

2023-2024 10th Day Adjustment Allocations



JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
018 ATHERTON HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1459	1484
# ECE SC Students	21	22
TOTAL	1480	1506

Student Weighted Formula Tier I Tier I

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
018	xxx	011022	900XN	Classroom Teacher (Before Tiers)	67.1	66.0	1.1	
018	xxx	011022	900XN	Classrom Teachers (With Tiers)	67.1	66.0	1.1	
018	xxx	011022	900XN	Adjustment After Safety Net Advance 0	1.1		\$ 73,400	\$80,740 \$0
SCHOOL LIBRARY								
018	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
018	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -
018	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
018	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 52,710	\$ 51,800		\$ 910
				Operational Budget (\$147pp)	\$ 221,382	\$ 217,560		\$ 3,822
OTHER SCHOOL OBLIGATIONS								
018	1118	011327	016XA	Prior Year Overages				\$ (141,344)
018	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
018	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 532,703			
2023 Actuals					\$ 434,093			
Encumbrances Carry Forward into FY24					\$ 20,157			
018	****	****	900XF	Carryover (not including encumbrances)	\$ 78,452			\$ 78,452
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 22,580
Original 10th Day Adj								\$14,148
Gr 14 Correction								\$ 8,432
NON-FLEX ALLOCATION								
018	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
105 BALLARD HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1888	2011
# ECE SC Students	37	32
TOTAL	1925	2043

Student Weighted Formula Tier I Tier I

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
105	xxx	011022	900XN	Classroom Teacher (Before Tiers)	91.0	85.5	5.5	
105	xxx	011022	900XN	Classroom Teachers (With Tiers)	91.0	85.5	5.5	
105	xxx	011022	900XN	Adjustment After Safety Net Advance 2.0 teachers; 1.0 counselor	5.5		\$ 73,400	\$403,700 (\$146,800)
				SCHOOL LIBRARY				
105	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
				PRINCIPAL'S OFFICE				
105	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -
105	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -
				ADDITIONAL OPERATIONAL SUPPORT				
105	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 71,505	\$ 67,375		\$ 4,130
				Operational Budget (\$147pp)	\$ 300,321	\$ 282,975		\$ 17,346
				OTHER SCHOOL OBLIGATIONS				
105	1118	011327	O16XA	Prior Year Overages				\$ (9,858)
105	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
105	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
				2023 Revised Budget	\$ 945,040			
				2023 Actuals	\$ 651,226			
				Encumbrances Carry Forward into FY24	\$ 97,371			
105	****	****	900XF	Carryover (not including encumbrances)	\$ 196,442			\$ 196,442
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)							\$	464,960
							Original 10th Day Adj	\$448,096
							Gr 14 Correction	\$ 16,864
				NON-FLEX ALLOCATION				
105	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	6.0	5.0	\$101,400	\$ 101,400

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
045 BUTLER TRAD HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1333	1385
# ECE SC Students	28	30
TOTAL	1361	1415

Student Weighted Formula Tier II Tier II

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment	
045	xxx	011022	900XN	Classroom Teacher (Before Tiers)	62.8	60.4	2.4		
045	xxx	011022	900XN	Classroom Teachers (With Tiers)	64.0	61.6	2.4		
045	xxx	011022	900XN	Adjustment After Safety Net Advance 1.0 teacher	2.4		\$ 73,400	\$176,160 (\$73,400)	
SCHOOL LIBRARY									
045	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -	
PRINCIPAL'S OFFICE									
045	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -	
045	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	1.00	\$ 31,200	\$ 31,200	
ADDITIONAL OPERATIONAL SUPPORT									
045	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 49,525	\$ 47,635		\$ 1,890	
				Operational Budget (\$147pp)	\$ 208,005	\$ 200,067		\$ 7,938	
OTHER SCHOOL OBLIGATIONS									
045	1118	011327	O16XA	Prior Year Overages			\$	-	
045	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	-	
045	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	571	
2023 Revised Budget					\$ 387,812				
2023 Actuals					\$ 362,657				
Encumbrances Carry Forward into FY24					\$ 3,738				
045	****	****	900XF	Carryover (not including encumbrances)	\$ 21,416			\$ 21,416	
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 165,775	
Original 10th Day Adj								\$156,797	
Gr 14 Correction								\$ 8,978	
NON-FLEX ALLOCATION									
045	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -	

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
179 CENTRAL HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1236	1224
# ECE SC Students	21	21
TOTAL	1257	1245

Student Weighted Formula Tier II Tier II

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
179	xxx	011022	900XN	Classroom Teacher (Before Tiers)	55.4	55.9	-0.5	
179	xxx	011022	900XN	Classrom Teachers (With Tiers)	56.5	57.0	-0.5	
179	xxx	011022	900XN	Adjustment After Safety Net Advance	0.0		\$ 73,400	\$0 (\$81,600)
				1.0 interventiot Teacher				
SCHOOL LIBRARY								
179	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
179	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	3.0	4.0	\$ 119,700	hold harmless
179	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	1.00	1.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
179	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 43,575	\$ 43,995		\$ (420)
				Operational Budget (\$147pp)	\$ 183,015	\$ 184,779		\$ (1,764)
OTHER SCHOOL OBLIGATIONS								
179	1118	011327	O16XA	Prior Year Overages				\$ (1,873)
179	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
179	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 738,415			
2023 Actuals					\$ 436,442			
Encumbrances Carry Forward into FY24					\$ 51,497			
179	****	****	900XF	Carryover (not including encumbrances)	\$ 250,475			\$ 250,475
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 164,818
Original 10th Day Adj								\$156,386
Gr 14 Correction								\$ 8,432
NON-FLEX ALLOCATION								
179	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	4.0	5.0	\$101,400	hold harmless

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
100 DOSS HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	927	1047
# ECE SC Students	35	43
TOTAL	962	1090

Student Weighted Formula Tier IV Tier IV

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
100	xxx	011022	900XN	Classroom Teacher (Before Tiers)	47.8	42.2	5.6	
100	xxx	011022	900XN	Classrom Teachers (With Tiers)	54.0	47.7	6.3	
100	xxx	011022	900XN	Adjustment After Safety Net Advance 4.0 teachers; 1.0 counselor	6.3		\$ 73,400	\$462,420 (\$293,600)
SCHOOL LIBRARY								
100	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	1.0	1.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
100	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	3.0	3.0	\$ 119,700	\$ -
100	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	1.00	1.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
100	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 38,150	\$ 33,670		\$ 4,480
				Operational Budget (\$147pp)	\$ 160,230	\$ 141,414		\$ 18,816
OTHER SCHOOL OBLIGATIONS								
100	1118	011327	O16XA	Prior Year Overages				\$ (840)
100	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ 7,380
100	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 366,829			
2023 Actuals					\$ 161,531			
Encumbrances Carry Forward into FY24					\$ 36,578			
100	****	****	900XF	Carryover (not including encumbrances)	\$ 168,720			\$ 168,720
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 367,376
Original 10th Day Adj								\$359,490
Gr 14 Correction								\$ 7,886
100	1031	011024	900XA	4400 NON-FLEX ALLOCATION COUNSELOR (High)- Add On Alloc	4.0	3.0	\$101,400	\$ 101,400

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
007 EASTERN HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1881	1863
# ECE SC Students	33	34
TOTAL	1914	1897

Student Weighted Formula Tier I Tier I

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
007	xxx	011022	900XN	Classroom Teacher (Before Tiers)	84.3	85.1	-0.8	
007	xxx	011022	900XN	Classrom Teachers (With Tiers)	84.3	85.1	-0.8	
007	xxx	011022	900XN	Adjustment After Safety Net Advance	-0.3		\$ 73,400	(\$22,020)
				1.0 counselor				(\$101,400)
SCHOOL LIBRARY								
007	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
007	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -
007	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
007	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 66,395	\$ 66,990		\$ (595)
				Operational Budget (\$147pp)	\$ 278,859	\$ 281,358		\$ (2,499)
OTHER SCHOOL OBLIGATIONS								
007	1118	011327	O16XA	Prior Year Overages				\$ (95,717)
007	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
007	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 512
2023 Revised Budget					\$ 930,204			
2023 Actuals					\$ 552,298			
Encumbrances Carry Forward into FY24					\$ 46,699			
007	****	****	900XF	Carryover (not including encumbrances)	\$ 331,206			\$ 331,206
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 109,488
								Original 10th Day Adj \$108,760
								Gr 14 Correction \$ 728
NON-FLEX ALLOCATION								
007	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
057 FAIRDALE HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1425	1382
# ECE SC Students	47	35
TOTAL	1472	1417

Student Weighted Formula Tier III Tier III

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
057	xxx	011022	900XN	Classroom Teacher (Before Tiers)	62.7	64.8	-2.1	
057	xxx	011022	900XN	Classrom Teachers (With Tiers)	66.6	68.8	-2.2	
057	xxx	011022	900XN	Adjustment After Safety Net Advance 0	-1.6		\$ 73,400	(\$117,440) \$0
SCHOOL LIBRARY								
057	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
057	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -
057	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
057	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 49,595	\$ 51,520		\$ (1,925)
				Operational Budget (\$147pp)	\$ 208,299	\$ 216,384		\$ (8,085)
OTHER SCHOOL OBLIGATIONS								
057	1118	011327	O16XA	Prior Year Overages			\$	-
057	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	3,865
057	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	-
2023 Revised Budget					\$ 751,031			
2023 Actuals					\$ 235,926			
Encumbrances Carry Forward into FY24					\$ 69,493			
057	****	****	900XF	Carryover (not including encumbrances)	\$ 445,612		\$	445,612
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 322,027
Original 10th Day Adj								\$321,481
Gr 14 Correction								\$ 546
NON-FLEX ALLOCATION								
057	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
012 FERN CREEK HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1756	1593
# ECE SC Students	28	26
TOTAL	1784	1619

Student Weighted Formula Tier II Tier II

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
012	xxx	011022	900XN	Classroom Teacher (Before Tiers)	72.1	79.4	-7.3	
012	xxx	011022	900XN	Classrom Teachers (With Tiers)	73.5	81.0	-7.5	
012	xxx	011022	900XN	Adjustment After Safety Net Advance	-6.4			
				1.0 asst principal	-6.8		\$ 73,400	(\$499,120)
				*+0.4 per Dr. Pollio			\$	(\$119,700)
							\$	29,360
				SCHOOL LIBRARY				
012	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
				PRINCIPAL'S OFFICE				
012	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -
012	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -
				ADDITIONAL OPERATIONAL SUPPORT				
012	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 56,665	\$ 62,440		\$ (5,775)
				Operational Budget (\$147pp)	\$ 237,993	\$ 262,248		\$ (24,255)
				OTHER SCHOOL OBLIGATIONS				
012	1118	011327	O16XA	Prior Year Overages			\$	(5,233)
012	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	7,482
012	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	-
				2023 Revised Budget	\$ 549,716			
				2023 Actuals	\$ 409,095			
				Encumbrances Carry Forward into FY24	\$ 50,880			
012	****	****	900XF	Carryover (not including encumbrances)	\$ 89,740		\$	89,740
				TOTAL 10th Day Adjustment (Updated with Grade 14 counts)			\$	(527,501)
								Original 10th Day Adj (527,683)
							\$	Gr 14 Correction 182
				NON-FLEX ALLOCATION				
012	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
335 IROQUOIS HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1061	1106
# ECE SC Students	37	42
TOTAL	1098	1148

Student Weighted Formula Tier IV Tier IV

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
335	xxx	011022	900XN	Classroom Teacher (Before Tiers)	50.4	48.3	2.1	
335	xxx	011022	900XN	Classroom Teachers (With Tiers)	57.0	54.6	2.4	
335	xxx	011022	900XN	Adjustment After Safety Net Advance	2.4		\$ 73,400	\$176,160
				0				\$0
SCHOOL LIBRARY								
335	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	1.0	1.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
335	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	3.0	3.0	\$ 119,700	\$ -
335	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	1.00	1.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
335	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 40,180	\$ 38,430		\$ 1,750
				Operational Budget (\$147pp)	\$ 168,756	\$ 161,406		\$ 7,350
OTHER SCHOOL OBLIGATIONS								
335	1118	011327	O16XA	Prior Year Overages				\$ (1,873)
335	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
335	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 102
2023 Revised Budget					\$ 699,106			
2023 Actuals					\$ 218,201			
Encumbrances Carry Forward into FY24					\$ 86			
335	****	****	900XF	Carryover (not including encumbrances)	\$ 480,818			\$ 480,818
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 664,308
Original 10th Day Adj								\$656,604
Gr 14 Correction								\$ 7,704
NON-FLEX ALLOCATION								
335	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	4.0	4.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
065 JEFFERSONTOWN HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	854	1071
# ECE SC Students	32	35
TOTAL	886	1106

Student Weighted Formula Tier II Tier II

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
065	xxx	011022	900XN	Classroom Teacher (Before Tiers)	48.7	38.9	9.8	
065	xxx	011022	900XN	Classrom Teachers (With Tiers)	49.7	39.7	10.0	
065	xxx	011022	900XN	Adjustment After Safety Net Advance 5.0 teachers; 1.0 counselor	10.0		\$ 73,400	\$734,000 (\$367,000)
SCHOOL LIBRARY								
065	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	1.0	1.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
065	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	3.0	3.0	\$ 119,700	\$ -
065	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	1.00	1.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
065	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 38,710	\$ 31,010		\$ 7,700
				Operational Budget (\$147pp)	\$ 162,582	\$ 130,242		\$ 32,340
OTHER SCHOOL OBLIGATIONS								
065	1118	011327	O16XA	Prior Year Overages				\$ (340)
065	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
065	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 102
2023 Revised Budget					\$ 777,066			
2023 Actuals					\$ 239,090			
Encumbrances Carry Forward into FY24					\$ 47,457			
065	****	****	900XF	Carryover (not including encumbrances)	\$ 490,519			\$ 490,519
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 897,321
								Original 10th Day Adj \$888,525
								Gr 14 Correction \$ 8,796
NON-FLEX ALLOCATION								
065	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	4.0	3.0	\$101,400	\$ 101,400

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
047 MALE TRAD HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1917	1891
# ECE SC Students	24	20
TOTAL	1941	1911

Student Weighted Formula Tier I Tier I

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment	
047	xxx	011022	900XN	Classroom Teacher (Before Tiers)	85.4	86.6	-1.2		
047	xxx	011022	900XN	Classrom Teachers (With Tiers)	85.4	86.6	-1.2		
047	xxx	011022	900XN	Adjustment After Safety Net Advance 0	-0.7		\$ 73,400	(\$51,380)	
SCHOOL LIBRARY									
047	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -	
PRINCIPAL'S OFFICE									
047	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -	
047	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -	
ADDITIONAL OPERATIONAL SUPPORT									
047	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 66,885	\$ 67,935		\$ (1,050)	
				Operational Budget (\$147pp)	\$ 280,917	\$ 285,327		\$ (4,410)	
OTHER SCHOOL OBLIGATIONS									
047	1118	011327	O16XA	Prior Year Overages			\$	(1,739)	
047	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	-	
047	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	-	
2023 Revised Budget					\$	504,199			
2023 Actuals					\$	425,216			
Encumbrances Carry Forward into FY24					\$	3,117			
047	****	****	900XF	Carryover (not including encumbrances)	\$	75,866		\$ 75,866	
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$	17,287
								Original 10th Day Adj	\$16,741
								Gr 14 Correction	\$ 546
NON-FLEX ALLOCATION									
047	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -	

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
200 MANUAL HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1901	1895
# ECE SC Students	21	29
TOTAL	1922	1924

Student Weighted Formula Tier I Tier I

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
200	xxx	011022	900XN	Classroom Teacher (Before Tiers)	85.7	85.9	-0.2	
200	xxx	011022	900XN	Classroom Teachers (With Tiers)	85.7	85.9	-0.2	
200	xxx	011022	900XN	Adjustment After Safety Net Advance 0	0.0		\$ 73,400	\$0 \$0
SCHOOL LIBRARY								
200	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
200	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -
200	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
200	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 67,340	\$ 67,270		\$ 70
				Operational Budget (\$147pp)	\$ 282,828	\$ 282,534		\$ 294
OTHER SCHOOL OBLIGATIONS								
200	1118	011327	O16XA	Prior Year Overages			\$	-
200	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	7,165
200	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	-
2023 Revised Budget					\$	847,094		
2023 Actuals					\$	622,173		
Encumbrances Carry Forward into FY24					\$	76,529		
200	****	****	900XF	Carryover (not including encumbrances)	\$	148,392		\$ 148,392
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 155,921
Original 10th Day Adj								\$155,557
Gr 14 Correction								\$ 364
NON-FLEX ALLOCATION								
200	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
075 PLEASURE RIDGE PK HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1465	1588
# ECE SC Students	30	37
TOTAL	1495	1625

Student Weighted Formula Tier II Tier II

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
075	xxx	011022	900XN	Classroom Teacher (Before Tiers)	72.0	66.4	5.6	
075	xxx	011022	900XN	Classrom Teachers (With Tiers)	73.4	67.7	5.7	
075	xxx	011022	900XN	Adjustment After Safety Net Advance 0	5.7		\$ 73,400	\$418,380 \$0
SCHOOL LIBRARY								
075	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
075	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -
075	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
075	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 56,875	\$ 52,325		\$ 4,550
				Operational Budget (\$147pp)	\$ 238,875	\$ 219,765		\$ 19,110
OTHER SCHOOL OBLIGATIONS								
075	1118	011327	O16XA	Prior Year Overages				\$ (1,417)
075	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
075	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 88
2023 Revised Budget					\$ 613,368			
2023 Actuals					\$ 466,383			
Encumbrances Carry Forward into FY24					\$ 10,785			
075	****	****	900XF	Carryover (not including encumbrances)	\$ 136,200			\$ 136,200
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)							\$ 576,911	
Original 10th Day Adj							\$576,001	
Gr 14 Correction							\$ 910	
NON-FLEX ALLOCATION								
075	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
073 SENECA HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1266	1296
# ECE SC Students	26	18
TOTAL	1292	1314

Student Weighted Formula Tier III Tier III

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment	
073	xxx	011022	900XN	Classroom Teacher (Before Tiers)	58.6	57.4	1.2		
073	xxx	011022	900XN	Classrom Teachers (With Tiers)	62.2	60.9	1.3		
073	xxx	011022	900XN	Adjustment After Safety Net Advance	1.3		\$ 73,400	\$95,420	
				\$100,000; 1.0 teacher; 0.25 Orchestra				(\$191,750)	
SCHOOL LIBRARY									
073	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -	
PRINCIPAL'S OFFICE									
073	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -	
073	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	1.00	1.00	\$ 31,200	\$ -	
ADDITIONAL OPERATIONAL SUPPORT									
073	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 45,990	\$ 45,220		\$ 770	
				Operational Budget (\$147pp)	\$ 193,158	\$ 189,924		\$ 3,234	
OTHER SCHOOL OBLIGATIONS									
073	1118	011327	O16XA	Prior Year Overages				\$ (6,518)	
073	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -	
073	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 102	
2023 Revised Budget					\$	779,640			
2023 Actuals					\$	274,713			
Encumbrances Carry Forward into FY24					\$	25,181			
073	****	****	900XF	Carryover (not including encumbrances)	\$	479,747		\$ 479,747	
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 381,005	
								Original 10th Day Adj \$373,301	
								Gr 14 Correction \$ 7,704	
NON-FLEX ALLOCATION									
073	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -	

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
031 SOUTHERN HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1410	1528
# ECE SC Students	23	31
TOTAL	1433	1559

Student Weighted Formula Tier III Tier III

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
031	xxx	011022	900XN	Classroom Teacher (Before Tiers)	69.2	63.8	5.4	
031	xxx	011022	900XN	Classrom Teachers (With Tiers)	73.5	67.7	5.8	
031	xxx	011022	900XN	Adjustment After Safety Net Advance 4.0 teachers	5.8		\$ 73,400	\$425,720 (\$293,600)
SCHOOL LIBRARY								
031	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	2.0	2.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
031	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	4.0	4.0	\$ 119,700	\$ -
031	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	2.00	2.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
031	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 54,565	\$ 50,155		\$ 4,410
				Operational Budget (\$147pp)	\$ 229,173	\$ 210,651		\$ 18,522
OTHER SCHOOL OBLIGATIONS								
031	1118	011327	O16XA	Prior Year Overages			\$	-
031	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	2,805
031	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	9,648
2023 Revised Budget					\$ 1,333,674			
2023 Actuals					\$ 294,304			
Encumbrances Carry Forward into FY24					\$ 98,846			
031	****	****	900XF	Carryover (not including encumbrances)	\$ 940,524		\$	940,524
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ 1,108,029
Original 10th Day Adj								\$1,099,779
Gr 14 Correction								\$ 8,250
NON-FLEX ALLOCATION								
031	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	5.0	5.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
033 VALLEY HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	1019	866
# ECE SC Students	33	27
TOTAL	1052	893

Student Weighted Formula Tier IV Tier IV

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
033	xxx	011022	900XN	Classroom Teacher (Before Tiers)	39.4	46.4	-7.0	
033	xxx	011022	900XN	Classrom Teachers (With Tiers)	44.5	52.4	-7.9	
033	xxx	011022	900XN	Adjustment After Safety Net Advance 4.0 CSRT fringe	-6.5		\$ 73,400	(\$477,100) (\$100,000)
SCHOOL LIBRARY								
033	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	1.0	1.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
033	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	3.0	3.0	\$ 119,700	\$ -
033	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	1.00	1.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
033	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 31,255	\$ 36,820		\$ (5,565)
				Operational Budget (\$147pp)	\$ 131,271	\$ 154,644		\$ (23,373)
OTHER SCHOOL OBLIGATIONS								
033	1118	011327	O16XA	Prior Year Overages				\$ (52,992)
033	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ 1,665
033	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 512,957			
2023 Actuals					\$ 239,696			
Encumbrances Carry Forward into FY24					\$ 27,075			
033	****	****	900XF	Carryover (not including encumbrances)	\$ 246,186			\$ 246,186
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ (411,179)
Original 10th Day Adj								(\$419,611)
Gr 14 Correction								\$ 8,432
NON-FLEX ALLOCATION								
033	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	3.0	4.0	\$101,400	hold harmless

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
051 WAGGENER TRAD HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	870	835
# ECE SC Students	39	37
TOTAL	909	872

Student Weighted Formula Tier III Tier III

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment	
051	xxx	011022	900XN	Classroom Teacher (Before Tiers)	38.1	39.7	-1.6		
051	xxx	011022	900XN	Classrom Teachers (With Tiers)	40.5	42.2	-1.7		
051	xxx	011022	900XN	Adjustment After Safety Net Advance 0	-1.1		\$ 73,400	(\$80,740)	
SCHOOL LIBRARY									
051	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	1.0	1.0	\$ 22,800	\$ -	
PRINCIPAL'S OFFICE									
051	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	3.0	3.0	\$ 119,700	\$ -	
051	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	1.00	1.00	\$ 31,200	\$ -	
ADDITIONAL OPERATIONAL SUPPORT									
051	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 30,520	\$ 31,815		\$ (1,295)	
				Operational Budget (\$147pp)	\$ 128,184	\$ 133,623		\$ (5,439)	
OTHER SCHOOL OBLIGATIONS									
051	1118	011327	O16XA	Prior Year Overages			\$	(4,090)	
051	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	41,800	
051	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	-	
2023 Revised Budget					\$	576,013			
2023 Actuals					\$	351,909			
Encumbrances Carry Forward into FY24					\$	9,223			
051	****	****	900XF	Carryover (not including encumbrances)	\$	214,881		\$ 214,881	
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$	165,117
								Original 10th Day Adj	\$164,207
								Gr 14 Correction	\$ 910
NON-FLEX ALLOCATION									
051	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	3.0	3.0	\$101,400	\$ -	

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
084 WESTERN HIGH SCHOOL

10th Day Adjustment Report

	January Projection	August Actual Enrollment
High School Students	610	572
# ECE SC Students	26	11
TOTAL	636	583

Student Weighted Formula Tier IV Tier IV

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
084	xxx	011022	900XN	Classroom Teacher (Before Tiers)	25.9	27.8	-1.9	
084	xxx	011022	900XN	Classrom Teachers (With Tiers)	29.3	31.5	-2.2	
084	xxx	011022	900XN	Adjustment After Safety Net Advance 0	-1.4		\$ 73,400	(\$102,760) \$0
SCHOOL LIBRARY								
084	1059	013014	900XN	8332 Library Media Clerk - 6.5 hrs/185 days	1.0	1.0	\$ 22,800	\$ -
PRINCIPAL'S OFFICE								
084	1077	011021	900XN	4350 HS Asst Principal - 215 days (IV, Gr 12)	2.0	2.0	\$ 119,700	\$ -
084	1077	013014	900XN	8714 Attendance Clerk - 8hr/195days	1.00	1.00	\$ 31,200	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
084	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 20,405	\$ 22,260		\$ (1,855)
				Operational Budget (\$147pp)	\$ 85,701	\$ 93,492		\$ (7,791)
OTHER SCHOOL OBLIGATIONS								
084	1118	011327	O16XA	Prior Year Overages			\$	(27,400)
084	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	-
084	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	110
2023 Revised Budget					\$ 288,117			
2023 Actuals					\$ 218,835			
Encumbrances Carry Forward into FY24					\$ 42,423			
084	****	****	900XF	Carryover (not including encumbrances)	\$ 26,858		\$	26,858
TOTAL 10th Day Adjustment (Updated with Grade 14 counts)								\$ (112,838)
Original 10th Day Adj								(\$121,088)
Gr 14 Correction								\$ 8,250
NON-FLEX ALLOCATION								
084	1031	011024	900XA	4400 COUNSELOR (High)- Add On Alloc	2.0	2.0	\$101,400	\$ -