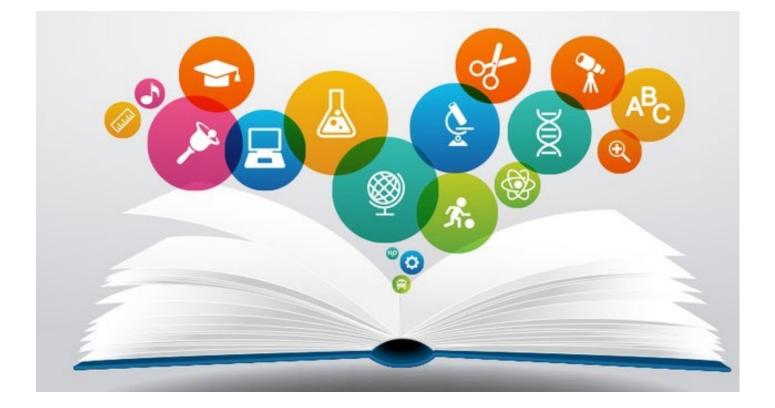


High School





ATHERTON HIGH	_				Location #	018
FUTRE STATE FUNDS		Avg Salary	ORG OBJ	ECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	24.1					
Equity Index Tier	Tier I					
Equity Tier Student-to-Teacher Ratio	26.0:1					
Classroom Teachers Allocations for Tier I (26:1)	65.97					
Clasroom Teacher Allocations using Equity Tier Index	65.97					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			0.00	\$0
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			0.00	\$0
In-School Security Monitors* for all high schools (7.75hr/187	'days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days) Total Equity Funds in Investment Tracking System		\$35,600		Investment Tr	0.00 acking System*	\$0 <b>\$ 152,800</b>
				investment na	acking System	<b>J</b> 132,000
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified - STIPEND			<b>XXX1918</b> 011	222 EOTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918 011 XXX1918 013			\$0 \$0
Als/Choice Zone - PD (5 extra Days)			XXX1918 013 XXX1918 011			\$0 \$0
			///////////////////////////////////////	COL LQIAN		ŲŲ
BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach		\$86,100	<b>XXX1220</b> 011	016 900XA	1.00	\$86,100
Orchestra Teacher		\$73,400	XXX1962 011		0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zo	one	\$37,100	XXX1118 013	044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	610					
Student Activity Fees (\$36pp Fee Waiver)		405.400		675 900XA	4 00	\$21,960
Athletic Director (220 Days) District-Paid Coaches		\$86,400	XXX1925 011 XXX1925 011		1.00	\$86,400 \$93,369
Other Certified Workshops			XXX1925 011 XXX1925 011			\$5,000
Contract Bus Services				514 900XA		\$9,750
Athletic Supplement			<b>XXX1727</b> 0	899 <b>900XA</b>		\$17,000
District Paid Activities Sponsors			XXX1727 011			\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend			XXX1727 011 XXX1913 011			\$2,464 \$1,000
						+ _ /
COUNSELING Counselor (High)- Job Class 4400		\$101,400	<b>XXX1031</b> 011	024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH		+,				+
Mental Health Practitioner (195days)		\$67,700	<b>XXX1033</b> 013	082 <b>900XA</b>	1.00	\$67,700
AMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator		\$71,600	XXX1208 013	091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM				004		40.4.000
Home School Coordinator		\$34,800	XXX1170 013	091 900XA	1.00	\$34,800
HEALTH SERVICES Nurse - LPN		\$40,900	<b>XXX1314</b> 013	098 C21XA	0.00	\$0
SAFETY		<i>\</i>				ΨŪ
School Safety Administrator		\$84,000	<b>XXX1989</b> 013	063 <b>SECXA</b>	1.00	\$84,000
Security Monitor- Community School		\$35,600	XXX1089 013		0.00	\$0
Security Services-Contractual			<b>XXX1089</b> 0	347 <b>900XA</b>		\$0
NGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400	<b>XXX1124</b> 011	022 <b>900XA</b>	0.33	\$24,222
ESSER ESL - Teacher		\$73,400	XXX2124 011		0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000	XXX2124 013		0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000	XXX1124 013		0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000 \$30,000	XXX1124 013 XXX1124 013		0.00 0.00	\$0 \$0
Classified Salaries-Secondary Attendance Clerk		\$31,200	XXX1124 013	014 <b>900XA</b>	0.00	\$0

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	7.00	\$513,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	6.00	\$177 <i>,</i> 600
Interpreters	\$34,500	XXX1121 013084 900XA	1.00	\$34,500
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3 <i>,</i> 780
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.20	\$16,140
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.50	\$36,700
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	1.00	\$73,400
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0 50
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs Shuttle Bus Driver	\$73,400 \$34,500	XXX1147 011022 106X XXX1017 013050 106X	0.00 0.00	\$0 \$0
ACADEMIES OF LOUISVILLE	¢07.200	VVV1147 011027 TDAVA	1 00	¢07 200
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA XXX1138 011022 TDAXA	1.00 1.00	\$97,300 \$72,400
Health Science	\$73,400	XXX1158 011022 TDAXA XXX1154 011022 TDAXA	2.00	\$73,400 \$146,800
Engineering Media Arts	\$73,400 \$73,400	XXX1134 011022 TDAXA XXX1182 011022 TDAXA	2.00	\$146,800
Transportation	\$73,400 \$73,400	XXX1162 011022 TDAXA XXX1567 011022 TDAXA	0.00	\$140,800 \$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0 \$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0 \$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends	,,	XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0 \$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61 <i>,</i> 200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	6.00	\$289,800
		TOTAL ADD	ONS	\$3.167.540

TOTAL ADD ONS \$3,167,540

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

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

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

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

BALLARD HIGH					Location #	105
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	23.4					
Equity Index Tier	Tier I					
Equity Tier Student-to-Teacher Ratio	26.0:1					
Classroom Teachers Allocations for Tier I (26:1)	85.52					
Clasroom Teacher Allocations using Equity Tier Index	85.52					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			0.00	\$0
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			0.00	\$0
In-School Security Monitors <sup>*</sup> for all high schools (7.75hr/1870	days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	• •	\$35,600			0.00	\$0
Total Equity Funds in Investment Tracking System				Investment Tr	acking System*	\$ 152,800
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 <b>EQTXA</b>		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 <b>EQTXA</b>		\$0
BOARD PAID ACADEMIC SUPPORT						
Certified Salaries - Academic Instructional Coach		\$86,100		011016 900XA	1.00	\$86,100
Orchestra Teacher		\$73,400		011022 900XA	0.60	\$44,040
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zor	le	\$37,100	***1110	013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	732		VVV1727	0075 00000		¢26.252
Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days)		\$86,400	XXX1727	0675 900XA 011022 900XA	1.00	\$26,352 \$86,400
District-Paid Coaches		\$80,400		011022 900XA	1.00	\$93,369
Other Certified Workshops				011327 900XA		\$5,000
Contract Bus Services			XXX1925			\$9,750
Athletic Supplement			XXX1727	0899 <b>900XA</b>		\$15,000
District Paid Activities Sponsors			XXX1727	011222 <b>900XA</b>		\$45 <i>,</i> 000
Black Student Union - Sponsor (one per school)				011222 <b>BSUXA</b>		\$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913	011222 <b>STLXA</b>		\$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
		<i><b>J</b>07,700</i>	///////////////////////////////////////	010002 <b>300</b> AA	1.00	<i>JU1,100</i>
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM						
Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES						
Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		\$84,000		013063 SECXA	1.00	\$84,000
Security Monitor- Community School		\$35,600		013063 900XA	0.00	\$0
Security Services-Contractual			XXX1089	0347 <b>900XA</b>		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400		011022 <b>900XA</b>	1.00	\$73,400
ESSER ESL - Teacher		\$73,400		011022 <b>473GL</b>	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000		013081 <b>900XA</b> 013081 <b>900XA</b>	0.00 0.00	\$0 \$0
Classified Salaries-Secondary Attendance Clerk		\$30,000 \$31,200		013014 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)		<i>φ</i> στ,200	XXX1124		0.00	\$300
						<b>4000</b>

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	10.00	\$734,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	7.00	\$207,200
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5,400
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.50	\$40,350
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	1.00	\$73 <i>,</i> 400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	3.00	\$220,200
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154 011022 TDAXA	2.00	\$146,800
Media Arts	\$73,400	XXX1182 011022 TDAXA	1.00	\$73 <i>,</i> 400
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73 <i>,</i> 400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73 <i>,</i> 400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73 <i>,</i> 400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73 <i>,</i> 400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	7.00	\$338,100
		TOTAL ADD	ONS	\$ 3.552.781

TOTAL ADD ONS \$ 3,552,781

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

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

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

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

BUTLER TRAD HIGH					Location #	045
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	40.1					
Equity Index Tier	Tier II					
Equity Tier Student-to-Teacher Ratio	25.5:1					
Classroom Teachers Allocations for Tier I (26:1)	60.41					
Clasroom Teacher Allocations using Equity Tier Index	61.59					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			1.18	\$86,936
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187c	lavs)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			2.00	\$71,200
Total Equity Funds in Investment Tracking System		<i><i><i>400</i>,000</i></i>		Investment Tr	acking System*	\$ 392,536
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 EQTXA		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220	011016 <b>900XA</b>	1.00	\$86,100
Orchestra Teacher		\$73,400		011022 <b>900XA</b>	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zor	ie	\$37,100	XXX1118	013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES	4004					
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver)	1001		XXX1727	0675 <b>900XA</b>		\$36,036
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches		<del>,00,400</del>		011222 900XA	1.00	\$93,369
Other Certified Workshops				011327 900XA		\$5,000
Contract Bus Services			XXX1925	0514 <b>900XA</b>		\$9,750
Athletic Supplement			XXX1727	0899 <b>900XA</b>		\$15,000
District Paid Activities Sponsors				011222 <b>900XA</b>		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH						
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						4
Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	0.00	\$0
		Ç54,000		500/04	0.00	ΨŪ
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		\$84,000	XXX1989	013063 SECXA	1.00	\$84,000
Security Monitor- Community School		\$35,600	XXX1089	013063 <b>900XA</b>	0.00	\$0
Security Services-Contractual			XXX1089	0347 <b>900XA</b>		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400	XXX1124	011022 <b>900XA</b>	1.00	\$73,400
ESSER ESL - Teacher		\$73,400		011022 473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 <b>900XA</b>	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000		013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000		013081 900XA	0.00	\$0 \$0
Classified Salaries-Secondary Attendance Clerk Supplies (\$300 per ESL Teacher)		\$31,200	XXX1124 XXX1124	013014 900XA 0610 900XA	0.00	\$0 \$300
Supplies (3000 per ESE reacher)			7771124	JULU JUUXA		\$50U

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73 <i>,</i> 400	XXX1121 011022 900XA	9.00	\$660,600
Certified Teacher ECE - IDEA	\$73 <i>,</i> 400	XXX2121 011022 337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	8.00	\$236,800
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$4,860
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.50	\$40,350
HEARING IMPAIRED				
Certified Teacher	\$73 <i>,</i> 400	XXX1129 011022 900XA	0.33	\$24,222
VISION IMPAIRED				
Certified Teacher	\$73 <i>,</i> 400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0
Engineering	\$73 <i>,</i> 400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73 <i>,</i> 400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73 <i>,</i> 400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73 <i>,</i> 400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73 <i>,</i> 400	XXX1889 011022 106X	0.00	\$0
Construction	\$73 <i>,</i> 400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73 <i>,</i> 400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73 <i>,</i> 400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73 <i>,</i> 400	XXX1143 011022 106X	1.00	\$73,400
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73 <i>,</i> 400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73 <i>,</i> 400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	0.00	\$0
Health Science	\$73 <i>,</i> 400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73 <i>,</i> 400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73 <i>,</i> 400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73 <i>,</i> 400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73 <i>,</i> 400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73 <i>,</i> 400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	7.00	\$338,100

TOTAL ADD ONS \$ 3,202,243

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

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

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

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

CENTRAL HIGH					Location #	179
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	41.5					
Equity Index Tier	Tier II					
Equity Tier Student-to-Teacher Ratio	25.5:1					
Classroom Teachers Allocations for Tier I (26:1)	55.94					
Clasroom Teacher Allocations using Equity Tier Index	57.03					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			1.10	\$80,503
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187d	ays)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			2.00	\$71,200
Total Equity Funds in Investment Tracking System				Investment Tr	acking System*	\$ 386,103
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND				011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 EQTXA		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach		¢96 100	VVV1220	011016 <b>900XA</b>	1.00	\$86,100
Orchestra Teacher		\$86,100 \$73,400		011010 900XA	0.50	\$86,100
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zon	e	\$37,100		013044 SUBXX	0.00	\$00,700 \$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	933					
Student Activity Fees (\$36pp Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$33,588
Athletic Director (220 Days)		\$86,400		011022 <b>900XA</b>	1.00	\$86,400
District-Paid Coaches				011222 900XA		\$93,369
Other Certified Workshops			XXX1925 XXX1925	011327 900XA		\$5,000
Contract Bus Services Athletic Supplement			XXX1727			\$9,750 \$15,000
District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school)				011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913	011222 <b>STLXA</b>		\$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900AA</b>	1.00	307,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM						
Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY		+ )				+-
School Safety Administrator		\$84,000	XXX1989	013063 SECXA	1.00	\$84,000
Security Monitor- Community School		\$35,600	XXX1089	013063 <b>900XA</b>	0.00	\$0
Security Services-Contractual			XXX1089	0347 <b>900XA</b>		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400		011022 <b>900XA</b>	2.00	\$146,800
ESSER ESL - Teacher		\$73,400		011022 473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	0.00	\$0 ¢20.000
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 <b>900XA</b> 013081 <b>900XA</b>	1.00 0.00	\$30,000 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000 \$30,000		013081 900XA 013081 900XA	0.00	\$0 \$0
Classified Salaries-Billigual Associate Instructor I-CERS		\$30,000 \$31,200		013014 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)		<i>431,200</i>	XXX1124		0.00	\$600
						2000

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	5.50	\$403,700
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	1.00	\$73,400
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,510
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.15	\$12,105
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	3.00	\$220,200
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.60	\$44,040
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	1.20	\$88,080
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	0.00	\$0
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73 <i>,</i> 400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.50	\$38,200
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	8.00	\$386,400
	/			
		TOTAL ADD	ONS	\$ 3.444.565

TOTAL ADD ONS \$ 3,444,565

\* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

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

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

Equity Index TierTieEquity Tier Student-to-Teacher Ratio23Classroom Teachers Allocations for Tier I (26:1)42	\$8 \$8	73,400 31,600	ORG	OBJECT PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index4Equity Index TierTieEquity Tier Student-to-Teacher Ratio23Classroom Teachers Allocations for Tier I (26:1)42Clasroom Teacher Allocations using Equity Tier Index42Equity Index Additional Teachers* beyond Tier I (26:1)42Resource Teacher Funding Equivalent*43Resource Teacher Funding Equivalent* from Tiers43In-School Security Monitors* for all high schools (7.75hr/187days)	er IV 3.0:1 2.24 7.75 \$7 \$8 \$8	-				
Equity Index TierTieEquity Tier Student-to-Teacher Ratio23Classroom Teachers Allocations for Tier I (26:1)42Clasroom Teacher Allocations using Equity Tier Index42Equity Index Additional Teachers* beyond Tier I (26:1)43Resource Teacher Funding Equivalent*43Resource Teacher Funding Equivalent*43In-School Security Monitors* for all high schools (7.75hr/187days)	er IV 3.0:1 2.24 7.75 \$7 \$8 \$8	-				
Equity Tier Student-to-Teacher Ratio23Classroom Teachers Allocations for Tier I (26:1)42Clasroom Teacher Allocations using Equity Tier Index42Equity Index Additional Teachers* beyond Tier I (26:1)43Resource Teacher Funding Equivalent*43Resource Teacher Funding Equivalent*43In-School Security Monitors* for all high schools (7.75hr/187days)	.0:1 2.24 7.75 \$7 \$8 \$8	-				
Classroom Teachers Allocations for Tier I (26:1) 42 Clasroom Teacher Allocations using Equity Tier Index 42 Equity Index Additional Teachers* beyond Tier I (26:1) Resource Teacher Funding Equivalent* Resource Teacher Funding Equivalent* from Tiers In-School Security Monitors* for all high schools (7.75hr/187days	2.24 7.75 \$7 \$8 \$8	-				
Clasroom Teacher Allocations using Equity Tier Index 4: Equity Index Additional Teachers* beyond Tier I (26:1) Resource Teacher Funding Equivalent* Resource Teacher Funding Equivalent* from Tiers In-School Security Monitors* for all high schools (7.75hr/187days	7. <b>75</b> \$7 \$8 \$8	-				
Equity Index Additional Teachers* beyond Tier I (26:1) Resource Teacher Funding Equivalent* Resource Teacher Funding Equivalent* from Tiers In-School Security Monitors* for all high schools (7.75hr/187days	\$7 \$8 \$8	-				
Resource Teacher Funding Equivalent* Resource Teacher Funding Equivalent* from Tiers In-School Security Monitors* for all high schools (7.75hr/187days	\$8 \$8	-				
Resource Teacher Funding Equivalent* from Tiers In-School Security Monitors* for all high schools (7.75hr/187days	\$8	1,600			5.51	\$404,402
In-School Security Monitors* for all high schools (7.75hr/187days					1.00	\$81,600
	;) ŚŚ	1,600			2.00	\$163,200
In-School Security Monitors* from Tiers (7.75hr/187days)		5,600			2.00	\$71,200
	\$3	5,600			3.00	\$106,800
Total Equity Funds in Investment Tracking System				Investment Tra	acking System*	\$ 827,202
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 <b>EQTXA</b>		\$659,000
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 <b>EQTXA</b>		\$33,717
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 <b>EQTXA</b>		\$146,393
BOARD PAID ACADEMIC SUPPORT						
Certified Salaries - Academic Instructional Coach		-,		011016 900XA	1.00	\$86,100
Orchestra Teacher		-,		011022 900XA	0.30	\$22,020
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$3	7,100	XXX1118	013044 SUBXX	1.00	\$37,100
BOARD PAID ATHLETICS & ACTIVITIES Number of FRL Students (Prior Year) 7	20					
Student Activity Fees (\$36pp Fee Waiver)	20		XXX1727	0675 <b>900XA</b>		\$25,920
Athletic Director (220 Days)	ŚŚ	6,400		011022 900XA	1.00	\$86,400
District-Paid Coaches			XXX1925	011222 900XA		\$93,369
Other Certified Workshops			XXX1925	011327 <b>900XA</b>		\$5,000
Contract Bus Services			XXX1925	0514 <b>900XA</b>		\$9,750
Athletic Supplement			XXX1727			\$17,000
District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
COUNSELING						
Counselor (High)- Job Class 4400	\$10	1,400	XXX1031	011024 <b>900XA</b>	3.00	\$304,200
MENTAL HEALTH						
Mental Health Practitioner (195days)	\$6	7,700	XXX1033	013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER	¢-	4 600	VVV1200	012001 4258	0.10	611 AFC
	\$7	1,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator	\$3	4,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES		,				. ,
Nurse - LPN	\$4	0,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		,		013063 SECXA	2.00	\$168,000
Security Monitor- Community School Security Services-Contractual	\$3	\$5,600	XXX1089 XXX1089	013063 900XA 0347 900XA	0.00	\$0 \$0
Security Services-Contractual			7771003	0347 <b>900XA</b>		ŞU
ENGLISH AS A SECOND LANGUAGE				044000 45555	• • •	4000 000
Certified Salaries-Teacher		,		011022 900XA	3.00	\$220,200
ESSER ESL - Teacher ESSER ESL - Bilingual Associate Instructor I/II/III		'		011022 473GL 013044 473GL	0.00 0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		,		013044 473GL 013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS				013044 900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS		,		013081 900XA	1.00	\$30,000
Classified Salaries-Secondary Attendance Clerk		,		013014 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)			XXX1124	0610 <b>900XA</b>		\$900

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	7.00	\$513,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	3.00	\$220,200
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5,400
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.25	\$20,175
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.50	\$36,700
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	2.00	\$146,800
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73 <i>,</i> 400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$0 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0 \$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	6.00	\$289,800
		TOTAL ADD	ONS	\$ 4.911.726

TOTAL ADD ONS \$ 4,911,726

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

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

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

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

EASTERN HIGH					Location #	007
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	23.4					
Equity Index Tier	Tier I					
Equity Tier Student-to-Teacher Ratio	26.0:1					
Classroom Teachers Allocations for Tier I (26:1)	85.14					
Clasroom Teacher Allocations using Equity Tier Index	85.14					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			0.00	\$0
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			0.00	\$0
In-School Security Monitors* for all high schools (7.75hr/187	'days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			0.00	\$0
Total Equity Funds in Investment Tracking System				Investment Tra	acking System*	\$ 152,800
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1010	011222 5054		ćo
AIS/Choice Zone Certified - STIPEND				011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND				013199 EQTXA		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220	011016 <b>900XA</b>	1.00	\$86,100
Orchestra Teacher		\$73,400		011010 900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zo	ne	\$37,100		013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	829					
Student Activity Fees (\$36pp Fee Waiver)			XXX1727			\$29,844
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches Other Certified Workshops				011222 900XA 011327 900XA		\$93,369 \$5,000
Contract Bus Services			XXX1925			\$9,750
Athletic Supplement			XXX1727	0899 <b>900XA</b>		\$15,000
District Paid Activities Sponsors				011222 <b>900XA</b>		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH		467 700	XXX1022	012092 00014	1.00	ćc7 700
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM		, ,				, ,
Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	0.00	\$0
HEALTH SERVICES						
Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY		¢94.000	VVV1000	012062 05000	1.00	ć04.000
School Safety Administrator Security Monitor- Community School		\$84,000 \$35,600		013063 SECXA 013063 900XA	1.00 0.00	\$84,000 \$0
Security Services-Contractual		<i>\$35,000</i>	XXX1089		0.00	\$0 \$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400	XXX1124	011022 <b>900XA</b>	2.00	\$146,800
ESSER ESL - Teacher		\$73,400	XXX2124	011022 <b>473GL</b>	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 <b>900XA</b> 013081 <b>900XA</b>	0.00 0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000 \$30,000		013081 900XA 013081 900XA	0.00	\$0 \$0
Classified Salaries-Secondary Attendance Clerk		\$31,200		013014 900XA	0.00	\$0 \$0
Classified Salaries-Secondary Attenuance Clerk		JJ1,200	/////	OTOTA BOOVA	0.00	20

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	2.00	\$170,400
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	12.00	\$880,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$6,480
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.40	\$32,280
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	1.20	\$88 <i>,</i> 080
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	1.20	\$88,080
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	2.40	\$176,160
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73 <i>,</i> 400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0 \$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	7.00	\$338,100
	+ 10,000			, ,
		TOTAL ADD	ONS	\$ 3.673.523

TOTAL ADD ONS \$ 3,673,523

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

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

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

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

FAIRDALE HIGH					Location #	057
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	42.7					
Equity Index Tier	Tier III					
Equity Tier Student-to-Teacher Ratio	24.5:1					
Classroom Teachers Allocations for Tier I (26:1)	64.83					
Clasroom Teacher Allocations using Equity Tier Index	68.80					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			3.97	\$291,338
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187d	ays)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			3.00	\$106,800
Total Equity Funds in Investment Tracking System				Investment Tr	acking System*	\$ 632,538
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 <b>EQTXA</b>		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT			10004.000	011010	4 00	¢06.400
Certified Salaries - Academic Instructional Coach Orchestra Teacher		\$86,100 \$73.400		011016 900XA 011022 900XA	1.00 0.50	\$86,100 \$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zon	e	\$73,400 \$37,100		011022 900XA	0.50	\$50,700 \$0
	C	\$57,100	,	JODAX	0.00	ψŪ
BOARD PAID ATHLETICS & ACTIVITIES Number of FRL Students (Prior Year)	1002					
Student Activity Fees (\$36pp Fee Waiver)	1003		XXX1727	0675 900XA		\$36,108
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches		<i>\$66</i> ,100		011222 900XA		\$93,369
Other Certified Workshops			XXX1925	011327 900XA		\$5,000
Contract Bus Services			XXX1925			\$9,750
Athletic Supplement			XXX1727			\$15,000
District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH						
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES						. ,
Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		\$84,000		013063 SECXA	1.00	\$84,000
Security Monitor- Community School		\$35,600		013063 900XA	0.00	\$0 ¢0
Security Services-Contractual			XXX1089	0347 900XA		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400		011022 900XA	4.00	\$293,600
ESSER ESL - Teacher		\$73,400		011022 <b>473GL</b>	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 473GL	0.00	\$0 ¢20.000
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 900XA 013081 900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000 \$30,000		013081 900XA	1.00 1.00	\$30,000 \$30,000
Classified Salaries-Secondary Attendance Clerk		\$30,000 \$31,200		013014 900XA	0.00	\$30,000 \$0
Supplies (\$300 per ESL Teacher)		<i>401,200</i>	XXX1124		0.00	\$1,200
						<i>Ţ</i> <u>1</u> ,200

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	10.00	\$734,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	4.00	\$118,400
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5,400
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.20	\$16,140
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.30	\$22,020
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	1.00	\$73,400
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	4.00	\$293,600
Construction	\$73,400	XXX1890 011022 106X	1.00	\$73,400
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	1.00	\$73 <i>,</i> 400
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	1.00	\$34,500
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	1.00	\$73,400
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1087 013072 900XA XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0 \$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	7.00	\$338,100
	+ 10,000			,,
		TOTAL ADD	ONS	\$ 4.509.745

\$ 4,509,745 TOTAL ADD ONS

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

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

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

FERN CREEK HIGH					Location #	012
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	39.2					
Equity Index Tier	Tier II					
Equity Tier Student-to-Teacher Ratio	25.5:1					
Classroom Teachers Allocations for Tier I (26:1)	79.44					
Clasroom Teacher Allocations using Equity Tier Index	81.00					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			1.56	\$114,331
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187	'days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			2.00	\$71,200
Total Equity Funds in Investment Tracking System				Investment Tr	acking System*	\$ 419,931
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 <b>EQTXA</b>		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 EQTXA		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT			10004222	011010	4.00	60C 400
Certified Salaries - Academic Instructional Coach Orchestra Teacher		\$86,100		011016 <b>900XA</b> 011022 <b>900XA</b>	1.00 0.50	\$86,100 \$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zo	ne	\$73,400 \$37,100		013044 SUBXX	0.00	\$30,700 \$0
	ine	\$37,100	,	JOBAN	0.00	γŪ
BOARD PAID ATHLETICS & ACTIVITIES	4450					
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver)	1158		XXX1727	0675 <b>900XA</b>		\$41,688
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches		+,		011222 900XA		\$93,369
Other Certified Workshops			XXX1925	011327 900XA		\$5,000
Contract Bus Services			XXX1925			\$9,750
Athletic Supplement			XXX1727			\$15,000
District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH						
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		1-1-2-2		040004	• • •	
		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES						
Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		\$84,000		013063 SECXA	1.00	\$84,000
Security Monitor- Community School Security Services-Contractual		\$35,600	XXX1089 XXX1089	013063 900XA 0347 900XA	0.00	\$0 \$0
Security Services-Contractual			AAA100.	500AA		ŲÇ
ENGLISH AS A SECOND LANGUAGE						<b>1</b>
Certified Salaries-Teacher		\$73,400		011022 900XA	5.00	\$367,000
ESSER ESL - Teacher ESSER ESL - Bilingual Associate Instructor I/II/III		\$73,400		011022 473GL 013044 473GL	0.00 0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000 \$30,000		013044 <b>473GL</b>	1.00	ېر \$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000		013044 900XA	0.00	\$30,000 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000		013081 900XA	1.00	\$30,000
		\$31,200		013014 900XA	0.00	
Classified Salaries-Secondary Attendance Clerk		331,200	7771124	013014 900XA	0.00	\$0

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	2.00	\$170,400
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	9.00	\$660,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	2.50	\$183,500
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$6,210
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.35	\$28,245
HEARING IMPAIRED	. ,			
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	2.10	\$154,140
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	1.20	\$88,080
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	1.00	\$73,400
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends	. ,	XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1087 013072 900XA XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$40,800 \$76,400	XXX1918 013091 900XA	0.00	\$0 \$0
OPERATIONS OF PLANT	. , -			• -
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	8.00	\$386,400
	+ ,			
		TOTAL ADD	ONS	\$ 4,179,393

TOTAL ADD ONS \$ 4,179,393

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

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

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

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

IROQUOIS HIGH					Location #	335
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	47.7					
Equity Index Tier	Tier IV					
Equity Tier Student-to-Teacher Ratio	23.0:1					
Classroom Teachers Allocations for Tier I (26:1)	48.30					
Clasroom Teacher Allocations using Equity Tier Index	54.60					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			6.30	\$462,420
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			2.00	\$163,200
In-School Security Monitors <sup>*</sup> for all high schools (7.75hr/1876	davs)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	,-,	\$35,600			3.00	\$106,800
Total Equity Funds in Investment Tracking System		1		Investment Tr	acking System*	\$ 885,220
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$1,068,600
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 EQTXA		\$43,813
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$243,071
BOARD PAID ACADEMIC SUPPORT						
Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220	011016 <b>900XA</b>	1.00	\$86,100
Orchestra Teacher		\$73,400		011022 900XA	0.20	\$14,680
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zor	ne	\$37,100	XXX1118	013044 SUBXX	1.00	\$37,100
BOARD PAID ATHLETICS & ACTIVITIES	050					
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver)	950		XXX1727	0675 <b>900XA</b>		\$34,200
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches		<del>900,400</del>		011222 900XA	1.00	\$93,369
Other Certified Workshops				011327 900XA		\$5,000
Contract Bus Services			XXX1925	0514 900XA		\$9,750
Athletic Supplement			XXX1727	0899 <b>900XA</b>		\$17,000
District Paid Activities Sponsors				011222 <b>900XA</b>		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
			/0012020			91,000
COUNSELING Counselor (High)- Job Class 4400		\$101,400	XXX1031	. 011024 <b>900XA</b>	4.00	\$405,600
MENTAL HEALTH		<i>9101,400</i>		50000		<i>Q</i> 100,000
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM		624.000	VVV4470	012001 0001	1 00	624.000
Home School Coordinator		\$34,800	XXX11/U	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		\$84,000	XXX1989	013063 SECXA	2.00	\$168,000
Security Monitor- Community School		\$35,600		013063 900XA	2.50	\$89,000
Security Services-Contractual			XXX1089	0347 900XA		\$35,752
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400	XXX1124	011022 900XA	9.00	\$660,600
ESSER ESL - Teacher		\$73,400		011022 473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 900XA	3.00	\$90,000
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000		013081 900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS Classified Salaries-Secondary Attendance Clerk		\$30,000 \$31,200		013081 900XA 013014 900XA	1.00 1.00	\$30,000 \$31,200
Supplies (\$300 per ESL Teacher)		\$31,200	XXX1124		1.00	\$31,200 \$2,700
Supplies (SSOO her ESE reacher)			~~~1124	B UULU SUUXA		şz,700

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	2.00	\$170,400
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	9.00	\$660,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	2.00	\$146,800
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	8.00	\$236,800
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5,940
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.20	\$16,140
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0
Engineering	\$73,400	XXX1154 011022 106X	1.00	\$73,400
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	2.40	\$176,160
Manufacturing	\$73,400	XXX1891 011022 106X	0.60	\$44,040
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	1.80	\$132,120
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs Shuttle Bus Driver	\$73,400 \$34,500	XXX1147 011022 106X XXX1017 013050 106X	0.00 0.00	\$0 \$0
	. ,			
ACADEMIES OF LOUISVILLE	4	XXX4447 044027	4 00	¢07.000
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering Media Arts	\$73,400	XXX1154 011022 TDAXA XXX1182 011022 TDAXA	0.00 0.00	\$0 \$0
Transportation	\$73,400 \$73,400	XXX1182 011022 TDAXA XXX1567 011022 TDAXA	0.00	\$0 \$0
Marketing	\$73,400 \$73,400	XXX1367 011022 TDAXA XXX1760 011022 TDAXA	0.00	\$0 \$0
Public Safety	\$73,400 \$73,400	XXX1889 011022 TDAXA	0.00	\$0 \$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0 \$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	2.00	\$146,800
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends	<i>+,</i> ·	XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
	667 200	XXX1087 013072 900XA	1 00	667 200
School Maintenance Worker Grounds Worker	\$67,200 \$40,800	XXX1087 013072 900XA XXX1088 013077 900XA	1.00	\$67,200 \$0
	\$40,800 \$76,400	XXX1088 013077 900XA XXX1918 013091 900XA	0.00 0.00	\$0 \$0
Aquatics Coordinator	\$76,400	ANALISIO 013031 900XA	0.00	ŞŪ
OPERATIONS OF PLANT Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	Ş61,200
•				\$57,100
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA XXX1087 013061 900XA	1.00	
Custodian - Job Class 8592	\$48,300	7771007 013001 900XA	7.00	\$338,100
		τοται αρρ	ONS	\$ 6,781,435

TOTAL ADD ONS \$ 6,781,435

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

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

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

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

JEFFERSONTOWN HIGH					Location #	065
FUTRE STATE FUNDS		Avg Salary	ORG (	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	39.3					
Equity Index Tier	Tier II					
Equity Tier Student-to-Teacher Ratio	25.5:1					
Classroom Teachers Allocations for Tier I (26:1)	38.91					
Clasroom Teacher Allocations using Equity Tier Index	39.67					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			0.76	\$56,000
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187c	days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600		· · · · -	2.00	\$71,200
Total Equity Funds in Investment Tracking System				Investment Tra	acking System*	\$ 361,600
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1010			ćo
AIS/Choice Zone Certified - STIPEND				011222 EQTXA		\$0 ¢0
AIS/CZ Classified Ext Time - STIPEND				013199 EQTXA		\$0 \$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 <b>EQTXA</b>		ŞU
BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach		¢86 100	VVV1220	011016 <b>900XA</b>	1.00	\$86,100
Orchestra Teacher		\$86,100 \$73,400		011018 900XA 011022 900XA	0.50	\$86,100 \$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zor	ne	\$37,100		013044 SUBXX	0.00	\$00,700 \$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	685					
Student Activity Fees (\$36pp Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$24,660
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches				011222 900XA		\$93,369
Other Certified Workshops Contract Bus Services			XXX1925	011327 900XA 0514 900XA		\$5,000 \$9,750
Athletic Supplement			XXX1727	0899 900XA		\$17,000
District Paid Activities Sponsors			XXX1727	011222 900XA		\$45,000
Black Student Union - Sponsor (one per school)			XXX1727	011222 <b>BSUXA</b>		\$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913	011222 <b>STLXA</b>		\$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	3.00	\$304,200
MENTAL HEALTH Montal Health Bractitioner (195 days)		¢67 700	XXX1022	013082 <b>900XA</b>	1.00	\$67,700
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 900XA	1.00	\$07,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM		+· _/···				<i>+,</i>
Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	0.00	\$0
HEALTH SERVICES						
Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		\$84,000		013063 SECXA	1.00	\$84,000
Security Monitor- Community School Security Services-Contractual		\$35,600	XXX1089 XXX1089	013063 <b>900XA</b> 0347 <b>900XA</b>	0.00	\$0 \$0
,						
ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher		672 400	¥¥¥1124	011022 0004	2 00	¢146 000
ESSER ESL - Teacher		\$73,400 \$73,400		011022 <b>900XA</b> 011022 <b>473GL</b>	2.00 0.00	\$146,800 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 473GL	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000	XXX1124	013081 <b>900XA</b>	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000		013081 <b>900XA</b>	0.00	\$0
Classified Salaries-Secondary Attendance Clerk		\$31,200		013014 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)			XXX1124	0610 <b>900XA</b>		\$600

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	9.00	\$660,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	2.00	\$146,800
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	9.00	\$266,400
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5,940
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.50	\$40,350
HEARING IMPAIRED	. ,			
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.60	\$44,040
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.30	\$22,020
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97 <i>,</i> 300
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0 \$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	6.00	\$289,800
		TOTAL ADD	ONS	\$ 3.331.149

TOTAL ADD ONS \$ 3,331,149

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

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

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

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

MALE TRAD HIGH					Location #	047
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	22.9					
Equity Index Tier	Tier I					
Equity Tier Student-to-Teacher Ratio	26.0:1					
Classroom Teachers Allocations for Tier I (26:1)	86.63					
Clasroom Teacher Allocations using Equity Tier Index	86.63					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			0.00	\$0
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			0.00	\$0
In-School Security Monitors* for all high schools (7.75hr/187d	ays)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			0.00	\$0
Total Equity Funds in Investment Tracking System				Investment T	racking System*	\$ 152,800
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 <b>EQTXA</b>		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 <b>EQTXA</b>		\$0
BOARD PAID ACADEMIC SUPPORT						
Certified Salaries - Academic Instructional Coach		\$86,100		011016 <b>900XA</b>	1.00	\$86,100
Orchestra Teacher	_	\$73,400		011022 900XA	0.60	\$44,040
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zon	e	\$37,100	***1118	013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES Number of FRL Students (Prior Year)	836					
Student Activity Fees (\$36pp Fee Waiver)	000		XXX1727	0675 <b>900XA</b>		\$30,096
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches		<i>\$66</i> ,100		011222 900XA		\$93,369
Other Certified Workshops			XXX1925	011327 <b>900XA</b>		\$5,000
Contract Bus Services			XXX1925	0514 <b>900XA</b>		\$9,750
Athletic Supplement			XXX1727			\$13,000
District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH						
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
AMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	0.00	\$0
		\$54,800	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	013031 <b>300</b> AA	0.00	ŲŲ
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
AFETY						
School Safety Administrator		\$84,000	XXX1989	013063 <b>SECXA</b>	1.00	\$84,000
Security Monitor- Community School		\$35,600	XXX1089	013063 <b>900XA</b>	0.00	\$0
Security Services-Contractual			XXX1089	0347 <b>900XA</b>		\$24,956
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400	XXX1124	011022 <b>900XA</b>	0.33	\$24,222
ESSER ESL - Teacher		\$73,400	XXX2124	011022 <b>473GL</b>	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 <b>900XA</b>	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000		013081 900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000		013081 900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk		\$31,200		013014 900XA	0.00	\$0 \$00
Supplies (\$300 per ESL Teacher)			AAA1124	0610 <b>900XA</b>		\$99

Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	10.00	\$483,000
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
OPERATIONS OF PLANT				
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$0 \$0
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
GENERAL MAINTENANCE				
Mentor - Stipends	\$33,400	XXX1164 013044 TRPXA XXX1164 011222 TRPXA	0.00	\$0 \$0
Resident - Classified Instructor	622 400	XXX1164 013044 TRPXA	0.00	ćn
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Engineering	\$73,400 \$73,400	XXX1154 011022 TDAXA	0.00	\$0
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0 \$0
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	0.00	\$0
ACADEMIES OF LOUISVILLE				
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0 \$0
Media Arts	\$73,400	XXX1134 011022 106X XXX1182 011022 106X	0.00	\$0 \$0
Health Science Engineering	\$73,400 \$73,400	XXX1138 011022 106X XXX1154 011022 106X	0.00	\$0 \$0
TECHNICAL CAREERS EDUCATION	673 A00	XXX1138 011022 106X	0.00	ćn
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
VISION IMPAIRED	\$75,400	AUXILES OTIOZZ SOURA	0.00	ŲŲ
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
Speech Language Pathologist HEARING IMPAIRED	\$80,700	XXX1045 013018 900XA	0.25	\$20,175
SPEECH PATHOLOGY	¢80.700	XXX1043 013018 900XA	0.25	\$20,175
ECE Supplement		XXX1121 0899 900XA		\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,240
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	7.00	\$207,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	1.00	\$73,400
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	5.00	\$367,000
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
EXCEPTIONAL CHILD EDUCATION				

TOTAL ADD ONS \$ 2,713,167

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

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

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

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

MANUAL HIGH					Location #	200
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	13.9					
Equity Index Tier	Tier I					
Equity Tier Student-to-Teacher Ratio	26.0:1					
Classroom Teachers Allocations for Tier I (26:1)	85.86					
Clasroom Teacher Allocations using Equity Tier Index	85.86					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			0.00	\$0
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			0.00	\$0
In-School Security Monitors* for all high schools (7.75hr/1870	days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			0.00	\$0
Total Equity Funds in Investment Tracking System				Investment Tr	acking System*	\$ 152,800
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 EQTXA		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 <b>EQTXA</b>		\$0
BOARD PAID ACADEMIC SUPPORT						
Certified Salaries - Academic Instructional Coach		\$86,100		011016 900XA	1.00	\$86,100
Orchestra Teacher Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zor	20	\$73,400 \$37,100		011022 900XA 013044 SUBXX	0.00 0.00	\$0 \$0
, , , , , ,	le	\$57,100	~~~1110	JUDISO44 SUBAA	0.00	ŞU
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	463		VVV4727	0075 00000		¢16.660
Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days)		\$86,400	XXX1727	0675 900XA 011022 900XA	1.00	\$16,668 \$86,400
District-Paid Coaches		\$80,400		011222 900XA	1.00	\$93,369
Other Certified Workshops				011327 900XA		\$5,000
Contract Bus Services			XXX1925	0514 900XA		\$9,750
Athletic Supplement			XXX1727	0899 <b>900XA</b>		\$14,000
District Paid Activities Sponsors				011222 <b>900XA</b>		\$45,000
Black Student Union - Sponsor (one per school)				011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913	011222 <b>STLXA</b>		\$1,000
COUNSELING		4	2004004	011024		6507.000
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
		\$07,700	AAA1033	013002 <b>900</b> AA	1.00	Ş07,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM						
Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	0.00	\$0
HEALTH SERVICES						
Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		\$84,000		013063 SECXA	1.00	\$84,000
Security Monitor- Community School		\$35,600		013063 900XA	0.00	\$0
Security Services-Contractual			XXX1089	0347 900XA		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73 <i>,</i> 400		011022 900XA	0.00	\$0
ESSER ESL - Teacher		\$73,400		011022 473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000		013081 900XA 013081 900XA	0.00	\$0 \$0
Classified Salaries-Billingual Associate Instructor I-CERS Classified Salaries-Secondary Attendance Clerk		\$30,000 \$31,200		013081 900XA	0.00 0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)		τ,20U	XXX1124		0.00	\$0 \$150
				JUUAA		9190

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	1.00	\$73,400
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	11.00	\$325,600
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.15	\$12,105
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	*==			¢0
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X XXX1317 011022 106X	0.00	\$0
Education College/Teacher Learning All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00 0.00	\$0 \$0
Shuttle Bus Driver	\$73,400 \$34,500	XXX1017 013050 106X	0.00	\$0 \$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	0.00	\$0
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0 \$0
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0 \$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends	<i>\$50,100</i>	XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1087 013072 900XA XXX1088 013077 900XA	1.00	\$40,800
Aquatics Coordinator	\$40,800 \$76,400	XXX1918 013091 900XA	0.00	\$40,800 \$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	9.00	\$434,700
		TOTAL ADD	ONS	\$ 2.673.162

TOTAL ADD ONS \$ 2,673,162

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

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

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

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

PLEASURE RIDGE PARK HIGH				Location #	075
FUTRE STATE FUNDS		Avg Salary	ORG OBJECT PROJEC	T # Positions	Budget
SECTION 7: EQUITY FUNDS					
FY23 Final JCPS Needs Index	40.2				
Equity Index Tier	Tier II				
Equity Tier Student-to-Teacher Ratio	25.5:1				
Classroom Teachers Allocations for Tier I (26:1)	66.38				
Clasroom Teacher Allocations using Equity Tier Index	67.68				
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400		1.30	\$95,528
Resource Teacher Funding Equivalent*		\$81,600		1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600		1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187da	avs)	\$35,600		2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	4451	\$35,600		2.00	\$71,200
Total Equity Funds in Investment Tracking System		\$35,000	Investment	Tracking System*	\$ 401,128
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
AIS/Choice Zone Certified - STIPEND			XXX1918 011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$0 \$0
Als/C2 Classified Ext Time - STPEND Als/Choice Zone - PD (5 extra Days)			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$0 \$0
			AAA1918 011392 EQIXA		ŞU
BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Orchestra Teacher		\$86,100 \$73,400	XXX1220 011010 900XA XXX1962 011022 900XA	0.50	\$86,100
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	5	\$37,100	XXX1118 013044 SUBXX		\$0 \$0
BOARD PAID ATHLETICS & ACTIVITIES					
Number of FRL Students (Prior Year)	1064				
Student Activity Fees (\$36pp Fee Waiver)			XXX1727 0675 900XA		\$38,304
Athletic Director (220 Days)		\$86,400	XXX1925 011022 900XA	1.00	\$86,400
District-Paid Coaches			XXX1925 011222 900XA		\$93,369
Other Certified Workshops			XXX1925 011327 900XA		\$5,000
Contract Bus Services			XXX1925 0514 900XA		\$9,750
Athletic Supplement			XXX1727 0899 900XA		\$13,000
District Paid Activities Sponsors			XXX1727 011222 900XA XXX1727 011222 BSUXA		\$45,000 \$2,464
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 BSUXA XXX1913 011222 STLXA		\$2,464 \$1,000
COUNSELING					
Counselor (High)- Job Class 4400		\$101,400	XXX1031 011024 900XA	5.00	\$507,000
MENTAL HEALTH					
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170 013091 900XA	1.00	\$34,800
		\$54,800	XXX1170 013031 900XA	1.00	Ş54,800
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY		+,			<i>+</i> -
School Safety Administrator		\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
Security Monitor- Community School		\$35,600	XXX1089 013063 900XA	0.00	\$0 \$0
Security Services-Contractual			XXX1089 0347 900XA		\$0
ENGLISH AS A SECOND LANGUAGE					
Certified Salaries-Teacher		\$73,400	XXX1124 011022 900XA	1.00	\$73,400
ESSER ESL - Teacher		\$73,400	XXX2124 011022 473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000	XXX2124 013044 473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000	XXX1124 013044 900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000	XXX1124 013081 900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000	XXX1124 013081 900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk		\$31,200	XXX1124 013014 900XA	0.00	\$0 ¢200
Supplies (\$300 per ESL Teacher)			XXX1124 0610 900XA		\$300

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	2.00	\$170,400
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	11.00	\$807,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5,940
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.50	\$40,350
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	1.00	\$82,400
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	2.00	\$146,800
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	2.00	\$146,800
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	2.00	\$146,800
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	3.00	\$220,200
Engineering	\$73,400	XXX1154 011022 TDAXA	1.00	\$73,400
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73 <i>,</i> 400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	10.00	\$483,000
				· · · · ·
		TOTAL ADD	ONS	\$ 4.505.921

TOTAL ADD ONS \$ 4,505,921

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

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

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

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

SENECA HIGH					Location #	073
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	45.8					
Equity Index Tier	Tier III					
Equity Tier Student-to-Teacher Ratio	24.5:1					
Classroom Teachers Allocations for Tier I (26:1)	57.36					
Clasroom Teacher Allocations using Equity Tier Index	60.87					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			3.51	\$257,769
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187	days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			3.00	\$106,800
Total Equity Funds in Investment Tracking System				Investment T	racking System*	\$ 598,969
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 <b>EQTXA</b>		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 <b>EQTXA</b>		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						400 400
Certified Salaries - Academic Instructional Coach		\$86,100		011016 900XA	1.00	\$86,100
Orchestra Teacher Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zo	no	\$73,400 \$37,100		011022 900XA 013044 SUBXX	0.50 0.00	\$36,700 \$0
	ne	\$37,100	~~~~	013044 SUBAA	0.00	ŲÇ
BOARD PAID ATHLETICS & ACTIVITIES Number of FRL Students (Prior Year)	997					
Student Activity Fees (\$36pp Fee Waiver)	997		XXX1727	0675 <b>900XA</b>		\$35,892
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches		+,		011222 900XA		\$93,369
Other Certified Workshops			XXX1925	011327 <b>900XA</b>		\$5,000
Contract Bus Services			XXX1925			\$9,750
Athletic Supplement			XXX1727			\$15,000
District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH						
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						<b>.</b>
Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
		Ş54,000		500/14	1.00	<i>\$</i> 51,000
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.50	\$20,450
SAFETY						
School Safety Administrator		\$84,000	XXX1989	013063 <b>SECXA</b>	1.00	\$84,000
Security Monitor- Community School		\$35,600		013063 <b>900XA</b>	0.00	\$0
Security Services-Contractual			XXX1089	0347 <b>900XA</b>		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400	XXX1124	011022 <b>900XA</b>	5.00	\$367,000
ESSER ESL - Teacher		\$73,400		011022 473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 900XA	2.00	\$60,000 \$20,000
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000		013081 900XA 013081 900XA	1.00	\$30,000 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS Classified Salaries-Secondary Attendance Clerk		\$30,000 \$31,200		013081 900XA 013014 900XA	0.00 0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)		₹21,200	XXX1124		0.00	ېں \$1,500
			////1124	JULA JUUNA		ο,100

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	2.00	\$170,400
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	7.00	\$513,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	4.00	\$293,600
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	3.00	\$88,800
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5 <i>,</i> 940
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.40	\$32,280
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.60	\$44,040
Information Technology	\$73,400	XXX1143 011022 106X	1.00	\$73,400
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	0.00	\$0
Health Science	\$73,400	XXX1138 011022 TDAXA	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	1.00	\$73 <i>,</i> 400
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	1.00	\$73,400
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	8.00	\$386,400
	, -,			
		TOTAL ADD	ONS	\$ 4,309,070

TOTAL ADD ONS \$ 4,309,070

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

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

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

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

SOUTHERN HIGH					Location #	031
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	44.5					
Equity Index Tier	Tier III					
Equity Tier Student-to-Teacher Ratio	24.5:1					
Classroom Teachers Allocations for Tier I (26:1)	63.80					
Clasroom Teacher Allocations using Equity Tier Index	67.70					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			3.91	\$286,687
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187d	avs)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	-,-,	\$35,600			3.00	\$106,800
Total Equity Funds in Investment Tracking System		<i><i><i></i></i></i>		Investment Tra	acking System*	\$ 627,887
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 EQTXA		\$0
AIS/Choice Zone - PD (5 extra Days)				011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220	011016 <b>900XA</b>	1.00	\$86,100
Orchestra Teacher		\$73,400		011022 <b>900XA</b>	0.20	\$14,680
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zon	e	\$37,100	XXX1118	013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES	4055					
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver)	1055		XXX1727	0675 <b>900XA</b>		\$37,980
Athletic Director (220 Days)		\$86,400		011022 900XA	1.00	\$86,400
District-Paid Coaches		\$66,466		011222 900XA	2.00	\$93,369
Other Certified Workshops			XXX1925	011327 <b>900XA</b>		\$5,000
Contract Bus Services			XXX1925	0514 <b>900XA</b>		\$9,750
Athletic Supplement			XXX1727			\$15,000
District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend				011222 BSUXA 011222 STLXA		\$2,464 \$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	5.00	\$507,000
MENTAL HEALTH						
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		474 600	VVV1200	012001 4951	0.16	644 AFC
Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES						
Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY						
School Safety Administrator		\$84,000		013063 SECXA	1.00	\$84,000
Security Monitor- Community School Security Services-Contractual		\$35,600	XXX1089 XXX1089	013063 900XA 0347 900XA	0.00	\$0 \$0
ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher		\$73,400	XXX1174	011022 <b>900XA</b>	5.00	\$367,000
ESSER ESL - Teacher		\$73,400 \$73,400		011022 <b>473GL</b>	0.00	\$307,000 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 <b>900XA</b>	3.00	\$90,000
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000	XXX1124	013081 <b>900XA</b>	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000		013081 <b>900XA</b>	0.00	\$0
Classified Salaries-Secondary Attendance Clerk		\$31,200		013014 900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)			XXX1124	0610 <b>900XA</b>		\$1,500

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	2.00	\$170,400
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	11.00	\$807 <i>,</i> 400
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	1.00	\$73,400
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$6,480
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.20	\$16,140
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	1.40	\$102,760
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	1.00	\$73,400
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73 <i>,</i> 400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73 <i>,</i> 400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	8.00	\$386,400
	, -/			
		TOTAL ADD	ONS	\$ 4.306.626

TOTAL ADD ONS \$ 4,306,626

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

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

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

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

VALLEY HIGH					Location #	033
FUTRE STATE FUNDS		Avg Salary	ORG (	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	48.8					
Equity Index Tier	Tier IV					
Equity Tier Student-to-Teacher Ratio	23.0:1					
Classroom Teachers Allocations for Tier I (26:1)	46.35					
Clasroom Teacher Allocations using Equity Tier Index	52.40					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			6.05	\$443,751
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			2.00	\$163,200
In-School Security Monitors* for all high schools (7.75hr/187	'days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			3.00	\$106,800
Total Equity Funds in Investment Tracking System				Investment T	racking System*	\$ 866,551
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 <b>EQTXA</b>		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT		605 400	XXX1220	011016 00000	1 00	ĆOC 100
Certified Salaries - Academic Instructional Coach Orchestra Teacher		\$86,100		011016 <b>900XA</b> 011022 <b>900XA</b>	1.00 0.40	\$86,100 \$29,360
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zo	ne	\$73,400 \$37,100		013044 SUBXX	0.40	\$29,300 \$0
BOARD PAID ATHLETICS & ACTIVITIES		. ,				
Number of FRL Students (Prior Year)	737					
Student Activity Fees (\$36pp Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$26,532
Athletic Director (220 Days)		\$86,400		011022 <b>900XA</b>	1.00	\$86,400
District-Paid Coaches				011222 900XA		\$93,369
Other Certified Workshops				011327 900XA		\$5,000
Contract Bus Services Athletic Supplement			XXX1925 XXX1727			\$12,376 \$15,000
District Paid Activities Sponsors				011222 900XA		\$15,000
Black Student Union - Sponsor (one per school)				011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend				011222 STLXA		\$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	4.00	\$405,600
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 <b>900XA</b>	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		\$07,700	XXX1033	013002 <b>300XA</b>	1.00	<i>307,700</i>
Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM						
Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY		<i>ų</i> 10)500				÷
School Safety Administrator		\$84,000	XXX1989	013063 <b>SECXA</b>	2.00	\$168,000
Security Monitor- Community School		\$35,600	XXX1089	013063 <b>900XA</b>	0.00	\$0
Security Services-Contractual			XXX1089	0347 <b>900XA</b>		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400		011022 <b>900XA</b>	1.00	\$73,400
ESSER ESL - Teacher		\$73,400		011022 <b>473GL</b>	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 <b>473GL</b>	0.00	\$0 ¢20.000
Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000 \$30,000		013044 <b>900XA</b> 013081 <b>900XA</b>	1.00 0.00	\$30,000 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000 \$30,000		013081 900XA 013081 900XA	0.00	\$0 \$0
Classified Salaries-Secondary Attendance Clerk		\$31,200		013014 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)		+01,200	XXX1124	0610 900XA	5.00	\$300
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EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	10.00	\$734,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.50	\$36,700
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5,670
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.00	\$0
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	1.80	\$132,120
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.60	\$44,040
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	1.00	\$73 <i>,</i> 400
Family / Consumer Science	\$73 <i>,</i> 400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	1.60	\$117,440
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73 <i>,</i> 400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	1.00	\$73,400
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73 <i>,</i> 400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73 <i>,</i> 400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73 <i>,</i> 400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0 \$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	8.00	\$386,400
	÷ .0,000			+= 30,.00
		TOTAL ADD	ONS	\$ 4.304.338

TOTAL ADD ONS \$ 4,304,338

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

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

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

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

WAGGENER TRAD HIGH					Location #	051
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	44.1					
Equity Index Tier	Tier III					
Equity Tier Student-to-Teacher Ratio	24.5:1					
Classroom Teachers Allocations for Tier I (26:1)	39.74					
Clasroom Teacher Allocations using Equity Tier Index	42.17					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			2.43	\$178,564
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/1870	days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			3.00	\$106,800
Total Equity Funds in Investment Tracking System				Investment Tr	acking System*	\$ 519,764
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$0
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 <b>EQTXA</b>		\$0
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT		605 400	XXX4220	011016 00000	1 00	ĆOC 400
Certified Salaries - Academic Instructional Coach Orchestra Teacher		\$86,100		011016 900XA 011022 900XA	1.00 0.40	\$86,100 \$29,360
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zor	ne	\$73,400 \$37,100		011022 900XA	0.40	\$29,560 \$0
BOARD PAID ATHLETICS & ACTIVITIES		. ,				·
Number of FRL Students (Prior Year)	648					
Student Activity Fees (\$36pp Fee Waiver)			XXX1727	0675 900XA		\$23 <i>,</i> 328
Athletic Director (220 Days)		\$86,400	XXX1925	011022 <b>900XA</b>	1.00	\$86,400
District-Paid Coaches				011222 900XA		\$93,369
Other Certified Workshops				011327 900XA		\$5,000
Contract Bus Services Athletic Supplement			XXX1925 XXX1727			\$9,750 \$15,000
District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school)				011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend				011222 STLXA		\$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	3.00	\$304,200
MENTAL HEALTH		ÁC7 700	XXX4022	012082 00011	1 00	ćc7 700
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM		. ,				
Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	1.00	\$34,800
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
		\$40,500	~~~		0.00	ŲÇ
SAFETY School Safety Administrator		\$84,000	XXX1989	013063 SECXA	1.00	\$84,000
Security Monitor- Community School		\$35,600		013063 900XA	0.00	\$0 \$0
Security Services-Contractual			XXX1089	0347 900XA		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400	XXX1124	011022 <b>900XA</b>	3.00	\$220,200
ESSER ESL - Teacher		\$73 <i>,</i> 400		011022 <b>473GL</b>	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000		013081 900XA	0.00	\$0 \$0
Classified Salaries-Bilingual Associate Instructor I-CERS Classified Salaries-Secondary Attendance Clerk		\$30,000 \$31,200		013081 900XA 013014 900XA	0.00 0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)		<i>3</i> 51,200	XXX1124		0.00	\$0 \$900
				500//1		<i>\$</i> 500

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	9.00	\$660,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	1.00	\$73,400
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	8.00	\$236,800
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$5,400
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.45	\$36,315
HEARING IMPAIRED	. ,			. ,
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	1.40	\$102,760
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	0.00	\$0
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.30	\$22,020
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	2.00	\$146,800
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	1.00	\$73 <i>,</i> 400
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	15.00	\$501,000
Mentor - Stipends	+,	XXX1164 011222 TRPXA		\$75,000
GENERAL MAINTENANCE				
	6C7 200	XXX1087 012072 000X4	1 00	\$67,200
School Maintenance Worker Grounds Worker	\$67,200 \$40,800	XXX1087 013072 900XA XXX1088 013077 900XA	1.00	
Aquatics Coordinator	\$40,800 \$76,400	XXX1088 013077 900XA XXX1918 013091 900XA	0.00 0.00	\$0 \$0
	<i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0.00	ŲÇ
OPERATIONS OF PLANT Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013060 900XA XXX1087 013061 900XA	1.00	\$01,200 \$57,100
Custodian - Job Class 8592		XXX1087 013061 900XA XXX1087 013061 900XA	4.00	
	\$48,300		4.00	\$193,200
				\$ 4,164,486

TOTAL ADD ONS \$ 4,164,486

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

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

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

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

WESTERN HIGH	_				Location #	084
FUTRE STATE FUNDS		Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	49.0					
Equity Index Tier	Tier IV					
Equity Tier Student-to-Teacher Ratio	23.0:1					
Classroom Teachers Allocations for Tier I (26:1)	27.84					
Clasroom Teacher Allocations using Equity Tier Index	31.47					
Equity Index Additional Teachers* beyond Tier I (26:1)		\$73,400			3.63	\$266,538
Resource Teacher Funding Equivalent*		\$81,600			1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers		\$81,600			2.00	\$163,200
In-School Security Monitors* for all high schools (7.75hr/18	7days)	\$35,600			2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600			3.00	\$106,800
Total Equity Funds in Investment Tracking System				Investment Tr	acking System*	\$ 689,338
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified - STIPEND			XXX1918	011222 EQTXA		\$507,000
AIS/CZ Classified Ext Time - STIPEND			XXX1918	013199 EQTXA		\$28,669
AIS/Choice Zone - PD (5 extra Days)			XXX1918	011392 EQTXA		\$112,988
BOARD PAID ACADEMIC SUPPORT		605 400	XXX4220	011016 00000	1 00	ĆOC 100
Certified Salaries - Academic Instructional Coach Orchestra Teacher		\$86,100 \$73,400		011016 900XA 011022 900XA	1.00 0.00	\$86,100 \$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Z	one	\$37,100		013044 SUBXX	1.00	\$37,100
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	757					
Student Activity Fees (\$36pp Fee Waiver)			XXX1727	0675 900XA		\$27,252
Athletic Director (220 Days)		\$86,400		011022 <b>900XA</b>	1.00	\$86,400
District-Paid Coaches				011222 900XA		\$93,369
Other Certified Workshops				011327 900XA		\$5,000
Contract Bus Services			XXX1925 XXX1727			\$9,750 \$15,000
Athletic Supplement District Paid Activities Sponsors				011222 900XA		\$45,000
Black Student Union - Sponsor (one per school)				011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend				011222 STLXA		\$1,000
COUNSELING						
Counselor (High)- Job Class 4400		\$101,400	XXX1031	011024 <b>900XA</b>	2.00	\$202,800
MENTAL HEALTH		ÁC7 700	XXX4022	012082 00011	1 00	ćc7 700
Mental Health Practitioner (195days)		\$67,700	XXX1033	013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM						
Home School Coordinator		\$34,800	XXX1170	013091 <b>900XA</b>	0.00	\$0
HEALTH SERVICES Nurse - LPN		\$40,900	XXX1314	013098 <b>C21XA</b>	0.00	\$0
SAFETY		\$40,900	////1014		0.00	ΟĘ
School Safety Administrator		\$84,000	XXX1989	013063 SECXA	2.00	\$168,000
Security Monitor- Community School		\$35,600	XXX1089	013063 900XA	0.00	\$0
Security Services-Contractual			XXX1089	0347 900XA		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher		\$73,400		011022 900XA	2.00	\$146,800
ESSER ESL - Teacher		\$73,400		011022 <b>473GL</b>	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000		013044 473GL	0.00	\$0 ¢20.000
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000		013044 900XA	1.00	\$30,000 \$0
Classified Salaries-Bilingual Associate Instructor II-CERS Classified Salaries-Bilingual Associate Instructor I-CERS		\$30,000 \$30,000		013081 900XA 013081 900XA	0.00 0.00	\$0 \$0
Classified Salaries-Billingual Associate Instructor I-CERS Classified Salaries-Secondary Attendance Clerk		\$30,000 \$31,200		013014 900XA	0.00	\$0 \$0
Supplies (\$300 per ESL Teacher)		<i>431,200</i>	XXX1124		0.00	\$600
				500//1		<b>2000</b>

EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	10.00	\$734,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	2.00	\$146,800
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	5.00	\$148,000
Interpreters	\$34,500	XXX1121 013084 900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$6,480
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.20	\$16,140
HEARING IMPAIRED	. ,			
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.30	\$22,020
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				
Health Science	\$73,400	XXX1138 011022 106X	1.00	\$73,400
Engineering	\$73,400	XXX1154 011022 106X	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 106X	1.00	\$73,400
Transportation	\$73,400	XXX1567 011022 106X	0.00	\$0
Marketing	\$73,400	XXX1760 011022 106X	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 106X	0.00	\$0
Construction	\$73,400	XXX1890 011022 106X	1.00	\$73,400
Manufacturing	\$73,400	XXX1891 011022 106X	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 106X	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X	0.00	\$0
Business	\$73,400	XXX1944 011022 106X	1.00	\$73 <i>,</i> 400
Education College/Teacher Learning	\$73,400	XXX1317 011022 106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017 013050 106X	0.00	\$0
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	0.00	\$0
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154 011022 TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182 011022 TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567 011022 TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760 011022 TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889 011022 TDAXA	0.00	\$0
Construction	\$73,400	XXX1890 011022 TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891 011022 TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140 011022 TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143 011022 TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA	0.00	\$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$73,400	XXX1146 011022 TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181 011022 TDAXA	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
GENERAL MAINTENANCE				
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$07,200 \$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0 \$0
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	6.00	\$289,800
				,
		TOTAL ADD	ONS	\$ 4.323.085

TOTAL ADD ONS \$ 4,323,085

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

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

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

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