

2023 - 2024
High School
Additional Programs



JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

ATHERTON HIGH

Location # **018**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	610					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$21,960
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		\$17,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECSA	1.00	\$84,000
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	XXX1124	011022	900XA	0.33	\$24,222
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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$99

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	\$177,600
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		\$3,780
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
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	2.00	\$146,800
Media Arts	\$73,400	XXX1182	011022	TDAXA	2.00	\$146,800
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
Co-op	\$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	6.00	\$289,800
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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

BALLARD HIGH

Location # **105**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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* for all high schools (7.75hr/187days)	\$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 Tracking 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	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.60	\$44,040
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	732					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$26,352
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECCA	1.00	\$84,000
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	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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300

EXCEPTIONAL CHILD EDUCATION					
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00 \$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	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 \$73,400
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 \$73,400
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
Co-op	\$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					\$ 3,552,781

* 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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

BUTLER TRAD HIGH

Location # **045**

FUTURE STATE FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	1001					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$36,036
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$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	0.00	\$0
HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
SAFETY						
School Safety Administrator	\$84,000	XXX1989	013063	SECSA	1.00	\$84,000
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	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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300

EXCEPTIONAL CHILD EDUCATION					
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00 \$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	9.00 \$660,600
Certified Teacher ECE - IDEA	\$73,400	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	\$73,400	XXX1129	011022	900XA	0.33 \$24,222
VISION IMPAIRED					
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00 \$0
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	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	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
Co-op	\$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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

CENTRAL HIGH

Location # **179**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking System*	\$ 386,103

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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	933					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$33,588
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECSA	1.00	\$84,000
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	XXX1124	011022	900XA	2.00	\$146,800
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
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.50	\$403,700
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
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	\$73,400	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
Co-op	\$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						

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

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

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

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

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

DOSS HIGH

Location # **100**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	47.2					
Equity Index Tier	Tier IV					
Equity Tier Student-to-Teacher Ratio	23.0:1					
Classroom Teachers Allocations for Tier I (26:1)	42.24					
Classroom Teacher Allocations using Equity Tier Index	47.75					
Equity Index Additional Teachers* beyond Tier I (26:1)	\$73,400				5.51	\$404,402
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/187days)	\$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 Tracking System*	\$ 827,202

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified - STIPEND		XXX1918	011222	EQTXA		\$659,000
AIS/CZ Classified Ext Time - STIPEND		XXX1918	013199	EQTXA		\$33,717
AIS/Choice Zone - PD (5 extra Days)		XXX1918	011392	EQTXA		\$146,393

BOARD PAID ACADEMIC SUPPORT

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.30	\$22,020
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	720					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$25,920
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		\$17,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	3.00	\$304,200
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

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	XXX1124	011022	900XA	3.00	\$220,200
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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	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	\$73,400	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
Co-op	\$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	6.00	\$289,800
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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

EASTERN HIGH

Location # **007**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	829					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$29,844
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	0.00	\$0
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECSA	1.00	\$84,000
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	XXX1124	011022	900XA	2.00	\$146,800
ESSER ESL - Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	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	\$88,080
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	\$73,400	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
Co-op	\$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						\$ 3,673,523

* 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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

FAIRDALE HIGH

Location # **057**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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	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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	1003					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$36,108
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECCA	1.00	\$84,000
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	XXX1124	011022	900XA	4.00	\$293,600
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	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,200

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	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	\$73,400
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
Co-op	\$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						\$ 4,509,745

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

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

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

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

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

FERN CREEK HIGH

Location # **012**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking System*	\$ 419,931

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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	1158					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$41,688
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECCA	1.00	\$84,000
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	XXX1124	011022	900XA	5.00	\$367,000
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	1.00	\$30,000
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	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
Co-op	\$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	8.00	\$386,400
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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

IROQUOIS HIGH

Location # **335**

FUTURE STATE FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	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					
Classroom 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* for all high schools (7.75hr/187days)	\$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 Tracking 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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	950					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$34,200
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		\$17,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
COUNSELING						
Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	4.00	\$405,600
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
HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
SAFETY						
School Safety Administrator	\$84,000	XXX1989	013063	SECCA	2.00	\$168,000
Security Monitor- Community School	\$35,600	XXX1089	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	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	3.00	\$90,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	1.00	\$31,200
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$2,700

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	\$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	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
Co-op	\$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						
\$ 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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

JEFFERSONTOWN HIGH

Location # **065**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking System*	\$ 361,600

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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	685					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$24,660
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		\$17,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	3.00	\$304,200
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	0.00	\$0
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECXA	1.00	\$84,000
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	XXX1124	011022	900XA	2.00	\$146,800
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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	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	\$97,300
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
Co-op	\$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	6.00	\$289,800
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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

MALE TRAD HIGH

Location # **047**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.60	\$44,040
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	836					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$30,096
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		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	0.00	\$0
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECCA	1.00	\$84,000
Security Monitor- Community School	\$35,600	XXX1089	013063	900XA	0.00	\$0
Security Services-Contractual		XXX1089	0347	900XA		\$24,956

ENGLISH AS A SECOND LANGUAGE

Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.33	\$24,222
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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$99

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
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		\$3,240
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	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	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	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
Co-op	\$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						\$ 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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

MANUAL HIGH

Location # **200**

FUTURE STATE FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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	EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT						
Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	463					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$16,668
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		\$14,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$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	0.00	\$0
HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
SAFETY						
School Safety Administrator	\$84,000	XXX1989	013063	SECCA	1.00	\$84,000
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	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$150

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$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						
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	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	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
Co-op	\$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	1.00	\$40,800
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	9.00	\$434,700
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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

PLEASURE RIDGE PARK HIGH

Location # **075**

FUTURE STATE FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 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	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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$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		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$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
HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
SAFETY						
School Safety Administrator	\$84,000	XXX1989	013063	SECXA	1.00	\$84,000
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	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
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	\$73,400	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
Co-op	\$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

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

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

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

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

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

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24**

SENECA HIGH

Location # **073**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking System*	\$ 598,969

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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	997					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$35,892
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.50	\$20,450
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECSA	1.00	\$84,000
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	XXX1124	011022	900XA	5.00	\$367,000
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	2.00	\$60,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	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		\$5,940
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	\$73,400
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
Co-op	\$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	\$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

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

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

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

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

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

SOUTHERN HIGH

Location # **031**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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)		XXX1918	011392	EQTXA		\$0

BOARD PAID ACADEMIC SUPPORT

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.20	\$14,680
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	1055					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$37,980
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECSA	1.00	\$84,000
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	XXX1124	011022	900XA	5.00	\$367,000
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	3.00	\$90,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Secondary Attendance Clerk	\$31,200	XXX1124	013014	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	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*	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	\$73,400	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
Co-op	\$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	8.00	\$386,400
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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

VALLEY HIGH

Location # **033**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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	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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.40	\$29,360
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	737					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$26,532
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		\$12,376
Athletic Supplement		XXX1727	0899	900XA		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	4.00	\$405,600
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECSA	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	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
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$300

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	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	\$73,400
Family / Consumer Science	\$73,400	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	\$73,400	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
Co-op	\$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	8.00	\$386,400
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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

WAGGENER TRAD HIGH

Location # **051**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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	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	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.40	\$29,360
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	648					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$23,328
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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

COUNSELING

Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	3.00	\$304,200
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MENTAL HEALTH

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

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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DISTRICT AT RISK ATTENDANCE PROGRAM

Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
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HEALTH SERVICES

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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SAFETY

School Safety Administrator	\$84,000	XXX1989	013063	SECSA	1.00	\$84,000
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	XXX1124	011022	900XA	3.00	\$220,200
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
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$900

EXCEPTIONAL CHILD EDUCATION					
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00 \$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	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 \$73,400
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
Co-op	\$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					
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	4.00 \$193,200
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").

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

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND DISTRICT WIDE PROGRAMS
RESTRICTED (ADD-ON) ALLOCATIONS
SECONDARY SCHOOLS
FY '23-24

WESTERN HIGH

Location # **084**

FUTURE STATE FUNDS

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
SECTION 7: EQUITY FUNDS						
FY23 Final JCPS Needs Index	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					
Classroom 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/187days)	\$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 Tracking 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						
Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBBX	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	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		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000
COUNSELING						
Counselor (High)- Job Class 4400	\$101,400	XXX1031	011024	900XA	2.00	\$202,800
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	0.00	\$0
HEALTH SERVICES						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
SAFETY						
School Safety Administrator	\$84,000	XXX1989	013063	SECSA	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	XXX1124	011022	900XA	2.00	\$146,800
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
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$600

EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	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	\$73,400
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
Co-op	\$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	6.00	\$289,800
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").

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