



BARRET TRADITIONAL

BARRET TRADITIONAL	_			Location #	040
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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 Tra	acking 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)		XXX1118 011022 TEMXH	1.5	\$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 Zon	е	\$37,100	XXX1118 013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES					
Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA	0.00	, \$O
Athletic Director Extended Days (13 days)			XXX1925 011392 900XA		\$5,103
District-Paid Coaches Contract Bus Services			XXX1925 011222 900XA XXX1925 0514 900XA		\$15,214 \$3,920
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$9,920
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	2.00	\$202,800
MENTAL HEALTH					
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		674 COO	VVV1209 012001 405V	0.16	644 AFC
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM		4.5			1 -
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 \$0
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089 013050 900XA	0.00	\$0 \$0
Security Services-Contractual	+)	XXX1089 0347 900XA		\$0
ENGLISH AS A SECOND LANGUAGE				
Certified Salaries-Teacher	\$73,400	XXX1124 011022 900XA	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				4 -
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	670.400	XXX1048 011032 000VA	0.00	ćo
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	ŞU
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS	40.0 400			ćo
Explore Coach	\$86,100	XXX2147 011038 473GL	0.00	\$0 \$0
Certified Salaries- Teachers	\$73,400	XXX2147 011022 473GL	0.00	\$0 \$0
Operational	investri	nent Tracking System 473GL		ŞŪ
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 5103-300
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.

CARRITHERS				Location #	167
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, Gr	ade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Gr	ade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/18	7days)	\$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 Tra	cking System*	\$334,592
MIDDLE SCHOOL TEAMS OPTION	Students	Teams		Teachers	
6th Grade Teams	150	2		8	
7th-8th Grade Teams	384	4		16	
Related Arts	564	4		6.8	
Team Total Allocation				30.8	
Number of Teachers Using Equity Index Formula (above) Team Add-On (Include Equity Index Additional Teachers Above)		XXX1118 011022 TEMXH	25.6 5.2	\$381,920
	,				<i>+,</i>
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					4.5
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 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	5	\$73,400 \$37,100	XXX1962 011022 900XA XXX1118 013044 SUBXX	0.60 0.00	\$44,040 \$0
BOARD PAID ATHLETICS & ACTIVITIES					
Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)		<i>ç, c</i> , cc	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 Black Student Union - Sponsor (one per school)			XXX1727 011222 900XA XXX1727 011222 BSUXA		\$8,200 \$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 BSOXA XXX1913 011222 STLXA		\$2,464 \$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	2.00	\$202,800
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170 013091 900XA	0.00	\$0

HEALTH SERVICES Nurse - LPN	\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY				
School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
Security Monitor- Community School	\$35,600	XXX1089 013063 900XA	0.00	\$0 \$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	4	WW4040 044022		60
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$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	Investr	nent 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.

CONWAY				Location #	164
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	irade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G	irade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1	87days)	\$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 Tra	cking 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)	,		NUM1110 011000	30.4	****
Team Add-On (Include Equity Index Additional Teachers Abov	e)		XXX1118 011022 TEMXH	4.4	\$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 Zor	ne	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
BOARD PAID ATHLETICS & ACTIVITIES					4.0
Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA XXX1925 011392 900XA	0.00	\$0 \$5 102
Athletic Director Extended Days (13 days) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103 \$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			XXX1977 011392 900XA		¢11 007
Certified Extended Time (20 days)			XXX1977 011392 900XA		\$11,882
COUNSELING Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	2.00	\$202,800
		<i>Ş</i> 101,400	XXX1031 011024 900XA	2.00	<i>Ş202,000</i>
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
continutor		¢71,000		0.10	Υ ΙΙ, 4 50
DISTRICT AT RISK ATTENDANCE PROGRAM		624.000	XXX1170 012001 000VA	0.00	ćo
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 \$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
	t=0.400	XXX4040 011022 00000		ćo
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	ŞŪ
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS				60
Explore Coach	\$86,100	XXX2147 011038 473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147 011022 473GL	0.00	\$0
Operational	Investr	nent 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.

MIDDLE SCHOOL TEAMS OPTIONStudentsTeamsTeachers6th Grade Teams2453127th-8th Grade Teams629624Related Arts10.2Team Total Allocation46.2Number of Teachers Using Equity Index Formula (above)39.6Team Add-On (Include Equity Index Additional Teachers Above)XXX1118 011022 TEMXHAls/Choice Zone - Certified - STIPENDSXXX1918 011222 EQTXAAls/Choice Zone - Classified - STIPENDXXX1918 011392 EQTXAAls/Choice Zone - PD Days (5 Extra Teacher Days)XXX1918 011392 EQTXABOARD PAID ACADEMIC SUPPORT\$86,100XXX1220 011016 900XACertified Salaries - Academic Instructional Coach\$86,100XXX1220 011016 900XA	et
FY23 Final JCPS Needs Index 29.6 Equity Index Tier Tier I Equity Index Tier Student to Teacher Ratio 26.61 Classroom Teachers Allocations For Tier I (26:1) 39.6 Clasroom Teacher Allocation for Transition Center \$73,400 0.00 Additional Teachers's Beyond Tier I (26:1) \$73,400 1.00 Resource Teacher Funding Equivalent* \$81,600 1.00 Resource Teacher Funding Equivalent* from Tiers \$81,600 0.00 Councelor (Middle) - Job Class 4345, 215 days. Schedule IV, Grade 9 \$101,400 0.00 Councelor (Middle) - Job Class 4345, 215 days. Schedule IV, Grade 11 \$114,300 0.00 In-School Security Monitors* from Tiers (7,75hr/187days) \$35,600 0.00 In-School Security Monitors* from Tiers (7,75hr/187days) \$35,600 0.00 In-School Security Monitors * from Tiers (2,75hr/187days) 535,600 0.00 Total Equity Funds in Investment Tracking System Investment Tracking System* \$2 MIDDLE SCHOOL TEAMS OPTION Students Teams Teachers Gata Teams 102 39.6 24 25 Team Total Allocation 46.2 39.6 39.6<	
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Total Equity Funds in Investment Tracking System Investment Tracking System* \$1 MIDDLE SCHOOL TEAMS OPTION Students Teams Teachers 6th Grade Teams 245 3 12 7th-8th Grade Teams 629 6 24 Related Arts 10.2 10.2 10.2 Team Total Allocation 46.2 39.6 39.6 Number of Teachers Using Equity Index Formula (above) XXX1118 011022 TEMXH 6.6 \$4 Als/Choice Zone EMPLOYEE INCENTIVE STIPENDS XXX1918 011222 EQTXA Als/Choice Zone - Certified - STIPEND XXX1918 011329 EQTXA Als/Choice Zone - PD Days (5 Extra Teacher Days) XXX1918 011322 EQTXA 1.00 \$2 BOARD PAID ACADEMIC SUPPORT \$26,100 XXX1220 011016 900XA 1.00 \$3 Certified Salaries - Academic Instructional Coach \$86,100 XXX1920 011016 900XA 1.00 \$3 BOARD PAID ACADEMIC SUPPORT \$37,100 XXX1962 011022 900XA 0.60 \$3 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone \$37,100 XXX1118 013044 SUBXX 0.00 BOARD PAID ATHLETICS & ACTIVITIES 537,100 XXX1118 013044 SUBXX 0	\$0
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AlS/Choice Zone - Certified - STIPEND XXX1918 011222 EQTXA AlS/Choice Zone - Classified - STIPEND XXX1918 013199 EQTXA AlS/Choice Zone - PD Days (5 Extra Teacher Days) XXX1918 011392 EQTXA BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach \$86,100 XXX1220 011016 900XA 1.00 Crchestra Teacher Permanent Auxiliary Teacher (7hr/187days) for AlS & Choize Zone \$37,100 XXX1118 013044 SUBXX 0.00 BOARD PAID ATHLETICS & ACTIVITIES	87,743
AlS/Choice Zone - Classified - STIPEND XXX1918 013199 EQTXA AlS/Choice Zone - PD Days (5 Extra Teacher Days) XXX1918 011392 EQTXA BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach \$86,100 XXX1220 011016 900XA 1.00 S Orchestra Teacher \$73,400 XXX1962 011022 900XA 0.60 S Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone \$37,100 XXX1118 013044 SUBXX 0.00 BOARD PAID ATHLETICS & ACTIVITIES	
AIS/Choice Zone - PD Days (5 Extra Teacher Days) XXX1918 011392 EQTXA BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach \$86,100 XXX1220 011016 900XA 1.00 S Orchestra Teacher \$73,400 XXX1962 011022 900XA 0.60 S Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone \$37,100 XXX1118 013044 SUBXX 0.00 BOARD PAID ATHLETICS & ACTIVITIES	\$0
BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach \$86,100 XXX1220 011016 900XA 1.00 S0 Orchestra Teacher \$73,400 XXX1962 011022 900XA 0.60 S0 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone \$37,100 XXX1118 013044 SUBXX 0.00	\$0
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Orchestra Teacher \$73,400 XXX1962 011022 900XA 0.60 \$ Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone \$37,100 XXX1118 013044 SUBXX 0.00 BOARD PAID ATHLETICS & ACTIVITIES \$37,100 XXX1118 013044 \$ \$	
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone \$37,100 XXX1118 013044 SUBXX 0.00 BOARD PAID ATHLETICS & ACTIVITIES	86,100
BOARD PAID ATHLETICS & ACTIVITIES	44,040
	\$0
	\$0
Athletic Director Extended Days (13 days) XXX1925 011392 900XA	\$5,103
District-Paid CoachesXXX1925011222900XASContract Bus ServicesXXX19250514900XA	15,214 \$3,920
	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- StipendXXX1913011222STLXA	\$1,000
OFFICE OF THE PRINCIPAL	
Certified Extended Time (20 days) XXX1977 011392 900XA	11,882
	04 200
Counselor (Middle)- Job Class 4345 \$101,400 XXX1031 011024 900XA 3.00 \$3	04,200
MENTAL HEALTH \$67,700 XXX1033 013082 900XA 1.00 \$	67,700
	.,,00
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTERCoordinator\$71,600XXX1208013091125X0.16\$	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 \$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	Investn	nent 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.

ECHO TRAIL LOCATION NEW MIDDLE	-			Location #	255
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, C		\$101,400		1.00	\$101,400
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, (\$114,300		1.00	\$114,300
In-School Security Monitors* for all middle schools (7.75hr/1	L87days)	\$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 Tra	cking 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	/e)		XXX1118 011022 TEMXH	5.8	\$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 Zo	ne	\$37,100	XXX1118 013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES					
Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA	0.00	\$0 65 102
Athletic Director Extended Days (13 days) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103 \$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
COUNSELING Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	1.00	\$101,400
		, - ,			, -,
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	0.00	\$0
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
CAFETY				
SAFETY School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
School Safety Administrator Security Monitor- Community School	\$35,600	XXX1089 013063 SECXA XXX1089 013063 900XA	0.00	\$84,000 \$0
Shuttle Bus Driver (7.75hr/187days)	\$33,000	XXX1089 013003 900XA XXX1089 013050 900XA	0.00	\$0 \$0
Security Services-Contractual	Ş34,500	XXX1089 013030 900XA	0.00	\$0 \$0
Security services contractual		XXX1005 0347 500XA		ŲŲ
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)	1 /	XXX1124 0610 900XA		\$150
				7
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		NUM 010 012010		ćo
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.00	\$0
	4=0.400	NNN1122 011022 00000		ćo
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
	4=0.400	XXX4040 011022 00000		ćo
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	¢96 100	XXX2147 011028 473CI	1.00	\$86,100
Certified Salaries- Teachers	\$86,100	XXX2147 011038 473GL	3.00	\$220,200
Operational	\$73,400	XXX2147 011022 473GL	5.00	\$322,200
Operational	investri	nent Tracking System 473GL		\$522,200
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends	\$55,400	XXX1164 013044 TRPXA	0.00	\$0 \$0
		AAATIO4 011222 IRPXA		ŞU
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 \$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	0.00	\$0
				64 OCO 550

\$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.

FARNSLEY	_			Location #	049
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, C	Grade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G		\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1		\$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 Tra	acking System*	\$414,404
MIDDLE SCHOOL TEAMS OPTION	Students			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 Abov	/e)		XXX1118 011022 TEMXH	1.8	\$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 & Choize Zo	ne	\$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 Contract Bus Services			XXX1925 011222 900XA XXX1925 0514 900XA		\$15,214 \$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
COUNSELING					<u> </u>
Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	3.00	\$304,200
Mental Health		¢ (7, 700	VVV1022 012092 000VA	1 00	¢67.700
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
·····		+, 2,000			<i>+</i> <i>,</i>
DISTRICT AT RISK ATTENDANCE PROGRAM		4	NN/470 042004		Å-
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	1.00	\$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
	ATT 100	XXX4040 011022 00000		ćo
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	ŞU
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS				406.400
Explore Coach	\$86,100	XXX2147 011038 473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147 011022 473GL	2.00	\$146,800
Operational	Investr	nent 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.

HIGHLAND				Location #	320
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
FY23 Final JCPS Needs Index	39.2				
Equity Index Tier	Tier II				
Equity Tier Student to Teacher Ratio	25.5:1				
Classroom Teachers Allocations For Tier I (26:1)	34.6				
Clasroom 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, G	rade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G		\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1)		\$35,600		1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	07 ddy57	\$35,600		1.00	\$35,600
Total Equity Funds in Investment Tracking System		\$33,000	Invoctment Tre		\$276,004
Total Equity Funds in Investment Tracking System			Investment Tra		3270,004
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 Abov	e)		XXX1118 011022 TEMXH	6.9	\$507,669
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1019 011222 FOTVA		ćo
AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$0 ¢0
AIS/Choice Zone - Classified - STIPEND AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$0 \$0
					7-
BOARD PAID ACADEMIC SUPPORT			NUM 222 044046		405 400
Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Orchestra Teacher Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zor	ne	\$73,400 \$37,100	XXX1962 011022 900XA XXX1118 013044 SUBXX	0.60 0.00	\$44,040 \$0
		\$37,100	MARINE OISONA SOBAA	0.00	ŲÇ
BOARD PAID ATHLETICS & ACTIVITIES Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA	0.00	\$0
Athletic Director Extended Days (13 days)		\$73,400	XXX1925 011022 900XA XXX1925 011392 900XA	0.00	\$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			XXX1977 011392 900XA		¢11 000
Certified Extended Time (20 days)			XXX19// 011392 900XA		\$11,882
COUNSELING		¢101.400	XXX1021 011034 000X4	2 00	6204 200
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
		<i>901,100</i>		1.00	<i>907,700</i>
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
		,			,, 0
DISTRICT AT RISK ATTENDANCE PROGRAM		44	VVV1170 012001	.	A.C.
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 \$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 <i>,</i> 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	Investm	nent 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.

FUTURE STATE FUNDS					
		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	rade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G		\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1		\$35,600		1.00	\$35,600
In-School Security Monitors' from Tiers (7.75hr/187days)	0700737	\$35,600		0.00	\$0
		\$33,000	lus sectors and Tax		
Total Equity Funds in Investment Tracking System			Investment Tra		\$190,600
MIDDLE SCHOOL TEAMS OPTION	Students	Teams		Teachers	
6th Grade Teams	300	3		12	
7th-8th Grade Teams	560	6		24	
Related Arts	500	0		10.2	
Team Total Allocation				46.2	
Number of Teachers Using Equity Index Formula (above)				46.2 39.0	
Team Add-On (Include Equity Index Additional Teachers Abov	e)		XXX1118 011022 TEMXH	7.2	\$529,581
	-,				+0-0,00-
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 Zor	ne	\$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) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103 \$15,214
Contract Bus Services			XXX1925 011222 900XA XXX1925 0514 900XA		\$15,214 \$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
COUNSELING		4			4004.000
Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	3.00	\$304,200
Mental Health		¢67.700	VVV1022 012092 000VA	1.00	¢67 700
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
		÷, 2,000			÷==;.00
DISTRICT AT RISK ATTENDANCE PROGRAM		40.000	VVV1170 012001	0.00	60
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 \$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	4	WW4040 044022		60
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$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	Investr	nent 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.

JOHNSON TRADITIONAL				Location #	470
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, Gra	ade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Gra	ade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187	7days)	\$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 Tra	cking System*	\$271,643
MIDDLE SCHOOL TEAMS OPTION	Students	Teams		Teachers	
6th Grade Teams	220	2		8	
7th-8th Grade Teams	472	2			
Related Arts	472	5		20	
				6.8	
Team Total Allocation				34.8	
Number of Teachers Using Equity Index Formula (above) Team Add-On (Include Equity Index Additional Teachers Above)			XXX1118 011022 TEMXH	32.2 2.6	\$191,272
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					<i> </i>
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	2	\$37,100	XXX1118 013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES					4.0
Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA	0.00	\$0 65 102
Athletic Director Extended Days (13 days) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103 \$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
Certified Extended Tiffe (20 days)			XXX1377 011392 900XA		Ş11,002
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 \$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				ATO 400
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	Investr	nent 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	Ş61,200
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.

KAMMERER				Location #	162
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, Gr	rade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Gr		\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/18		\$35,600		1.00	\$35,600
In-School Security Monitors* from Tiers (7.75hr/187days)	// ddy5/	\$35,600		1.00	\$35,600
Total Equity Funds in Investment Tracking System		\$33,000	Investment Tra		\$265,124
Total Equity Funds in investment fracking system			investment ne		<i>7203,124</i>
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	÷)		XXX1118 011022 TEMXH	3.2	\$236,693
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
-			XXX1018 011222 FOTVA		ćo
AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$0 \$0
AIS/Choice Zone - Classified - STIPEND AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$0 \$0
BOARD PAID ACADEMIC SUPPORT Certified Salaries - Academic Instructional Coach		¢06 400	XXX1220 011016 900XA	1.00	Ć9C 100
Orchestra Teacher		\$86,100 \$73,400	XXX1962 011018 900XA	1.00 0.60	\$86,100 \$44,040
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zon	e	\$37,100	XXX1102 011022 900XX XXX1118 013044 SUBXX	0.00	\$44,040 \$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 Black Student Union - Sponsor (one per school)			XXX1727 011222 900XA XXX1727 011222 BSUXA		\$8,200 \$2,464
Student Technology Leadership Program Coordinator- Stipend			XXX1913 011222 SSUXA		\$2,464 \$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	2.00	\$202,800
MENTAL HEALTH		667 706	VVV1022 012002 000V-	1 00	667 700
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
		\$67,700 \$71,600	XXX1033 013082 900XA XXX1208 013091 125X	1.00 0.16	\$67,700 \$11,456

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 <i>,</i> 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	Investr	nent 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	Ş61,200
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.

KNIGHT	_			Location #	163
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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 Tra	acking 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	255	5		6.8	
Team Total Allocation					
				26.8 20 5	
Number of Teachers Using Equity Index Formula (above) Team Add-On (Include Equity Index Additional Teachers Abo	ve)		XXX1118 011022 TEMXH	20.5 6.3	\$459,873
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS	-,				
AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$603,600
AIS/Choice Zone - Classified - STIPEND			XXX1918 013199 EQTXA		\$71,077
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$120,296
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 Zo	one	\$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) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103 \$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
COUNSELING					
Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	1.00	\$101,400
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		<i>401,100</i>		2.50	<i>407,700</i>
Coordinator		\$71,600	XXX1208 013091 125X	0.00	\$0
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	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				<u> </u>
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	Investm	nent 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 \$144.000
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.

LASSITER				Location #	133
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	irade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G	Grade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1	87days)	\$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 Tra	cking 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 Abov	e)		XXX1118 011022 TEMXH	0.9	\$69,296
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
Als/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$0
Als/Choice Zone - Classified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$0 \$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 Zon	ne	\$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) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103
Contract Bus Services			XXX1925 011222 900XA XXX1925 0514 900XA		\$15,214 \$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
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 \$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 <i>,</i> 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 <i>,</i> 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	Investm	nent 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.

МЕҮZEEK				Location #	340
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, Gr	rade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G	rade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/18	37 days)	\$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 Tra	cking 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	e)		XXX1118 011022 TEMXH	6.9	\$508,662
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
AlS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$0
Als/Choice Zone - Classified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$0 \$0
AlS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$0 \$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 Zon	е	\$37,100	XXX1118 013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES		4			60
Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA XXX1925 011392 900XA	0.00	\$0 \$5 102
Athletic Director Extended Days (13 days) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103 \$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
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	1.00	\$35,600
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089 013050 900XA	0.00	\$0 \$0
Security Services-Contractual		XXX1089 0347 900XA		\$0
ENGLISH AS A SECOND LANGUAGE				
Certified Salaries-Teacher	\$73,400	XXX1124 011022 900XA	1.00	\$73 <i>,</i> 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				60
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	Investr	nent Tracking System 473GL		\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				4-
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
OPERATIONS OF PLANT		WWW.000 010000		664 385
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.

NEWBURG				Location #	041
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	Grade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G		\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1	.87days)	\$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 Tra	acking System*	\$408,337
MIDDLE SCHOOL TEAMS OPTION	Students	Teeme		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 Abov	ve)		XXX1118 011022 TEMXH	3.2	\$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 Zo	ne	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
BOARD PAID ATHLETICS & ACTIVITIES					4
Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA	1.00	\$73,400
Athletic Director Extended Days (13 days) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103 \$15,214
Contract Bus Services			XXX1925 011222 900XA 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					4
Certified Extended Time (20 days)			XXX1977 011392 900XA		\$11,882
COUNSELING		¢101.400	XXX1021 011034 000X4	2.00	¢204 200
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
		<i>407,70</i> 0		1.00	<i>407,700</i>
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 \$0
Shuttle Bus Driver (7.75hr/187days)	\$34,500	XXX1089 013050 900XA	0.00	\$0 \$0
Security Services-Contractual	+- ,	XXX1089 0347 900XA		\$0
ENGLISH AS A SECOND LANGUAGE				
Certified Salaries-Teacher	\$73,400	XXX1124 011022 900XA	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	Investr	nent 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		WWW 000 042000		664 395
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.

NOE				Location #	435
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
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				
Clasroom 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, G	rade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G		\$114,300		0.00	\$0 \$0
In-School Security Monitors* for all middle schools (7.75hr/18		\$35,600		1.00	\$35,600
In-School Security Monitors' from Tiers (7.75hr/187days)	57 uu y 57	\$35,600		0.00	\$0 \$0
Total Equity Funds in Investment Tracking System		\$35,000	luccenture and Tax		
Total Equity Funds in investment fracking System			investment fra	acking System*	\$190,600
MIDDLE SCHOOL TEAMS OPTION	Students	Teams		Teachers	
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	e)		XXX1118 011022 TEMXH	0.0	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
Als/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$0
Als/Choice Zone - Classified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$0 \$0
Als/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$0 \$0
BOARD PAID ACADEMIC SUPPORT					
Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Orchestra Teacher		\$73,400	XXX1962 011010 900XA	0.50	\$36,700
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zon	e	\$37,100	XXX1118 013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES					
Athletic Director (187 Days)		\$73,400	XXX1925 011022 900XA	0.00	<u>\$</u> 0
Athletic Director Extended Days (13 days)			XXX1925 011392 900XA		\$5,103
District-Paid Coaches Contract Bus Services			XXX1925 011222 900XA XXX1925 0514 900XA		\$15,214
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$3,920 \$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			XXX1077 011202 000VA		¢11.000
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 \$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 <i>,</i> 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	Investm	nent 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.

OLMSTED NORTH				Location #	620
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	irade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G	irade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1	87days)	\$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 Tra	cking System*	\$511,437
MIDDLE SCHOOL TEAMS OPTION	Students	Teams		Teachers	
6th Grade Teams	125	2		8	
7th-8th Grade Teams		4			
Related Arts	336	4		16 6.8	
Team Total Allocation				30.8	
Number of Teachers Using Equity Index Formula (above) Team Add-On (Include Equity Index Additional Teachers Abov	e)		ХХХ1118 011022 ТЕМХН	24.0 6.8	\$495,865
	C)			0.0	Ş 4 33,003
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 Zor	ne	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
BOARD PAID ATHLETICS & ACTIVITIES		t=0.000			ćo
Athletic Director (187 Days) Athletic Director Extended Days (13 days)		\$73,400	XXX1925 011022 900XA XXX1925 011392 900XA	0.00	\$0 \$5,103
District-Paid Coaches			XXX1925 011332 900XA 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			XXX1977 011392 900XA		¢11 007
Certified Extended Time (20 days)			XXX1977 011392 900XA		\$11,882
COUNSELING Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	2.00	\$202,800
		<i></i>		2.00	<i>\$202,000</i>
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
		÷, 2,000			<i>,,</i> ,
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170 013091 900XA	0.00	\$0
		+= .,000			÷3

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 <i>,</i> 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	Investr	nent 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.

OLMSTED SOUTH	_			Location #	730
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	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/2	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 Tra	cking 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 Abov	ve)		XXX1118 011022 TEMXH	5.2	\$380,116
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$758,000
Als/Choice Zone - Classified - STIPEND			XXX1918 013199 EQTXA		\$90,236
AlS/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 & Choize Zo	one	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100
BOARD PAID ATHLETICS & ACTIVITIES		4=0.400		0.00	ćo
Athletic Director (187 Days) Athletic Director Extended Days (13 days)		\$73,400	XXX1925 011022 900XA XXX1925 011392 900XA	0.00	\$0 \$5,103
District-Paid Coaches			XXX1925 011332 900XA 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
					. ,
COUNSELING Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	2.00	\$202,800
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170 013091 900XA	0.00	\$0

HEALTH SERVICES Nurse - LPN	\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY				
School Safety Administrator	\$84,000	XXX1989 013063 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 \$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	Investm	nent 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.

RAMSEY	-			Location #	219
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, C		\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G		\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1	.87days)	\$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 Tra	cking 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 Abov	/e)		XXX1118 011022 TEMXH	4.4	\$319,679
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1019 011222 FOTVA		ćo
AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$0 \$0
AIS/Choice Zone - Classified - STIPEND			•		
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT		¢06.400	VVV1220 011016 000VA	1.00	¢0C 100
Certified Salaries - Academic Instructional Coach Orchestra Teacher		\$86,100	XXX1220 011016 900XA XXX1962 011022 900XA	1.00 0.60	\$86,100 \$44,040
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zo	ne	\$73,400 \$37,100	XXX1902 011022 900XX XXX1118 013044 SUBXX	0.00	\$44,040 \$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) District Paid Activities Sponsors			XXX1727 0675 900XA XXX1727 011222 900XA		\$25,632 \$8,200
Black Student Union - Sponsor (one per school)			XXX1727 011222 900XA 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
		<i>\</i> 202)100			<i>400 ()</i> 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		62 4 222	VVV1170 012001 coove	0.00	ćo
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	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	Investm	ent 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.

STUART ACADEMY				Location #	144
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, Gra	ade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Gra	ade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/187	7days)	\$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 Tra	cking 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	005	,		10.2	
Team Total Allocation					
Number of Teachers Using Equity Index Formula (above)				50.2 49.3	
Team Add-On (Include Equity Index Additional Teachers Above)			XXX1118 011022 TEMXH	0.9	\$64,113
					<i></i>
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$1,132,400
Als/Choice Zone - Classified - STIPEND			XXX1918 011222 EQTXA XXX1918 013199 EQTXA		\$1,132,400 \$115,937
AlS/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	2	\$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 Contract Bus Services			XXX1925 011222 900XA XXX1925 0514 900XA		\$15,214 \$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
					J11,002
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		\$71,600	XXX1208 013091 125X	0.16	\$11,456
Coordinator		\$71,000	100000000000000000000000000000000000000	0.10	<i>q</i> 11,150

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
	4=0.400	XXX4040 011032		ćo
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	ŞU
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS	400.000			ŝ
Explore Coach	\$86,100	XXX2147 011038 473GL	0.00	\$0 \$0
Certified Salaries- Teachers	\$73,400	XXX2147 011022 473GL	0.00	\$0 \$0
Operational	Investr	nent Tracking System 473GL		ŞŪ
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				<u>Å0</u>
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
OPERATIONS OF PLANT	A	NVV4007 012020	4 00	664 303
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA XXX1087 013061 900XA	1.00	\$57,100 \$338,100
Custodian - Job Class 8592	\$48,300	7771007 013001 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.

				Location #	090
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	rade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G	rade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/18	37days)	\$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 Tra	cking 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	550	Ū		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	e)		XXX1118 011022 TEMXH	0.0	\$0
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$1,046,400
AIS/Choice Zone - Classified - STIPEND			XXX1918 013199 EQTXA		\$116,077
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$205 <i>,</i> 588
BOARD PAID ACADEMIC SUPPORT					
Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Orchestra Teacher Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zon		\$73,400 \$37,100	XXX1962 011022 900XA XXX1118 013044 SUBXX	0.50 1.00	\$36,700 \$27,100
	ie	\$37,100	XXXIII8 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)		\$73,400	XXX1925 011022 900XA XXX1925 011392 900XA	0.00	\$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
					911,002
COUNSELING Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	3.00	\$304,200
			WWW 000 040000	4.00	Ac
MENTAL HEALTH		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
MENTAL HEALTH Mental Health Practitioner (195days)					
		\$71,600	XXX1208 013091 125X	0.16	\$11,456

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	670.400	XXX1049 011032 000X4	0.00	ćo
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	ŞU
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS	400.000		4 00	Ê0C 100
Explore Coach	\$86,100	XXX2147 011038 473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147 011022 473GL	2.00	\$146,800 \$82,000
Operational	Investr	ent Tracking System 473GL		\$82,000
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA			• • • •	Å-
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0
OPERATIONS OF PLANT				664 305
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.

HUDSON				Location #	406
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	rade 9	\$101,400		2.00	\$202,800
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G	rade 11	\$114,300		2.00	\$228,600
In-School Security Monitors* for all middle schools (7.75hr/1	87days)	\$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 Tra	acking 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	e)		XXX1118 011022 TEMXH	4.4	\$322,641
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$646,000
AIS/Choice Zone - Classified - STIPEND			XXX1918 013199 EQTXA		\$108,927
AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011392 EQTXA		\$104,283
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 Zor	ne	\$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) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$5,103 \$15,214
Contract Bus Services			XXX1925 011222 900XA XXX1925 0514 900XA		\$3,920
Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$0,520 \$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					614.000
Certified Extended Time (20 days)			XXX1977 011392 900XA		\$11,882
COUNSELING Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	1.00	\$101,400
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	2.00	\$135,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208 013091 125X	0.00	\$0
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
CAFETY				
SAFETY School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
Security Monitor- Community School	\$35,600	XXX1089 013063 SECXA XXX1089 013063 900XA	0.00	\$84,000 \$0
Shuttle Bus Driver (7.75hr/187days)	\$35,000	XXX1089 013003 900XA XXX1089 013050 900XA	0.00	\$0 \$0
Security Services-Contractual	JJ4,JUU	XXX1089 013030 900XA	0.00	\$0 \$0
Security Services contractual		XXX1005 0347 500XA		ŲŲ
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
				1
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	400	XXX1012 012010 00000		ćo
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.00	\$0
HEARING IMPAIRED	¢72.400	XXX1120 011032 000X4	0.00	\$0
Certified Teacher VISION IMPAIRED	\$73,400	XXX1129 011022 900XA	0.00	ŞU
	ć72 400	XXX1048 011032 000X4	0.00	\$0
Certified Teacher	\$73,400	XXX1048 011022 900XA XXX1048 013044 900XA	0.00 0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	ŞU
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS				
Explore Coach	\$86,100	XXX2147 011038 473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147 011038 473GL	3.00	\$220,200
Operational		nent Tracking System 473GL	5.00	\$322,000
Operational	Investi			<i>JJZZ,000</i>
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends	\$55,400	XXX1164 013044 TRPXA	0.00	\$0 \$0
Mentor Superius		INTA CITEZE INFAA		ŲÇ
OPERATIONS OF PLANT				
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	0.00	S 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
				60 746 570

\$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.

WESTERN				Location #	710
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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				
Clasroom 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, G	rade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G		\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1		\$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 Tra		\$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	e)		XXX1118 011022 TEMXH	0.7	\$53,712
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone - Certified - STIPEND AIS/Choice Zone - Classified - STIPEND AIS/Choice Zone - PD Days (5 Extra Teacher Days)			XXX1918 011222 EQTXA XXX1918 013199 EQTXA XXX1918 011392 EQTXA		\$0 \$0 \$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 Zor	ie	\$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 Contract Bus Services			XXX1925 011222 900XA		\$15,214
Student Activity Fees (Fee Waiver)			XXX1925 0514 900XA XXX1727 0675 900XA		\$3,920 \$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
COUNSELING Counselor (Middle)- Job Class 4345		\$101,400	XXX1031 011024 900XA	2.00	\$202,800
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170 013091 900XA	0.00	\$0

HEALTH SERVICES Nurse - LPN	\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY				
School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
Security Monitor- Community School	\$35,600	XXX1089 013063 900XA	0.00	\$0 \$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	4	NUM 010 011022		ćo
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	Investr	nent 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.

WESTPORT				Location #	077
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
FY23 Final JCPS Needs Index	40.1				
Equity Index Tier	Tier II				
Equity Tier Student to Teacher Ratio	25.5:1				
Classroom Teachers Allocations For Tier I (26:1)	51.0				
Clasroom 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, G	irade 9	\$101,400		0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, G	Grade 11	\$114,300		0.00	\$0
In-School Security Monitors* for all middle schools (7.75hr/1	87days)	\$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 Tra	acking 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 Abov	e)		XXX1118 011022 TEMXH	5.6	\$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 & Choize Zon	ne	\$37,100	XXX1118 013044 SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES		Á72 400	WWW 025 044022 000VA	1.00	672 400
Athletic Director (187 Days) Athletic Director Extended Days (13 days)		\$73,400	XXX1925 011022 900XA XXX1925 011392 900XA	1.00	\$73,400 \$5,103
District-Paid Coaches			XXX1925 011332 900XA 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			VVV1077 011202 000VA		ć11 000
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
		Ş101,400	XXX1031 011024 300XA	5.00	Ş30 4 ,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	1.00	\$34,800

HEALTH SERVICES Nurse - LPN	\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY				
School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
Security Monitor- Community School	\$35,600	XXX1089 013063 900XA	0.00	\$0 \$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 <i>,</i> 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 <i>,</i> 400	XXX1121 011022 900XA	14.00	\$1,027,600
Certified Teacher ECE - IDEA	\$73 <i>,</i> 400	XXX2121 011022 337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	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				<u> </u>
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	Investr	nent 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	Ş61,200
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

* 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.