

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

BARRET TRADITIONAL

Location # **040**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	24.6					
Equity Index Tier	Tier I					
Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	29.3					
Classroom Teacher Allocations Using Equity Tier Index	29.3					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.00	\$0
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00	\$0
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$190,600

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	244	2	8		
7th-8th Grade Teams	408	4	16		
Related Arts			6.8		
Team Total Allocation			30.8		
Number of Teachers Using Equity Index Formula (above)			29.3		
Team Add-On (Include Equity Index Additional Teachers Above)			1.5	XXX1118 011022 TEMXH	\$107,164

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918 011222 EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918 013199 EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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

Athletic Director (187 Days)	\$73,400	XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925 011392 900XA		\$5,103
District-Paid Coaches		XXX1925 011222 900XA		\$15,214
Contract Bus Services		XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$9,900
District Paid Activities Sponsors		XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400	XXX1031 011024 900XA	2.00	\$202,800
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	2.00	\$146,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
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		\$1,080
ECE Supplement		XXX1121	0899	900XA		\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.05	\$4,035
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	4.00	\$193,200
TOTAL ADD ONS						\$1,360,039

* 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").

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

CARRITHERS

Location # **167**

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	42.8					
Equity Index Tier	Tier III					
Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	24.1					
Classroom Teacher Allocations Using Equity Tier Index	25.6					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				1.48	\$108,392
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$334,592

MIDDLE SCHOOL TEAMS OPTION

	<i>Students</i>	<i>Teams</i>	<i>Teachers</i>		
6th Grade Teams	150	2	8		
7th-8th Grade Teams	384	4	16		
Related Arts			6.8		
Team Total Allocation			30.8		
Number of Teachers Using Equity Index Formula (above)			25.6		
Team Add-On (Include Equity Index Additional Teachers Above)			5.2	XXX1118 011022 TEMXH	\$381,920

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND				XXX1918 011222 EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND				XXX1918 013199 EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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

Athletic Director (187 Days)	\$73,400			XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)				XXX1925 011392 900XA		\$5,103
District-Paid Coaches				XXX1925 011222 900XA		\$15,214
Contract Bus Services				XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)				XXX1727 0675 900XA		\$15,192
District Paid Activities Sponsors				XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)				XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend				XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)				XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400			XXX1031 011024 900XA	2.00	\$202,800
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
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	0.40	\$32,280
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD ONS						\$2,240,983

* 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").

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

CONWAY

Location # **164**

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	45.6					
Equity Index Tier	Tier III					
Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	28.6					
Classroom Teacher Allocations Using Equity Tier Index	30.4					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				1.75	\$128,682
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$354,882

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	170	2	8		
7th-8th Grade Teams	459	5	20		
Related Arts			6.8		
Team Total Allocation			34.8		
Number of Teachers Using Equity Index Formula (above)			30.4		
Team Add-On (Include Equity Index Additional Teachers Above)			4.4	XXX1118 011022 TEMXH	\$323,829

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND				XXX1918 011222 EQTXA	\$693,200
AIS/Choice Zone - Classified - STIPEND				XXX1918 013199 EQTXA	\$23,787
AIS/Choice Zone - PD Days (5 Extra Teacher Days)				XXX1918 011392 EQTXA	\$155,828

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	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400			XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)				XXX1925 011392 900XA		\$5,103
District-Paid Coaches				XXX1925 011222 900XA		\$15,214
Contract Bus Services				XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)				XXX1727 0675 900XA		\$20,952
District Paid Activities Sponsors				XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)				XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend				XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)				XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400			XXX1031 011024 900XA	2.00	\$202,800
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
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
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	8.00	\$587,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
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		\$4,320
ECE Supplement		XXX1121	0899	900XA		\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.70	\$56,490
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	3.50	\$169,050
TOTAL ADD ONS						\$3,427,499

* 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").

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

CROSBY

Location # **119**

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	29.6					
Equity Index Tier	Tier I					
Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	39.6					
Classroom Teacher Allocations Using Equity Tier Index	39.6					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.00	\$0
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00	\$0
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$190,600

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	245	3	12		
7th-8th Grade Teams	629	6	24		
Related Arts			10.2		
Team Total Allocation			46.2		
Number of Teachers Using Equity Index Formula (above)			39.6		
Team Add-On (Include Equity Index Additional Teachers Above)			6.6	XXX1118 011022 TEMXH	\$487,743

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918	011222	EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918	013199	EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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

Athletic Director (187 Days)	\$73,400	XXX1925	011022	900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925	011392	900XA		\$5,103
District-Paid Coaches		XXX1925	011222	900XA		\$15,214
Contract Bus Services		XXX1925	0514	900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$18,252
District Paid Activities Sponsors		XXX1727	011222	900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977	011392	900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	7.50	\$550,500
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	1.00	\$29,600
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		\$4,050
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	0.40	\$29,360
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	4.00	\$133,600
Mentor - Stipends		XXX1164	011222	TRPXA		\$20,000
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	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	4.00	\$193,200
TOTAL ADD ONS						\$2,562,634

* 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").

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

ECHO TRAIL LOCATION NEW MIDDLE

Location # **255**

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	0.0					
Equity Index Tier	Tier I					
Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	9.0					
Classroom Teacher Allocations Using Equity Tier Index	9.0					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.00	\$0
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				1.00	\$101,400
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				1.00	\$114,300
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00	\$0
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$406,300

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	200	2	8		
7th-8th Grade Teams	0	0	0		
Related Arts			6.8		
Team Total Allocation			14.8		
Number of Teachers Using Equity Index Formula (above)			9.0		
Team Add-On (Include Equity Index Additional Teachers Above)			5.8	XXX1118 011022 TEMXH	\$425,720

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918	011222	EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918	013199	EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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	SUBBX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925	011022	900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925	011392	900XA		\$5,103
District-Paid Coaches		XXX1925	011222	900XA		\$15,214
Contract Bus Services		XXX1925	0514	900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$0
District Paid Activities Sponsors		XXX1727	011222	900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977	011392	900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400	XXX1031	011024	900XA	1.00	\$101,400
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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	0.00	\$0
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	0.00	\$0
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
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		\$0
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	3.00	\$220,200
Operational				Investment Tracking System 473GL		\$322,200
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
OPERATIONS OF PLANT						
Plant Operator - Job Class 8580	\$61,200	XXX1087	013060	900XA	0.00	\$0
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	0.00	\$0
TOTAL ADD ONS						\$1,969,553

* 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").

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

FARNSELEY

Location # **049**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	42.0					
Equity Index Tier	Tier III					
Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	41.9					
Classroom Teacher Allocations Using Equity Tier Index	44.4					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				2.56	\$188,204
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$414,404

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	285	3	12		
7th-8th Grade Teams	634	6	24		
Related Arts			10.2		
Team Total Allocation			46.2		
Number of Teachers Using Equity Index Formula (above)			44.4		
Team Add-On (Include Equity Index Additional Teachers Above)			1.8	XXX1118 011022 TEMXH	\$128,884

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918	011222	EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918	013199	EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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 & Choice Zone	\$37,100	XXX1118	013044	SUBBX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925	011022	900XA	1.00	\$73,400
Athletic Director Extended Days (13 days)		XXX1925	011392	900XA		\$5,103
District-Paid Coaches		XXX1925	011222	900XA		\$15,214
Contract Bus Services		XXX1925	0514	900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$27,828
District Paid Activities Sponsors		XXX1727	011222	900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977	011392	900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	7.50	\$550,500
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
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		\$4,050
ECE Supplement		XXX1121	0899	900XA		\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.60	\$48,420
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.34	\$24,956
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	2.00	\$146,800
Operational				Investment Tracking System 473GL		\$87,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	4.50	\$217,350
TOTAL ADD ONS						\$2,910,171

* 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").

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

HIGHLAND

Location # **320**

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)	34.6					
Classroom Teacher Allocations Using Equity Tier Index	35.3					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.68	\$49,804
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$276,004

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	255	3	12		
7th-8th Grade Teams	508	5	20		
Related Arts			10.2		
Team Total Allocation			42.2		
Number of Teachers Using Equity Index Formula (above)			35.3		
Team Add-On (Include Equity Index Additional Teachers Above)			6.9	XXX1118 011022 TEMXH	\$507,669

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918 011222 EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918 013199 EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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 SUBBX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925 011392 900XA		\$5,103
District-Paid Coaches		XXX1925 011222 900XA		\$15,214
Contract Bus Services		XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$18,792
District Paid Activities Sponsors		XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	8.00	\$587,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
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		\$4,320
ECE Supplement		XXX1121	0899	900XA		\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.30	\$24,210
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	2.00	\$146,800
Operational				Investment Tracking System 473GL		\$248,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						\$3,095,994

* 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").

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

JEFFERSON COUNTY TRADITIONAL

Location # **396**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	28.0					
Equity Index Tier	Tier I					
Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	39.0					
Classroom Teacher Allocations Using Equity Tier Index	39.0					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.00	\$0
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00	\$0
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$190,600

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	300	3	12		
7th-8th Grade Teams	560	6	24		
Related Arts			10.2		
Team Total Allocation			46.2		
Number of Teachers Using Equity Index Formula (above)			39.0		
Team Add-On (Include Equity Index Additional Teachers Above)			7.2	XXX1118 011022 TEMXH	\$529,581

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918 011222 EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918 013199 EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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 SUBBX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925 011392 900XA		\$5,103
District-Paid Coaches		XXX1925 011222 900XA		\$15,214
Contract Bus Services		XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$15,480
District Paid Activities Sponsors		XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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*	0.00	\$0
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		\$2,160
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	0.34	\$24,956
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	3.00	\$144,900
TOTAL ADD ONS						\$2,271,221

* 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").

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

JOHNSON TRADITIONAL

Location # **470**

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	41.2					
Equity Index Tier	Tier II					
Equity Tier Student to Teacher Ratio	25.5:1					
Classroom Teachers Allocations For Tier I (26:1)	31.6					
Classroom Teacher Allocations Using Equity Tier Index	32.2					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.62	\$45,443
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$271,643

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	220	2	8		
7th-8th Grade Teams	472	5	20		
Related Arts			6.8		
Team Total Allocation			34.8		
Number of Teachers Using Equity Index Formula (above)			32.2		
Team Add-On (Include Equity Index Additional Teachers Above)			2.6	XXX1118 011022 TEMXH	\$191,272

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918	011222	EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918	013199	EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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	SUBBX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925	011022	900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925	011392	900XA		\$5,103
District-Paid Coaches		XXX1925	011222	900XA		\$15,214
Contract Bus Services		XXX1925	0514	900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$18,792
District Paid Activities Sponsors		XXX1727	011222	900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977	011392	900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
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
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	5.00	\$367,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.50	\$110,100
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		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.70	\$56,490
HEARING IMPAIRED						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.40	\$29,360
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	2.00	\$146,800
Operational				Investment Tracking System 473GL		\$178,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						\$2,847,196

* 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").

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

KAMMERER

Location # **162**

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	34.3					
Equity Index Tier	Tier II					
Equity Tier Student to Teacher Ratio	25.5:1					
Classroom Teachers Allocations For Tier I (26:1)	27.0					
Classroom Teacher Allocations Using Equity Tier Index	27.6					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.53	\$38,924
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$265,124

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	150	2	8		
7th-8th Grade Teams	440	4	16		
Related Arts			6.8		
Team Total Allocation			30.8		
Number of Teachers Using Equity Index Formula (above)			27.6		
Team Add-On (Include Equity Index Additional Teachers Above)			3.2	XXX1118 011022 TEMXH	\$236,693

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND				XXX1918 011222 EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND				XXX1918 013199 EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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

Athletic Director (187 Days)	\$73,400			XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)				XXX1925 011392 900XA		\$5,103
District-Paid Coaches				XXX1925 011222 900XA		\$15,214
Contract Bus Services				XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)				XXX1727 0675 900XA		\$14,724
District Paid Activities Sponsors				XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)				XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend				XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)				XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400			XXX1031 011024 900XA	2.00	\$202,800
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	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	0.00	\$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	0.55	\$44,385
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	1.00	\$82,400
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	2.00	\$146,800
Operational				Investment Tracking System 473GL		\$87,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	4.00	\$193,200
TOTAL ADD ONS						\$2,911,345

* 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").

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

KNIGHT

Location # **163**

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	44.0					
Equity Index Tier	Tier III					
Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	19.4					
Classroom Teacher Allocations Using Equity Tier Index	20.5					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				1.18	\$86,957
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$313,157

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	125	2	8		
7th-8th Grade Teams	299	3	12		
Related Arts			6.8		
Team Total Allocation			26.8		
Number of Teachers Using Equity Index Formula (above)			20.5		
Team Add-On (Include Equity Index Additional Teachers Above)			6.3	XXX1118 011022 TEMXH	\$459,873

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	\$603,600	XXX1918 011222 EQTXA
AIS/Choice Zone - Classified - STIPEND	\$71,077	XXX1918 013199 EQTXA
AIS/Choice Zone - PD Days (5 Extra Teacher Days)	\$120,296	XXX1918 011392 EQTXA

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	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925 011392 900XA		\$5,103
District-Paid Coaches		XXX1925 011222 900XA		\$15,214
Contract Bus Services		XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$13,392
District Paid Activities Sponsors		XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400	XXX1031 011024 900XA	1.00	\$101,400
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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	0.00	\$0
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
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
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	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
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		\$3,240
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD ONS						\$3,224,678

* 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").

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

LASSITER

Location # **133**

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	46.1					
Equity Index Tier	Tier III					
Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	42.6					
Classroom Teacher Allocations Using Equity Tier Index	45.3					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				2.61	\$191,641
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$417,841

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	300	3	12		
7th-8th Grade Teams	635	6	24		
Related Arts			10.2		
Team Total Allocation			46.2		
Number of Teachers Using Equity Index Formula (above)			45.3		
Team Add-On (Include Equity Index Additional Teachers Above)			0.9	XXX1118 011022 TEMXH	\$69,296

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918 011222 EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918 013199 EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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

Athletic Director (187 Days)	\$73,400	XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925 011392 900XA		\$5,103
District-Paid Coaches		XXX1925 011222 900XA		\$15,214
Contract Bus Services		XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$27,900
District Paid Activities Sponsors		XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	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	9.50	\$697,300
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	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$5,130
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	0.30	\$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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	3.00	\$144,900
TOTAL ADD ONS						\$2,871,476

* 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").

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

MEYZEEK

Location # **340**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	26.7					
Equity Index Tier	Tier I					
Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	39.3					
Classroom Teacher Allocations Using Equity Tier Index	39.3					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.00	\$0
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00	\$0
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$190,600

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	265	3	12		
7th-8th Grade Teams	603	6	24		
Related Arts			10.2		
Team Total Allocation			46.2		
Number of Teachers Using Equity Index Formula (above)			39.3		
Team Add-On (Include Equity Index Additional Teachers Above)			6.9	XXX1118 011022 TEMXH	\$508,662

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918	011222	EQTXA	1.00	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918	013199	EQTXA	1.00	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher Days)	XXX1918	011392	EQTXA	1.00	\$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	0.80	\$58,720
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBBX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925	011022	900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925	011392	900XA		\$5,103
District-Paid Coaches		XXX1925	011222	900XA		\$15,214
Contract Bus Services		XXX1925	0514	900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$15,732
District Paid Activities Sponsors		XXX1727	011222	900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977	011392	900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
SAFETY						
School Safety Administrator	\$84,000	XXX1989	013063	SECXA	1.00	\$84,000
Security Monitor- Community School	\$35,600	XXX1089	013063	900XA	1.00	\$35,600
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	3.00	\$220,200
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
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		\$2,160
ECE Supplement		XXX1121	0899	900XA		\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.30	\$24,210
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	5.00	\$241,500
TOTAL ADD ONS						\$2,528,623

* 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").

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

NEWBURG

Location # **041**

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	42.4					
Equity Index Tier	Tier III					
Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	40.5					
Classroom Teacher Allocations Using Equity Tier Index	43.0					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				2.48	\$182,137
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$408,337

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	270	3	12		
7th-8th Grade Teams	623	6	24		
Related Arts			10.2		
Team Total Allocation			46.2		
Number of Teachers Using Equity Index Formula (above)			43.0		
Team Add-On (Include Equity Index Additional Teachers Above)			3.2	XXX1118 011022 TEMXH	\$234,041

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918	011222	EQTXA		\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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	1.00	\$73,400
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925	011022	900XA	1.00	\$73,400
Athletic Director Extended Days (13 days)		XXX1925	011392	900XA		\$5,103
District-Paid Coaches		XXX1925	011222	900XA		\$15,214
Contract Bus Services		XXX1925	0514	900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$25,344
District Paid Activities Sponsors		XXX1727	011222	900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977	011392	900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	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	8.00	\$587,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
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		\$4,320
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	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	3.50	\$169,050
TOTAL ADD ONS						\$3,087,446

* 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").

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

NOE						Location #	435
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	28.9						
Equity Index Tier	Tier I						
Equity Tier Student to Teacher Ratio	26.0:1						
Classroom Teachers Allocations For Tier I (26:1)	56.0						
Classroom Teacher Allocations Using Equity Tier Index	56.0						
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.00		\$0
Additional Teacher Allocation for Transition Center	\$73,400				1.00		\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00		\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00		\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00		\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00		\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00		\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00		\$0
Total Equity Funds in Investment Tracking System					Investment Tracking System*		\$190,600
MIDDLE SCHOOL TEAMS OPTION							
6th Grade Teams	360	3				12	
7th-8th Grade Teams	873	8				32	
Related Arts							10.2
Team Total Allocation							54.2
Number of Teachers Using Equity Index Formula (above)							56.0
Team Add-On (Include Equity Index Additional Teachers Above)			XXX1118	011022	TEMXH	0.0	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
AIS/Choice Zone - Certified - STIPEND			XXX1918	011222	EQTXA		\$0
AIS/Choice Zone - Classified - STIPEND			XXX1918	013199	EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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							
Athletic Director (187 Days)	\$73,400		XXX1925	011022	900XA	0.00	\$0
Athletic Director Extended Days (13 days)			XXX1925	011392	900XA		\$5,103
District-Paid Coaches			XXX1925	011222	900XA		\$15,214
Contract Bus Services			XXX1925	0514	900XA		\$3,920
Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$23,868
District Paid Activities Sponsors			XXX1727	011222	900XA		\$8,200
Black Student Union - Sponsor (one per school)			XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913	011222	STLXA		\$1,000
OFFICE OF THE PRINCIPAL							
Certified Extended Time (20 days)			XXX1977	011392	900XA		\$11,882
COUNSELING							
Counselor (Middle)- Job Class 4345	\$101,400		XXX1031	011024	900XA	3.00	\$304,200
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	SECXA	1.00	\$84,000
Security Monitor- Community School	\$35,600	XXX1089	013063	900XA	0.00	\$0
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	900XA	0.00	\$0
Security Services-Contractual		XXX1089	0347	900XA		\$0
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.50	\$110,100
ESSER ESL- Certified 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
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$450
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*	2.00	\$146,800
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	13.00	\$384,800
Interpreters	\$34,500	XXX1121	013084	900XA	2.00	\$69,000
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	0.80	\$64,560
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						
\$2,645,797						

* 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").

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

OLMSTED NORTH

Location # **620**

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	50.3					
Equity Index Tier	Tier IV					
Equity Tier Student to Teacher Ratio	23.0:1					
Classroom Teachers Allocations For Tier I (26:1)	21.3					
Classroom Teacher Allocations Using Equity Tier Index	24.0					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				2.77	\$203,637
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				1.00	\$81,600
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$511,437

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	125	2	8		
7th-8th Grade Teams	336	4	16		
Related Arts			6.8		
Team Total Allocation			30.8		
Number of Teachers Using Equity Index Formula (above)			24.0		
Team Add-On (Include Equity Index Additional Teachers Above)			6.8	XXX1118 011022 TEMXH	\$495,865

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$740,800
AIS/Choice Zone - Classified - STIPEND			XXX1918 013199 EQTXA		\$92,526
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$139,944

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	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400		XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)			XXX1925 011392 900XA		\$5,103
District-Paid Coaches			XXX1925 011222 900XA		\$15,214
Contract Bus Services			XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$15,804
District Paid Activities Sponsors			XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)			XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)			XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400		XXX1031 011024 900XA	2.00	\$202,800
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	900XA	1.00	\$34,500
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- Certified Teacher	\$73,400	XXX2124	011022	473GL	1.00	\$73,400
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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	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	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	3.00	\$220,200
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	0.00	\$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	0.40	\$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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						\$4,224,935

* 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").

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

OLMSTED SOUTH

Location # **730**

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	50.7					
Equity Index Tier	Tier IV					
Equity Tier Student to Teacher Ratio	23.0:1					
Classroom Teachers Allocations For Tier I (26:1)	22.7					
Classroom Teacher Allocations Using Equity Tier Index	25.6					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				2.96	\$216,993
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				1.00	\$81,600
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$524,793

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	145	2	8		
7th-8th Grade Teams	355	4	16		
Related Arts			6.8		
Team Total Allocation			30.8		
Number of Teachers Using Equity Index Formula (above)			25.6		
Team Add-On (Include Equity Index Additional Teachers Above)			5.2	XXX1118 011022 TEMXH	\$380,116

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA	\$758,000
AIS/Choice Zone - Classified - STIPEND			XXX1918 013199 EQTXA	\$90,236
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA	\$142,128

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	1.00	\$73,400
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$37,100		XXX1118 013044 SUBXX	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400		XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)			XXX1925 011392 900XA		\$5,103
District-Paid Coaches			XXX1925 011222 900XA		\$15,214
Contract Bus Services			XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$17,424
District Paid Activities Sponsors			XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)			XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)			XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400		XXX1031 011024 900XA	2.00	\$202,800
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	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	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
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		\$2,160
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	1.00	\$73,400
Operational				Investment Tracking System 473GL		\$218,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
TOTAL ADD ONS						
\$3,884,976						

* 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").

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

RAMSEY

Location # **219**

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	41.4					
Equity Index Tier	Tier II					
Equity Tier Student to Teacher Ratio	25.5:1					
Classroom Teachers Allocations For Tier I (26:1)	41.0					
Classroom Teacher Allocations Using Equity Tier Index	41.8					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.80	\$59,065
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$285,265

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	245	3	12		
7th-8th Grade Teams	656	6	24		
Related Arts			10.2		
Team Total Allocation			46.2		
Number of Teachers Using Equity Index Formula (above)			41.8		
Team Add-On (Include Equity Index Additional Teachers Above)			4.4	XXX1118 011022 TEMXH	\$319,679

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	XXX1918 011222 EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND	XXX1918 013199 EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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

Athletic Director (187 Days)	\$73,400	XXX1925 011022 900XA	1.00	\$73,400
Athletic Director Extended Days (13 days)		XXX1925 011392 900XA		\$5,103
District-Paid Coaches		XXX1925 011222 900XA		\$15,214
Contract Bus Services		XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$25,632
District Paid Activities Sponsors		XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	7.00	\$513,800
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	2.00	\$146,800
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		\$3,780
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	0.40	\$29,360
VISION IMPAIRED						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	3.00	\$220,200
Operational				Investment Tracking System 473GL		\$87,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						\$3,169,145

* 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").

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

STUART ACADEMY

Location # **144**

FUTURE STATE FUNDS

SECTION 7: EQUITY FUNDS

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FY23 Final JCPS Needs Index	50.7					
Equity Index Tier	Tier IV					
Equity Tier Student to Teacher Ratio	23.0:1					
Classroom Teachers Allocations For Tier I (26:1)	43.6					
Classroom Teacher Allocations Using Equity Tier Index	49.3					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				5.69	\$417,758
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				1.00	\$81,600
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$725,558

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	270	3	12		
7th-8th Grade Teams	685	7	28		
Related Arts			10.2		
Team Total Allocation			50.2		
Number of Teachers Using Equity Index Formula (above)			49.3		
Team Add-On (Include Equity Index Additional Teachers Above)			0.9	XXX1118 011022 TEMXH	\$64,113

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND				XXX1918 011222 EQTXA	\$1,132,400
AIS/Choice Zone - Classified - STIPEND				XXX1918 013199 EQTXA	\$115,937
AIS/Choice Zone - PD Days (5 Extra Teacher Days)				XXX1918 011392 EQTXA	\$229,749

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	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400			XXX1925 011022 900XA	1.00	\$73,400
Athletic Director Extended Days (13 days)				XXX1925 011392 900XA		\$5,103
District-Paid Coaches				XXX1925 011222 900XA		\$15,214
Contract Bus Services				XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)				XXX1727 0675 900XA		\$31,608
District Paid Activities Sponsors				XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)				XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend				XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)				XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified Teacher	\$73,400	XXX2124	011022	473GL	2.00	\$146,800
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
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	10.00	\$734,000
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.50	\$110,100
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	0.80	\$64,560
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						\$5,053,104

* 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").

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

THOMAS JEFFERSON

Location # **090**

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	51.1					
Equity Index Tier	Tier IV					
Equity Tier Student to Teacher Ratio	23.0:1					
Classroom Teachers Allocations For Tier I (26:1)	36.5					
Classroom Teacher Allocations Using Equity Tier Index	41.3					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				4.76	\$349,544
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				1.00	\$81,600
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$657,344

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	200	2	8		
7th-8th Grade Teams	598	6	24		
Related Arts			6.8		
Team Total Allocation			38.8		
Number of Teachers Using Equity Index Formula (above)			41.3		
Team Add-On (Include Equity Index Additional Teachers Above)			0.0	XXX1118 011022 TEMXH	\$0

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	\$1,046,400	XXX1918 011222 EQTXA
AIS/Choice Zone - Classified - STIPEND	\$116,077	XXX1918 013199 EQTXA
AIS/Choice Zone - PD Days (5 Extra Teacher Days)	\$205,588	XXX1918 011392 EQTXA

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	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)		XXX1925 011392 900XA		\$5,103
District-Paid Coaches		XXX1925 011222 900XA		\$15,214
Contract Bus Services		XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$28,800
District Paid Activities Sponsors		XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$1,500
EXCEPTIONAL CHILD EDUCATION						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	10.00	\$734,000
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	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$5,400
ECE Supplement		XXX1121	0899	900XA		\$40,000
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	2.00	\$146,800
Operational				Investment Tracking System 473GL		\$82,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						
\$5,082,858						

* 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").

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

HUDSON

Location # **406**

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	0.0					
Equity Index Tier	Tier IV					
Equity Tier Student to Teacher Ratio	23.0:1					
Classroom Teachers Allocations For Tier I (26:1)	15.8					
Classroom Teacher Allocations Using Equity Tier Index	17.8					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				6.05	\$444,389
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				1.00	\$81,600
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				2.00	\$202,800
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				2.00	\$228,600
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
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*	\$1,219,189

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	350	3	12		
7th-8th Grade Teams	0	0	0		
Related Arts			10.2		
Team Total Allocation			22.2		
Number of Teachers Using Equity Index Formula (above)			17.8		
Team Add-On (Include Equity Index Additional Teachers Above)			4.4	XXX1118 011022 TEMXH	\$322,641

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND	\$646,000	XXX1918 011222 EQTXA
AIS/Choice Zone - Classified - STIPEND	\$108,927	XXX1918 013199 EQTXA
AIS/Choice Zone - PD Days (5 Extra Teacher Days)	\$104,283	XXX1918 011392 EQTXA

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	1.00	\$37,100

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400	XXX1925 011022 900XA	1.00	\$73,400
Athletic Director Extended Days (13 days)		XXX1925 011392 900XA		\$5,103
District-Paid Coaches		XXX1925 011222 900XA		\$15,214
Contract Bus Services		XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$0
District Paid Activities Sponsors		XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)		XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400	XXX1031 011024 900XA	1.00	\$101,400
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MENTAL HEALTH

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	2.00	\$135,400
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

Coordinator	\$71,600	XXX1208 013091 125X	0.00	\$0
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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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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
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	0.00	\$0
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
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		\$0
ECE Supplement		XXX1121	0899	900XA		\$0

SPEECH PATHOLOGY

Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.00	\$0
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HEARING IMPAIRED

Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
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VISION IMPAIRED

Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0

ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS

Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	3.00	\$220,200
Operational				Investment Tracking System 473GL		\$322,000

TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA

Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0

OPERATIONS OF PLANT

Plant Operator - Job Class 8580	\$61,200	XXX1087	013060	900XA	0.00	\$0
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	0.00	\$0

TOTAL ADD ONS

\$3,716,573

* 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").

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

WESTERN

Location # **710**

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	39.4					
Equity Index Tier	Tier II					
Equity Tier Student to Teacher Ratio	25.5:1					
Classroom Teachers Allocations For Tier I (26:1)	29.5					
Classroom Teacher Allocations Using Equity Tier Index	30.1					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				0.58	\$42,442
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$268,642

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	240	2	8		
7th-8th Grade Teams	411	4	16		
Related Arts			6.8		
Team Total Allocation			30.8		
Number of Teachers Using Equity Index Formula (above)			30.1		
Team Add-On (Include Equity Index Additional Teachers Above)			0.7	XXX1118 011022 TEMXH	\$53,712

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$0
AIS/Choice Zone - Classified - STIPEND			XXX1918 013199 EQTXA		\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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

Athletic Director (187 Days)	\$73,400		XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)			XXX1925 011392 900XA		\$5,103
District-Paid Coaches			XXX1925 011222 900XA		\$15,214
Contract Bus Services			XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$15,444
District Paid Activities Sponsors			XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)			XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)			XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$101,400		XXX1031 011024 900XA	2.00	\$202,800
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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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	900XA	0.00	\$0
Security Services-Contractual		XXX1089	0347	900XA		\$22,700
ENGLISH AS A SECOND LANGUAGE						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	1.00	\$73,400
ESSER ESL- Certified 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
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	2.50	\$183,500
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	2.00	\$59,200
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		\$1,350
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
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	0.00	\$0
Operational				Investment Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						\$1,694,327

* 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").

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

WESTPORT

Location # **077**

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	40.1					
Equity Index Tier	Tier II					
Equity Tier Student to Teacher Ratio	25.5:1					
Classroom Teachers Allocations For Tier I (26:1)	51.0					
Classroom Teacher Allocations Using Equity Tier Index	52.0					
Equity Index Additional Teachers* Beyond Tier I (26:1)	\$73,400				1.00	\$73,465
Additional Teacher Allocation for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187days)	\$35,600				1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				1.00	\$35,600
Total Equity Funds in Investment Tracking System					Investment Tracking System*	\$299,665

MIDDLE SCHOOL TEAMS OPTION

	Students	Teams	Teachers		
6th Grade Teams	370	4	16		
7th-8th Grade Teams	744	7	28		
Related Arts			13.6		
Team Total Allocation			57.6		
Number of Teachers Using Equity Index Formula (above)			52.0		
Team Add-On (Include Equity Index Additional Teachers Above)			5.6	XXX1118 011022 TEMXH	\$407,672

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone - Certified - STIPEND				XXX1918 011222 EQTXA	\$0
AIS/Choice Zone - Classified - STIPEND				XXX1918 013199 EQTXA	\$0
AIS/Choice Zone - PD Days (5 Extra Teacher 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 & Choice Zone	\$37,100			XXX1118 013044 SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Athletic Director (187 Days)	\$73,400			XXX1925 011022 900XA	1.00	\$73,400
Athletic Director Extended Days (13 days)				XXX1925 011392 900XA		\$5,103
District-Paid Coaches				XXX1925 011222 900XA		\$15,214
Contract Bus Services				XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)				XXX1727 0675 900XA		\$27,144
District Paid Activities Sponsors				XXX1727 011222 900XA		\$8,200
Black Student Union - Sponsor (one per school)				XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend				XXX1913 011222 STLXA		\$1,000

OFFICE OF THE PRINCIPAL

Certified Extended Time (20 days)				XXX1977 011392 900XA		\$11,882
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COUNSELING

Counselor (Middle)- Job Class 4345	\$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
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
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089	013050	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- Certified 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	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
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$750
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	14.00	\$1,027,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	13.00	\$384,800
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		\$7,560
ECE Supplement		XXX1121	0899	900XA		\$0
SPEECH PATHOLOGY						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
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	1.00	\$82,400
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	3.00	\$220,200
Operational				Investment Tracking System 473GL		\$141,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$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						\$4,266,230

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