\$ 82,614	total operational \$ 112,809
TOTAL	562	ADDITIONAL OPERATIONAL	\$ 30,195	
		TOTAL	\$ 2,639,957	\$ 2,639,957

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
146	1118	011022 900XN	4450	TEACHER - GR 1-5	19.00	\$ 73,400	\$ 1,394,600	\$ 1,394,600	
146	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
146	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.22	\$ 73,400	\$ 236,348	\$ 236,348	
TOTAL CERTIFIED TEACHER					26.22				
146	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
146	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
146	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
146	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
146	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
146	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
146	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
146	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
146	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 19,670		
146	1077	0733 900XF		Furniture			\$ 6,591		
146	1077	0610 900XF		Office Supplies			\$ 3,934		
							\$ 2,557,343	\$ 2,255,448	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
107 LUHR ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	425	SECTION 4: CERTIFIED STAFF	\$ 2,129,934	total staffing \$ 2,387,684
# Students Gr K	80	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	17	SECTION 6: OPERATIONAL (\$147pp)	\$ 76,734	total operational \$ 105,029
TOTAL	522	ADDITIONAL OPERATIONAL	\$ 28,295	
		TOTAL	\$ 2,492,713	\$ 2,492,713

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
107	1118	011022 900XN	4450	TEACHER - GR 1-5	18.00	\$ 73,400	\$ 1,321,200	\$ 1,321,200	
107	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
107	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.01	\$ 73,400	\$ 220,934	\$ 220,934	
				TOTAL CERTIFIED TEACHER	24.51				
107	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
107	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
107	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
107	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
107	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
107	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
107	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
107	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
107	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 18,270		
107	1077	0733 900XF		Furniture			\$ 6,371		
107	1077	0610 900XF		Office Supplies			\$ 3,654		
							\$ 2,415,979	\$ 2,129,934	\$ 257,750

**JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
480 MAUPIN ELEMENTARY**

**SECTION 4, 5, & 6
February Allocation**

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	211	SECTION 4: CERTIFIED STAFF	\$ 1,293,174	total staffing \$ 1,523,024
# Students Gr K	51	SECTION 5: CLASSIFIED STAFF	\$ 229,850	
# ECE SC Students	3	SECTION 6: OPERATIONAL (\$147pp)	\$ 38,955	total operational \$ 55,043
TOTAL	265	ADDITIONAL OPERATIONAL	\$ 16,088	
		TOTAL	\$ 1,578,067	\$ 1,578,067

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
480	1118	011022 900XN	4450	TEACHER - GR 1-5	9.00	\$ 73,400	\$ 660,600	\$ 660,600	
480	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500	
480	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.61	\$ 73,400	\$ 118,174	\$ 118,174	
TOTAL CERTIFIED TEACHER					13.11				
480	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
480	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750		\$ 69,750
480	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
480	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
480	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
480	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
480	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
480	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
480	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 9,275		
480	1077	0733 900XF		Furniture			\$ 4,958		
480	1077	0610 900XF		Office Supplies			\$ 1,855		
							\$ 1,539,112	\$ 1,293,174	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
440 MC FERRAN ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	460	SECTION 4: CERTIFIED STAFF	\$ 2,255,448	total staffing \$ 2,513,198
# Students Gr K	75	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	18	SECTION 6: OPERATIONAL (\$147pp)	\$ 81,291	total operational \$ 111,059
TOTAL	553	ADDITIONAL OPERATIONAL	\$ 29,768	
		TOTAL	\$ 2,624,257	\$ 2,624,257

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
440	1118	011022 900XN	4450	TEACHER - GR 1-5	19.50	\$ 73,400	\$ 1,431,300	\$ 1,431,300	
440	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
440	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.22	\$ 73,400	\$ 236,348	\$ 236,348	
TOTAL CERTIFIED TEACHER					26.22				
440	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
440	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
440	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
440	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
440	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
440	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
440	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
440	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
440	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 19,355		
440	1077	0733 900XF		Furniture			\$ 6,542		
440	1077	0610 900XF		Office Supplies			\$ 3,871		
							\$ 2,542,966	\$ 2,255,448	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
022 MEDORA ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	392	SECTION 4: CERTIFIED STAFF	\$ 2,004,420	total staffing \$ 2,262,170
# Students Gr K	80	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	2	SECTION 6: OPERATIONAL (\$147pp)	\$ 69,678	total operational \$ 95,693
TOTAL	474	ADDITIONAL OPERATIONAL	\$ 26,015	
		TOTAL	\$ 2,357,863	\$ 2,357,863

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
022	1118	011022 900XN	4450	TEACHER - GR 1-5	16.50	\$ 73,400	\$ 1,211,100	\$ 1,211,100	
022	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
022	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.80	\$ 73,400	\$ 205,520	\$ 205,520	
TOTAL CERTIFIED TEACHER					22.80				
022	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
022	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
022	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
022	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
022	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
022	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
022	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
022	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
022	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 16,590		
022	1077	0733 900XF		Furniture			\$ 6,107		
022	1077	0610 900XF		Office Supplies			\$ 3,318		
							\$ 2,288,185	\$ 2,004,420	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
024 MIDDLETOWN ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	445	SECTION 4: CERTIFIED STAFF	\$ 2,213,610	total staffing \$ 2,485,310
# Students Gr K	86	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	6	SECTION 6: OPERATIONAL (\$147pp)	\$ 78,939	total operational \$ 107,947
TOTAL	537	ADDITIONAL OPERATIONAL	\$ 29,008	
		TOTAL	\$ 2,593,257	\$ 2,593,257

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
024	1118	011022 900XN	4450	TEACHER - GR 1-5	18.50	\$ 73,400	\$ 1,357,900	\$ 1,357,900	
024	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
024	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.15	\$ 73,400	\$ 231,210	\$ 231,210	
TOTAL CERTIFIED TEACHER					25.65				
024	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
024	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
024	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
024	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
024	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
024	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
024	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
024	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
024	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 18,795		
024	1077	0733 900XF		Furniture			\$ 6,454		
024	1077	0610 900XF		Office Supplies			\$ 3,759		
							\$ 2,514,318	\$ 2,213,610	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
147 MILL CREEK ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	356	SECTION 4: CERTIFIED STAFF	\$ 1,837,068	total staffing \$ 2,080,868
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	12	SECTION 6: OPERATIONAL (\$147pp)	\$ 64,680	total operational \$ 89,080
TOTAL	440	ADDITIONAL OPERATIONAL	\$ 24,400	
		TOTAL	\$ 2,169,948	\$ 2,169,948

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
147	1118	011022 900XN	4450	TEACHER - GR 1-5	15.00	\$ 73,400	\$ 1,101,000	\$ 1,101,000	
147	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
147	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.52	\$ 73,400	\$ 184,968	\$ 184,968	
TOTAL CERTIFIED TEACHER					20.52				
147	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
147	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
147	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
147	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
147	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
147	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
147	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
147	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
147	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,400		
147	1077	0733 900XF		Furniture			\$ 5,920		
147	1077	0610 900XF		Office Supplies			\$ 3,080		
							\$ 2,105,268	\$ 1,837,068	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
099 MINORS LANE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	258	SECTION 4: CERTIFIED STAFF	\$ 1,418,688	total staffing \$ 1,634,588
# Students Gr K	43	SECTION 5: CLASSIFIED STAFF	\$ 215,900	
# ECE SC Students	9	SECTION 6: OPERATIONAL (\$147pp)	\$ 45,570	total operational \$ 63,795
TOTAL	310	ADDITIONAL OPERATIONAL	\$ 18,225	
		TOTAL	\$ 1,698,383	\$ 1,698,383

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
099	1118	011022	900XN	4450	TEACHER - GR 1-5	11.00	\$ 73,400	\$ 807,400	\$ 807,400
099	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800
099	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.82	\$ 73,400	\$ 133,588	\$ 133,588
TOTAL CERTIFIED TEACHER					14.82				
099	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
099	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800	\$ 55,800
099	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
099	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
099	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
099	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
099	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
099	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
099	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 10,850		
099	1077	0733	900XF		Furniture		\$ 5,205		
099	1077	0610	900XF		Office Supplies		\$ 2,170		
							\$ 1,652,813	\$ 1,418,688	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
096 NORTON ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	608	SECTION 4: CERTIFIED STAFF	\$ 2,799,342	total staffing \$ 3,082,442
# Students Gr K	96	SECTION 5: CLASSIFIED STAFF	\$ 283,100	
# ECE SC Students	17	SECTION 6: OPERATIONAL (\$147pp)	\$ 105,987	total operational \$ 143,735
TOTAL	721	ADDITIONAL OPERATIONAL	\$ 37,748	
		TOTAL	\$ 3,226,177	\$ 3,226,177

Org Object Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
096 1118 011022 900XN	4450	TEACHER - GR 1-5	25.50	\$ 73,400	\$ 1,871,700	\$ 1,871,700	
096 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
096 1263 011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	4.13	\$ 73,400	\$ 303,142	\$ 303,142	
		TOTAL CERTIFIED TEACHER	33.63				
096 1118 013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
096 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
096 1077 013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
		SCHOOL LIBRARY					
096 1059 011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
096 1059 013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	1.00	\$ 22,800	\$ 22,800		\$ 22,800
		PRINCIPAL'S OFFICE					
096 1077 011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
096 1077 011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
		8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
		8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
		8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
096 1077 013014 900XN							\$ 98,600
		ADDITIONAL OPERATIONAL SUPPORT					
096 1170 0644 900XF		Textbook Allocation (\$35pp)			\$ 25,235		
096 1077 0733 900XF		Furniture			\$ 7,466		
096 1077 0610 900XF		Office Supplies			\$ 5,047		
					\$ 3,120,190	\$ 2,799,342	\$ 283,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
371 NORTON COMMONS ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	474	SECTION 4: CERTIFIED STAFF	\$ 2,255,448	total staffing \$ 2,499,248
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	13	SECTION 6: OPERATIONAL (\$147pp)	\$ 82,173	total operational \$ 112,226
TOTAL	559	ADDITIONAL OPERATIONAL	\$ 30,053	
		TOTAL	\$ 2,611,474	\$ 2,611,474

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
371	1118	011022	900XN	4450	TEACHER - GR 1-5	20.00	\$ 73,400	\$ 1,468,000	\$ 1,468,000
371	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200
371	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.22	\$ 73,400	\$ 236,348	\$ 236,348
TOTAL CERTIFIED TEACHER					26.22				
371	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
371	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700	\$ 83,700
371	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
371	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
371	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
371	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
371	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
371	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
371	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 19,565		
371	1077	0733	900XF		Furniture		\$ 6,575		
371	1077	0610	900XF		Office Supplies		\$ 3,913		
							\$ 2,529,301	\$ 2,255,448	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
027 OKOLONA ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	268	SECTION 4: CERTIFIED STAFF	\$ 1,544,202	total staffing	\$ 1,788,002
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800		
# ECE SC Students	2	SECTION 6: OPERATIONAL (\$147pp)	\$ 50,274	total operational	\$ 70,019
TOTAL	342	ADDITIONAL OPERATIONAL	\$ 19,745		
		TOTAL	\$ 1,858,021		\$ 1,858,021

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
027	1118	011022 900XN	4450	TEACHER - GR 1-5	11.50	\$ 73,400	\$ 844,100	\$ 844,100	
027	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
027	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.03	\$ 73,400	\$ 149,002	\$ 149,002	
				TOTAL CERTIFIED TEACHER	16.53				
027	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
027	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
027	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
027	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
027	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
027	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
027	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
027	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
027	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 11,970		
027	1077	0733 900XF		Furniture			\$ 5,381		
027	1077	0610 900XF		Office Supplies			\$ 2,394		
							\$ 1,807,747	\$ 1,544,202	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
500 PORTLAND ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	199	SECTION 4: CERTIFIED STAFF	\$ 1,209,498	total staffing \$ 1,425,398
# Students Gr K	39	SECTION 5: CLASSIFIED STAFF	\$ 215,900	
# ECE SC Students	3	SECTION 6: OPERATIONAL (\$147pp)	\$ 35,427	total operational \$ 50,375
TOTAL	241	ADDITIONAL OPERATIONAL	\$ 14,948	
		TOTAL	\$ 1,475,773	\$ 1,475,773

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
500	1118	011022 900XN	4450	TEACHER - GR 1-5	8.50	\$ 73,400	\$ 623,900	\$ 623,900	
500	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800	
500	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.47	\$ 73,400	\$ 107,898	\$ 107,898	
TOTAL CERTIFIED TEACHER					11.97				
500	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
500	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800		\$ 55,800
500	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
500	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
500	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
500	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
500	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
500	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
500	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 8,435		
500	1077	0733 900XF		Furniture			\$ 4,826		
500	1077	0610 900XF		Office Supplies			\$ 1,687		
							\$ 1,440,346	\$ 1,209,498	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
128 PRICE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	356	SECTION 4: CERTIFIED STAFF	\$ 1,837,068	total staffing	\$ 2,080,868
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800		
# ECE SC Students	14	SECTION 6: OPERATIONAL (\$147pp)	\$ 64,974	total operational	\$ 89,469
TOTAL	442	ADDITIONAL OPERATIONAL	\$ 24,495		
		TOTAL	\$ 2,170,337		\$ 2,170,337

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
128	1118	011022 900XN	4450	TEACHER - GR 1-5	15.00	\$ 73,400	\$ 1,101,000	\$ 1,101,000	
128	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
128	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.52	\$ 73,400	\$ 184,968	\$ 184,968	
				TOTAL CERTIFIED TEACHER	20.52				
128	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
128	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
128	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
128	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
128	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
128	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
128	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
128	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
128	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,470		
128	1077	0733 900XF		Furniture			\$ 5,931		
128	1077	0610 900XF		Office Supplies			\$ 3,094		
							\$ 2,105,363	\$ 1,837,068	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
081 RANGELAND ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	385	SECTION 4: CERTIFIED STAFF	\$ 1,962,582	total staffing \$ 2,220,332
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	4	SECTION 6: OPERATIONAL (\$147pp)	\$ 69,531	total operational \$ 95,499
TOTAL	473	ADDITIONAL OPERATIONAL	\$ 25,968	
		TOTAL	\$ 2,315,831	\$ 2,315,831

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
081	1118	011022	900XN	4450	TEACHER - GR 1-5	16.00	\$ 73,400	\$ 1,174,400	\$ 1,174,400
081	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900
081	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.73	\$ 73,400	\$ 200,382	\$ 200,382
TOTAL CERTIFIED TEACHER					22.23				
081	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
081	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650	\$ 97,650
081	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
081	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
081	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
081	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
081	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
081	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
081	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 16,555		
081	1077	0733	900XF		Furniture		\$ 6,102		
081	1077	0610	900XF		Office Supplies		\$ 3,311		
							\$ 2,246,300	\$ 1,962,582	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
560 RUTHERFORD ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	346	SECTION 4: CERTIFIED STAFF	\$ 1,795,230	total staffing	\$ 2,039,030
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800		
# ECE SC Students	4	SECTION 6: OPERATIONAL (\$147pp)	\$ 62,034	total operational	\$ 85,579
TOTAL	422	ADDITIONAL OPERATIONAL	\$ 23,545		
		TOTAL	\$ 2,124,609		\$ 2,124,609

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
560	1118	011022 900XN	4450	TEACHER - GR 1-5	14.50	\$ 73,400	\$ 1,064,300	\$ 1,064,300	
560	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
560	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.45	\$ 73,400	\$ 179,830	\$ 179,830	
				TOTAL CERTIFIED TEACHER	19.95				
560	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
560	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
560	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
560	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
560	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
560	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
560	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
560	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
560	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 14,770		
560	1077	0733 900XF		Furniture			\$ 5,821		
560	1077	0610 900XF		Office Supplies			\$ 2,954		
							\$ 2,062,575	\$ 1,795,230	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
086 SANDERS ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	374	SECTION 4: CERTIFIED STAFF	\$ 1,878,906	total staffing \$ 2,108,756
# Students Gr K	60	SECTION 5: CLASSIFIED STAFF	\$ 229,850	
# ECE SC Students	11	SECTION 6: OPERATIONAL (\$147pp)	\$ 65,415	total operational \$ 90,053
TOTAL	445	ADDITIONAL OPERATIONAL	\$ 24,638	
		TOTAL	\$ 2,198,809	\$ 2,198,809

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
086	1118	011022	900XN	4450	TEACHER - GR 1-5	16.00	\$ 73,400	\$ 1,174,400	\$ 1,174,400
086	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500
086	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.59	\$ 73,400	\$ 190,106	\$ 190,106
TOTAL CERTIFIED TEACHER					21.09				
086	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
086	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750	\$ 69,750
086	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
086	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
086	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
086	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
086	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
086	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
086	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 15,575		
086	1077	0733	900XF		Furniture		\$ 5,948		
086	1077	0610	900XF		Office Supplies		\$ 3,115		
							\$ 2,133,394	\$ 1,878,906	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
063 SCHAFFNER TRAD ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	532	SECTION 4: CERTIFIED STAFF	\$ 2,548,314	total staffing \$ 2,820,014
# Students Gr K	94	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	0	SECTION 6: OPERATIONAL (\$147pp)	\$ 92,022	total operational \$ 125,257
TOTAL	626	ADDITIONAL OPERATIONAL	\$ 33,235	
		TOTAL	\$ 2,945,271	\$ 2,945,271

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
063	1118	011022 900XN	4450	TEACHER - GR 1-5	22.50	\$ 73,400	\$ 1,651,500	\$ 1,651,500	
063	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
063	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.71	\$ 73,400	\$ 272,314	\$ 272,314	
TOTAL CERTIFIED TEACHER					30.21				
063	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
063	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
063	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
063	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
063	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
063	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
063	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
063	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
063	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 21,910		
063	1077	0733 900XF		Furniture			\$ 6,943		
063	1077	0610 900XF		Office Supplies			\$ 4,382		
							\$ 2,853,249	\$ 2,548,314	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
580 SEMPLE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	456	SECTION 4: CERTIFIED STAFF	\$ 2,255,448	total staffing \$ 2,527,148
# Students Gr K	96	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	13	SECTION 6: OPERATIONAL (\$147pp)	\$ 83,055	total operational \$ 113,393
TOTAL	565	ADDITIONAL OPERATIONAL	\$ 30,338	
		TOTAL	\$ 2,640,541	\$ 2,640,541

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
580	1118	011022	900XN	4450	TEACHER - GR 1-5	19.00	\$ 73,400	\$ 1,394,600	\$ 1,394,600
580	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600
580	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.22	\$ 73,400	\$ 236,348	\$ 236,348
TOTAL CERTIFIED TEACHER					26.22				
580	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
580	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600	\$ 111,600
580	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
580	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
580	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
580	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
580	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
580	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
580	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 19,775		
580	1077	0733	900XF		Furniture		\$ 6,608		
580	1077	0610	900XF		Office Supplies		\$ 3,955		
							\$ 2,557,486	\$ 2,255,448	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
097 SHACKLETTE ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	241	SECTION 4: CERTIFIED STAFF	\$ 1,335,012	total staffing \$ 1,550,912
# Students Gr K	45	SECTION 5: CLASSIFIED STAFF	\$ 215,900	
# ECE SC Students	15	SECTION 6: OPERATIONAL (\$147pp)	\$ 44,247	total operational \$ 62,045
TOTAL	301	ADDITIONAL OPERATIONAL	\$ 17,798	
		TOTAL	\$ 1,612,957	\$ 1,612,957

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
097	1118	011022 900XN	4450	TEACHER - GR 1-5	10.00	\$ 73,400	\$ 734,000	\$ 734,000	
097	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800	
097	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.68	\$ 73,400	\$ 123,312	\$ 123,312	
TOTAL CERTIFIED TEACHER					13.68				
097	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
097	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800		\$ 55,800
097	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
097	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
097	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
097	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
097	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
097	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
097	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 10,535		
097	1077	0733 900XF		Furniture			\$ 5,156		
097	1077	0610 900XF		Office Supplies			\$ 2,107		
							\$ 1,568,710	\$ 1,335,012	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
610 SHELBY ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	370	SECTION 4: CERTIFIED STAFF	\$ 1,795,230	total staffing \$ 2,011,130
# Students Gr K	48	SECTION 5: CLASSIFIED STAFF	\$ 215,900	
# ECE SC Students	16	SECTION 6: OPERATIONAL (\$147pp)	\$ 63,798	total operational \$ 87,913
TOTAL	434	ADDITIONAL OPERATIONAL	\$ 24,115	
		TOTAL	\$ 2,099,043	\$ 2,099,043

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
610	1118	011022	900XN	4450	TEACHER - GR 1-5	15.50	\$ 73,400	\$ 1,137,700	\$ 1,137,700
610	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800
610	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.45	\$ 73,400	\$ 179,830	\$ 179,830
TOTAL CERTIFIED TEACHER					19.95				
610	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
610	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800	\$ 55,800
610	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
610	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
610	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
610	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
610	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
610	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
610	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 15,190		
610	1077	0733	900XF		Furniture		\$ 5,887		
610	1077	0610	900XF		Office Supplies		\$ 3,038		
							\$ 2,035,245	\$ 1,795,230	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
103 SLAUGHTER ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	333	SECTION 4: CERTIFIED STAFF	\$ 1,795,230	total staffing \$ 2,052,980
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	4	SECTION 6: OPERATIONAL (\$147pp)	\$ 61,887	total operational \$ 85,385
TOTAL	421	ADDITIONAL OPERATIONAL	\$ 23,498	
		TOTAL	\$ 2,138,365	\$ 2,138,365

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
103	1118	011022 900XN	4450	TEACHER - GR 1-5	14.00	\$ 73,400	\$ 1,027,600	\$ 1,027,600	
103	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
103	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.45	\$ 73,400	\$ 179,830	\$ 179,830	
TOTAL CERTIFIED TEACHER					19.95				
103	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
103	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
103	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
103	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
103	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
103	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
103	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
103	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
103	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 14,735		
103	1077	0733 900XF		Furniture			\$ 5,816		
103	1077	0610 900XF		Office Supplies			\$ 2,947		
							\$ 2,076,478	\$ 1,795,230	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
087 SMYRNA ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	376	SECTION 4: CERTIFIED STAFF	\$ 1,962,582	total staffing \$ 2,220,332
# Students Gr K	81	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	0	SECTION 6: OPERATIONAL (\$147pp)	\$ 67,179	total operational \$ 92,387
TOTAL	457	ADDITIONAL OPERATIONAL	\$ 25,208	
		TOTAL	\$ 2,312,719	\$ 2,312,719

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
087	1118	011022 900XN	4450	TEACHER - GR 1-5	16.00	\$ 73,400	\$ 1,174,400	\$ 1,174,400	
087	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
087	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.73	\$ 73,400	\$ 200,382	\$ 200,382	
TOTAL CERTIFIED TEACHER					22.23				
087	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
087	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
087	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
087	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
087	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
087	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
087	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
087	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
087	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,995		
087	1077	0733 900XF		Furniture			\$ 6,014		
087	1077	0610 900XF		Office Supplies			\$ 3,199		
							\$ 2,245,540	\$ 1,962,582	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
064 ST MATTHEWS ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	453	SECTION 4: CERTIFIED STAFF	\$ 2,297,286	total staffing \$ 2,582,936
# Students Gr K	108	SECTION 5: CLASSIFIED STAFF	\$ 285,650	
# ECE SC Students	11	SECTION 6: OPERATIONAL (\$147pp)	\$ 84,084	total operational \$ 114,754
TOTAL	572	ADDITIONAL OPERATIONAL	\$ 30,670	
		TOTAL	\$ 2,697,690	\$ 2,697,690

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified	
064	1118	011022 900XN	4450	TEACHER - GR 1-5	19.00	\$ 73,400	\$ 1,394,600	\$ 1,394,600		
064	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.50	\$ 73,400	\$ 330,300	\$ 330,300		
064	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.29	\$ 73,400	\$ 241,486	\$ 241,486		
TOTAL CERTIFIED TEACHER					26.79					
064	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900	
064	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.50	\$ 27,900	\$ 125,550		\$ 125,550	
064	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200	
SCHOOL LIBRARY										
064	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800		
064	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400	
PRINCIPAL'S OFFICE										
064	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800		
064	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300		
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000			
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400			
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200			
064	1077	013014 900XN							\$ 98,600	
ADDITIONAL OPERATIONAL SUPPORT										
064	1170	0644 900XF	Textbook Allocation (\$35pp)				\$ 20,020			
064	1077	0733 900XF	Furniture				\$ 6,646			
064	1077	0610 900XF	Office Supplies				\$ 4,004			
							\$ 2,613,606	\$ 2,297,286	\$ 285,650	

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
071 STONESTREET ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	356	SECTION 4: CERTIFIED STAFF	\$ 1,878,906	total staffing \$ 2,136,656
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	17	SECTION 6: OPERATIONAL (\$147pp)	\$ 67,179	total operational \$ 92,387
TOTAL	457	ADDITIONAL OPERATIONAL	\$ 25,208	
		TOTAL	\$ 2,229,043	\$ 2,229,043

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
071	1118	011022 900XN	4450	TEACHER - GR 1-5	15.00	\$ 73,400	\$ 1,101,000	\$ 1,101,000	
071	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
071	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.59	\$ 73,400	\$ 190,106	\$ 190,106	
TOTAL CERTIFIED TEACHER					21.09				
071	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
071	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
071	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
071	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
071	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
071	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
071	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
071	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
071	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 15,995		
071	1077	0733 900XF		Furniture			\$ 6,014		
071	1077	0610 900XF		Office Supplies			\$ 3,199		
							\$ 2,161,864	\$ 1,878,906	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
211 STOPHER ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	609	SECTION 4: CERTIFIED STAFF	\$ 2,924,856	total staffing \$ 3,249,806
# Students Gr K	129	SECTION 5: CLASSIFIED STAFF	\$ 324,950	
# ECE SC Students	3	SECTION 6: OPERATIONAL (\$147pp)	\$ 108,927	total operational \$ 147,625
TOTAL	741	ADDITIONAL OPERATIONAL	\$ 38,698	
		TOTAL	\$ 3,397,431	\$ 3,397,431

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
211	1118	011022 900XN	4450	TEACHER - GR 1-5	25.50	\$ 73,400	\$ 1,871,700	\$ 1,871,700	
211	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	5.50	\$ 73,400	\$ 403,700	\$ 403,700	
211	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	4.34	\$ 73,400	\$ 318,556	\$ 318,556	
TOTAL CERTIFIED TEACHER					35.34				
211	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
211	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	5.50	\$ 27,900	\$ 153,450		\$ 153,450
211	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
211	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
211	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	1.00	\$ 22,800	\$ 22,800		\$ 22,800
PRINCIPAL'S OFFICE									
211	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
211	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
211	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
211	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 25,935		
211	1077	0733 900XF		Furniture			\$ 7,576		
211	1077	0610 900XF		Office Supplies			\$ 5,187		
							\$ 3,288,504	\$ 2,924,856	\$ 324,950

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
104 TRUNNELL ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	349	SECTION 4: CERTIFIED STAFF	\$ 1,837,068	total staffing \$ 2,094,818
# Students Gr K	84	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	8	SECTION 6: OPERATIONAL (\$147pp)	\$ 64,827	total operational \$ 89,275
TOTAL	441	ADDITIONAL OPERATIONAL	\$ 24,448	
		TOTAL	\$ 2,184,093	\$ 2,184,093

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
104	1118	011022	900XN	4450	TEACHER - GR 1-5	14.50	\$ 73,400	\$ 1,064,300	\$ 1,064,300
104	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900
104	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.52	\$ 73,400	\$ 184,968	\$ 184,968
TOTAL CERTIFIED TEACHER					20.52				
104	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
104	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650	\$ 97,650
104	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
SCHOOL LIBRARY									
104	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
104	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
PRINCIPAL'S OFFICE									
104	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
104	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
104	1077	013014	900XN						\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
104	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 15,435		
104	1077	0733	900XF		Furniture		\$ 5,926		
104	1077	0610	900XF		Office Supplies		\$ 3,087		
							\$ 2,119,266	\$ 1,837,068	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
016 TULLY ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	575	SECTION 4: CERTIFIED STAFF	\$ 2,757,504	total staffing \$ 3,068,504
# Students Gr K	120	SECTION 5: CLASSIFIED STAFF	\$ 311,000	
# ECE SC Students	23	SECTION 6: OPERATIONAL (\$147pp)	\$ 105,546	total operational \$ 143,151
TOTAL	718	ADDITIONAL OPERATIONAL	\$ 37,605	
		TOTAL	\$ 3,211,655	\$ 3,211,655

Org Object Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
016 1118 011022 900XN	4450	TEACHER - GR 1-5	24.00	\$ 73,400	\$ 1,761,600	\$ 1,761,600	
016 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	5.00	\$ 73,400	\$ 367,000	\$ 367,000	
016 1263 011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	4.06	\$ 73,400	\$ 298,004	\$ 298,004	
		TOTAL CERTIFIED TEACHER	33.06				
016 1118 013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
016 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	5.00	\$ 27,900	\$ 139,500		\$ 139,500
016 1077 013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
		SCHOOL LIBRARY					
016 1059 011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
016 1059 013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	1.00	\$ 22,800	\$ 22,800		\$ 22,800
		PRINCIPAL'S OFFICE					
016 1077 011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
016 1077 011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
		8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
		8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
		8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
016 1077 013014 900XN							\$ 98,600
		ADDITIONAL OPERATIONAL SUPPORT					
016 1170 0644 900XF		Textbook Allocation (\$35pp)			\$ 25,130		
016 1077 0733 900XF		Furniture			\$ 7,449		
016 1077 0610 900XF		Office Supplies			\$ 5,026		
					\$ 3,106,109	\$ 2,757,504	\$ 311,000

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
072 WATTERSON ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	408	SECTION 4: CERTIFIED STAFF	\$ 2,004,420	total staffing	\$ 2,248,220
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800		
# ECE SC Students	5	SECTION 6: OPERATIONAL (\$147pp)	\$ 71,295	total operational	\$ 97,833
TOTAL	485	ADDITIONAL OPERATIONAL	\$ 26,538		
		TOTAL	\$ 2,346,053		\$ 2,346,053

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
072	1118	011022 900XN	4450	TEACHER - GR 1-5	17.00	\$ 73,400	\$ 1,247,800	\$ 1,247,800	
072	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
072	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.80	\$ 73,400	\$ 205,520	\$ 205,520	
				TOTAL CERTIFIED TEACHER	22.80				
072	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
072	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
072	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
072	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
072	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
072	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
072	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
072	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
072	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 16,975		
072	1077	0733 900XF		Furniture			\$ 6,168		
072	1077	0610 900XF		Office Supplies			\$ 3,395		
							\$ 2,274,758	\$ 2,004,420	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
116 WELLINGTON ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	329	SECTION 4: CERTIFIED STAFF	\$ 1,711,554	total staffing	\$ 1,941,404
# Students Gr K	60	SECTION 5: CLASSIFIED STAFF	\$ 229,850		
# ECE SC Students	19	SECTION 6: OPERATIONAL (\$147pp)	\$ 59,976	total operational	\$ 82,856
TOTAL	408	ADDITIONAL OPERATIONAL	\$ 22,880		
		TOTAL	\$ 2,024,260		\$ 2,024,260

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
116	1118	011022 900XN	4450	TEACHER - GR 1-5	14.00	\$ 73,400	\$ 1,027,600	\$ 1,027,600	
116	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500	
116	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.31	\$ 73,400	\$ 169,554	\$ 169,554	
				TOTAL CERTIFIED TEACHER	18.81				
116	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
116	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750		\$ 69,750
116	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
116	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
116	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
116	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
116	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
				8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
				8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
116	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
116	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 14,280		
116	1077	0733 900XF		Furniture			\$ 5,744		
116	1077	0610 900XF		Office Supplies			\$ 2,856		
							\$ 1,964,284	\$ 1,711,554	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
182 PERRY ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	260	SECTION 4: CERTIFIED STAFF	\$ 1,460,526	total staffing	\$ 1,690,376
# Students Gr K	60	SECTION 5: CLASSIFIED STAFF	\$ 229,850		
# ECE SC Students	4	SECTION 6: OPERATIONAL (\$147pp)	\$ 47,628	total operational	\$ 66,518
TOTAL	324	ADDITIONAL OPERATIONAL	\$ 18,890		
		TOTAL	\$ 1,756,894		\$ 1,756,894

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
182	1118	011022	900XN	4450	TEACHER - GR 1-5	11.00	\$ 73,400	\$ 807,400	\$ 807,400
182	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500
182	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.89	\$ 73,400	\$ 138,726	\$ 138,726
					TOTAL CERTIFIED TEACHER	15.39			
182	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
182	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750	\$ 69,750
182	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
					SCHOOL LIBRARY				
182	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
182	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
					PRINCIPAL'S OFFICE				
182	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
182	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
					8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000
					8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400
					8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200
182	1077	013014	900XN						\$ 98,600
					ADDITIONAL OPERATIONAL SUPPORT				
182	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 11,340		
182	1077	0733	900XF		Furniture		\$ 5,282		
182	1077	0610	900XF		Office Supplies		\$ 2,268		
							\$ 1,709,266	\$ 1,460,526	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
109 WHEELER ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	510	SECTION 4: CERTIFIED STAFF	\$ 2,464,638	total staffing \$ 2,736,338
# Students Gr K	92	SECTION 5: CLASSIFIED STAFF	\$ 271,700	
# ECE SC Students	7	SECTION 6: OPERATIONAL (\$147pp)	\$ 89,523	total operational \$ 121,951
TOTAL	609	ADDITIONAL OPERATIONAL	\$ 32,428	
		TOTAL	\$ 2,858,289	\$ 2,858,289

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
109	1118	011022 900XN	4450	TEACHER - GR 1-5	21.50	\$ 73,400	\$ 1,578,100	\$ 1,578,100	
109	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	4.00	\$ 73,400	\$ 293,600	\$ 293,600	
109	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.57	\$ 73,400	\$ 262,038	\$ 262,038	
TOTAL CERTIFIED TEACHER					29.07				
109	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
109	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$ 27,900	\$ 111,600		\$ 111,600
109	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
109	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
109	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
109	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
109	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
109	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
109	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 21,315		
109	1077	0733 900XF		Furniture			\$ 6,850		
109	1077	0610 900XF		Office Supplies			\$ 4,263		
							\$ 2,768,766	\$ 2,464,638	\$ 271,700

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
067 WILDER ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	460	SECTION 4: CERTIFIED STAFF	\$ 2,213,610	total staffing \$ 2,457,410
# Students Gr K	72	SECTION 5: CLASSIFIED STAFF	\$ 243,800	
# ECE SC Students	14	SECTION 6: OPERATIONAL (\$147pp)	\$ 80,262	total operational \$ 109,697
TOTAL	546	ADDITIONAL OPERATIONAL	\$ 29,435	
		TOTAL	\$ 2,567,107	\$ 2,567,107

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
067	1118	011022 900XN	4450	TEACHER - GR 1-5	19.50	\$ 73,400	\$ 1,431,300	\$ 1,431,300	
067	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.00	\$ 73,400	\$ 220,200	\$ 220,200	
067	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	3.15	\$ 73,400	\$ 231,210	\$ 231,210	
TOTAL CERTIFIED TEACHER					25.65				
067	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
067	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.00	\$ 27,900	\$ 83,700		\$ 83,700
067	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
067	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
067	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
067	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
067	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
067	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
067	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 19,110		
067	1077	0733 900XF		Furniture			\$ 6,503		
067	1077	0610 900XF		Office Supplies			\$ 3,822		
							\$ 2,486,845	\$ 2,213,610	\$ 243,800

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
066 WILKERSON ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	436	SECTION 4: CERTIFIED STAFF	\$ 2,088,096	total staffing	\$ 2,317,946
# Students Gr K	60	SECTION 5: CLASSIFIED STAFF	\$ 229,850		
# ECE SC Students	12	SECTION 6: OPERATIONAL (\$147pp)	\$ 74,676	total operational	\$ 102,306
TOTAL	508	ADDITIONAL OPERATIONAL	\$ 27,630		
		TOTAL	\$ 2,420,252		\$ 2,420,252

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
066	1118	011022 900XN	4450	TEACHER - GR 1-5	18.50	\$ 73,400	\$ 1,357,900	\$ 1,357,900	
066	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	2.50	\$ 73,400	\$ 183,500	\$ 183,500	
066	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.94	\$ 73,400	\$ 215,796	\$ 215,796	
				TOTAL CERTIFIED TEACHER	23.94				
066	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
066	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.50	\$ 27,900	\$ 69,750		\$ 69,750
066	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
				SCHOOL LIBRARY					
066	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
066	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
				PRINCIPAL'S OFFICE					
066	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
066	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
				8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000	
				8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400	
				8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200	
066	1077	013014 900XN							\$ 98,600
				ADDITIONAL OPERATIONAL SUPPORT					
066	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 17,780		
066	1077	0733 900XF		Furniture			\$ 6,294		
066	1077	0610 900XF		Office Supplies			\$ 3,556		
							\$ 2,345,576	\$ 2,088,096	\$ 229,850

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
117 WILT ELEMENTARY

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	397	SECTION 4: CERTIFIED STAFF	\$ 2,004,420	total staffing \$ 2,262,170
# Students Gr K	76	SECTION 5: CLASSIFIED STAFF	\$ 257,750	
# ECE SC Students	11	SECTION 6: OPERATIONAL (\$147pp)	\$ 71,148	total operational \$ 97,638
TOTAL	484	ADDITIONAL OPERATIONAL	\$ 26,490	
		TOTAL	\$ 2,359,808	\$ 2,359,808

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
117	1118	011022 900XN	4450	TEACHER - GR 1-5	16.50	\$ 73,400	\$ 1,211,100	\$ 1,211,100	
117	1012	011022 900XN	4440	TEACHER - KINDERGARTEN	3.50	\$ 73,400	\$ 256,900	\$ 256,900	
117	1263	011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	2.80	\$ 73,400	\$ 205,520	\$ 205,520	
TOTAL CERTIFIED TEACHER					22.80				
117	1118	013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
117	1012	013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	3.50	\$ 27,900	\$ 97,650		\$ 97,650
117	1077	013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
SCHOOL LIBRARY									
117	1059	011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
117	1059	013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
PRINCIPAL'S OFFICE									
117	1077	011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
117	1077	011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
			8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
			8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
			8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
117	1077	013014 900XN							\$ 98,600
ADDITIONAL OPERATIONAL SUPPORT									
117	1170	0644 900XF		Textbook Allocation (\$35pp)			\$ 16,940		
117	1077	0733 900XF		Furniture			\$ 6,162		
117	1077	0610 900XF		Office Supplies			\$ 3,388		
							\$ 2,288,660	\$ 2,004,420	\$ 257,750

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
374 YOUNG ELEMENTARY

SECTION 4, 5, & 6
February Allocation

	January Projection		February Allocation		subtotals
# Students Gr 1 - 5	138	SECTION 4: CERTIFIED STAFF	\$ 1,000,308	total staffing	\$ 1,216,208
# Students Gr K	40	SECTION 5: CLASSIFIED STAFF	\$ 215,900		
# ECE SC Students	9	SECTION 6: OPERATIONAL (\$147pp)	\$ 27,489	total operational	\$ 39,872
TOTAL	187	ADDITIONAL OPERATIONAL	\$ 12,383		
		TOTAL	\$ 1,256,080		\$ 1,256,080

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
374	1118	011022	900XN	4450	TEACHER - GR 1-5	6.00	\$ 73,400	\$ 440,400	\$ 440,400
374	1012	011022	900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800
374	1263	011022	900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.12	\$ 73,400	\$ 82,208	\$ 82,208
					TOTAL CERTIFIED TEACHER	9.12			
374	1118	013028	900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900	\$ 27,900
374	1012	013028	900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800	\$ 55,800
374	1077	013030	900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200	\$ 22,200
					SCHOOL LIBRARY				
374	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	
374	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400	\$ 11,400
					PRINCIPAL'S OFFICE				
374	1077	011020	900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800
374	1077	011021	900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300
					8674	SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000
					8067	BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400
					8735	SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200
374	1077	013014	900XN						\$ 98,600
					ADDITIONAL OPERATIONAL SUPPORT				
374	1170	0644	900XF		Textbook Allocation (\$35pp)		\$ 6,545		
374	1077	0733	900XF		Furniture		\$ 4,529		
374	1077	0610	900XF		Office Supplies		\$ 1,309		
							\$ 1,228,591	\$ 1,000,308	\$ 215,900

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
078 ZACHARY TAYLOR ELEM

SECTION 4, 5, & 6
February Allocation

January Projection		February Allocation		subtotals
# Students Gr 1 - 5	247	SECTION 4: CERTIFIED STAFF	\$ 1,376,850	total staffing \$ 1,592,750
# Students Gr K	44	SECTION 5: CLASSIFIED STAFF	\$ 215,900	
# ECE SC Students	16	SECTION 6: OPERATIONAL (\$147pp)	\$ 45,129	total operational \$ 63,212
TOTAL	307	ADDITIONAL OPERATIONAL	\$ 18,083	
		TOTAL	\$ 1,655,962	\$ 1,655,962

Org Object Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
078 1118 011022 900XN	4450	TEACHER - GR 1-5	10.50	\$ 73,400	\$ 770,700	\$ 770,700	
078 1012 011022 900XN	4440	TEACHER - KINDERGARTEN	2.00	\$ 73,400	\$ 146,800	\$ 146,800	
078 1263 011022 900XN	4455	SPECIAL AREA TEACHER (ART, MUSIC, PE, OTHER)	1.75	\$ 73,400	\$ 128,450	\$ 128,450	
		TOTAL CERTIFIED TEACHER	14.25				
078 1118 013028 900XN	8206	INSTRUCTIONAL ASSISTANT	1.00	\$ 27,900	\$ 27,900		\$ 27,900
078 1012 013028 900XN	8204	INSTRUCTIONAL ASSISTANT (5 YR OLD)	2.00	\$ 27,900	\$ 55,800		\$ 55,800
078 1077 013030 900XN	8212	LUNCHROOM OFFICE ASST	1.00	\$ 22,200	\$ 22,200		\$ 22,200
		SCHOOL LIBRARY					
078 1059 011023 900XN	4420	LIBRARIAN 194 DAYS	1.00	\$ 84,800	\$ 84,800	\$ 84,800	
078 1059 013014 900XN	8332	LIBRARY CLERK (6.5HR/182DY)	0.50	\$ 22,800	\$ 11,400		\$ 11,400
		PRINCIPAL'S OFFICE					
078 1077 011020 900XN	4295	PRINCIPAL	1.00	\$ 131,800	\$ 131,800	\$ 131,800	
078 1077 011021 900XN	4353	ASSISTANT PRINCIPAL	1.00	\$ 114,300	\$ 114,300	\$ 114,300	
		8674 SCHOOL SECRETARY I (8 HR/220 DY)	1.00	\$ 38,000	\$ 38,000		
		8067 BOOKKEEPER(8 HR/205 DY)	1.00	\$ 33,400	\$ 33,400		
		8735 SCHOOL CLERK(8 HR/187 DY)	1.00	\$ 27,200	\$ 27,200		
078 1077 013014 900XN							\$ 98,600
		ADDITIONAL OPERATIONAL SUPPORT					
078 1170 0644 900XF		Textbook Allocation (\$35pp)			\$ 10,745		
078 1077 0733 900XF		Furniture			\$ 5,189		
078 1077 0610 900XF		Office Supplies			\$ 2,149		
					\$ 1,610,833	\$ 1,376,850	\$ 215,900