

2023-2024 10th Day Adjustment Allocations



JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
040 BARRET TRADITIONAL

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	244	216		6th Gr Teams	216	2	8	27.0
7th Grade	208	214		7th/8th Grade Teams	421	4	16	26.3
8th Grade	200	207		Related Arts- Teachers			6.8	
ECE Self Contained	0	2		Total Teachers- Teams Formula			30.8	0.0
TOTAL STUDENTS	652	639	-13	Change in Team Formula From January Projection			0.0	

				January Projection	MS				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr	
Standard Teacher Allocation	26:1	29.3	28.7	6th Gr Teams	244	2	8	30.5	
Tier I Weighted Formula*	26.0:1	29.3	19.0	7th/8th Grade Teams	408	4	16	25.5	
Middle School Team Formula*		30.8	30.8	Related Arts- Teachers			6.8		
				Total Teachers- Teams Formula			30.8	21.2	
				Team Add-On Option*			1.5		

Org Object Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
040 xxx 011022 900XN		Classroom Teachers	28.7	29.3		
040 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug) Advance 0	NA- Teams			\$0
PRINCIPAL'S OFFICE						
040 1077 011021 900XN	4350	MS Asst Principal - 215 days (IV, Gr 11)	2.0	2.0	\$ 114,300	\$ -
040 1077 013014 900XN						
ADDITIONAL OPERATIONAL SUPPORT						
040 1170 0644 900XF		Textbook Allocation (\$35pp)	\$ 22,365	\$ 22,820		\$ (455)
		Operational Budget (\$147pp)	\$ 93,933	\$ 95,844		\$ (1,911)
OTHER SCHOOL OBLIGATIONS						
040 1118 011327 016XA		Prior Year Overages				\$ 14,427
040 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)				\$ -
040 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget			\$ 241,442			
2023 Actuals			\$ 147,895			
Encumbrances Carry Forward into FY24			\$ 2,009			
040 **** ** 900XF		Carryover (not including encumbrances)	\$ 91,539			\$ 91,539
040 1118 0610 900XF		TOTAL 10th Day Adjustment				\$ 103,600
NON-FLEX ALLOCATION						
040 1031 011024 900XA	4400	COUNSELOR (Middle)- Add On Alloc	2.0	2.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
167 CARRITHERS

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	150	138		6th Gr Teams	138	2	8	17.3
7th Grade	180	207		7th/8th Grade Teams	410	4	16	25.6
8th Grade	204	203		Related Arts- Teachers			6.8	
ECE Self Contained	6	3		Total Teachers- Teams Formula			30.8	0.0
TOTAL STUDENTS	540	551	11	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	24.1	24.7	6th Gr Teams	150	2	8	18.8
Tier III Weighted Formula*	24.5:1	25.6	19.6	7th/8th Grade Teams	384	4	16	24.0
Middle School Team Formula*		30.8	30.8	Related Arts- Teachers			6.8	
				Total Teachers- Teams Formula			30.8	17.5
				Team Add-On Option*			5.2	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
167	xxx	011022	900XN	Classroom Teachers	24.7	24.1		
167	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	0			\$0
				PRINCIPAL'S OFFICE				
167	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	2.0	2.0	\$ 114,300	\$ -
167	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
167	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 19,285	\$ 18,900		\$ 385
				Operational Budget (\$147pp)	\$ 80,997	\$ 79,380		\$ 1,617
				OTHER SCHOOL OBLIGATIONS				
167	1118	011327	O16XA	Prior Year Overages				\$ -
167	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
167	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 183,977			
2023 Actuals					\$ 115,683			
Encumbrances Carry Forward into FY24					\$ 6,518			
167	****	****	900XF	Carryover (not including encumbrances)	\$ 61,776			\$ 61,776
167	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 63,778
				NON-FLEX ALLOCATION				
167	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	2.0	2.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
164 CONWAY

10th Day Adjustment Report

	January Projection	Aug Actual Enrollment	Change
6th Grade	170	176	
7th Grade	233	204	
8th Grade	226	221	
ECE Self Contained	22	17	
TOTAL STUDENTS	651	618	-33

Weighted Formula*	Ratio	January Teachers	August Actual Enrollment
Standard Teacher Allocation	26:1	28.6	27.3
Tier III Weighted Formula*	24.5:1	30.4	20.6

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
164	xxx	011022	900XN	Classroom Teachers				
164	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug Advance)	-1.4	29.0	30.4	\$ 73,400 (\$103,988) \$0
				PRINCIPAL'S OFFICE				
164	1077	011021	900XN	4350 MS Asst Principal - 215 days (IV, Gr 11)	2.0	2.0	\$ 114,300	\$ -
164	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
164	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 21,630	\$ 22,785		\$ (1,155)
				Operational Budget (\$147pp)	\$ 90,846	\$ 95,697		\$ (4,851)
				OTHER SCHOOL OBLIGATIONS				
164	1118	011327	O16XA	Prior Year Overages				\$ -
164	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
164	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
				2023 Revised Budget	\$ 506,192			
				2023 Actuals	\$ 277,996			
				Encumbrances Carry Forward into FY24	\$ 4,113			
164	****	****	900XF	Carryover (not including encumbrances)	\$ 224,084			\$ 224,084
164	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 114,089
				NON-FLEX ALLOCATION				
164	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	2.0	2.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
119 CROSBY

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	245	200		6th Gr Teams	245	3	12	20.4
7th Grade	321	359		7th/8th Grade Teams	678	6	24	28.3
8th Grade	308	319		Related Arts- Teachers			10.2	
ECE Self Contained	15	14		Total Teachers- Teams Formula			46.2	0.0
TOTAL STUDENTS	889	892	3	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	39.6	39.7	6th Gr Teams	245	3	12	20.4
Tier I Weighted Formula*	26.0:1	39.6	30.7	7th/8th Grade Teams	629	6	24	26.2
Middle School Team Formula*		46.2	46.2	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			46.2	19.2
				Team Add-On Option*			6.6	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
119	xxx	011022	900XN	Classroom Teachers	39.7	39.6		
119	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	0			\$0
				PRINCIPAL'S OFFICE				
119	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
119	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
119	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 31,220	\$ 31,115		\$ 105
				Operational Budget (\$147pp)	\$ 131,124	\$ 130,683		\$ 441
				OTHER SCHOOL OBLIGATIONS				
119	1118	011327	O16XA	Prior Year Overages				\$ -
119	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ 165
119	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 328,795			
2023 Actuals					\$ 200,920			
Encumbrances Carry Forward into FY24					\$ 620			
119	****	****	900XF	Carryover (not including encumbrances)	\$ 127,255			\$ 127,255
119	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 127,966
				NON-FLEX ALLOCATION				
119	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
255 ECHO TRAIL

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	272	248		6th Gr Teams	248	3	12	20.7
7th Grade	0	0		7th/8th Grade Teams				
8th Grade	0	0		Related Arts- Teachers			10.2	
ECE Self Contained	0	7		Total Teachers- Teams Formula			22.2	0.0
TOTAL STUDENTS	272	255	-17	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	12.2	11.3	6th Gr Teams	272	3	12	22.7
Tier I Weighted Formula*	26.0:1	12.2	0.1	7th/8th Grade Teams				
Middle School Team Formula*		22.2	22.2	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			22.2	12.3
				Team Add-On Option*			10.0	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
255	xxx	011022	900XN	Classroom Teachers	11.3	12.2		
255	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	NA- Teams			\$0
				PRINCIPAL'S OFFICE				
255	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	1.0	1.0	\$ 114,300	\$ -
255	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
255	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 8,925	\$ 9,520		\$ (595)
				Operational Budget (\$147pp)	\$ 37,485	\$ 39,984		\$ (2,499)
				OTHER SCHOOL OBLIGATIONS				
255	1118	011327	016XA	Prior Year Overages				\$ -
255	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
255	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 546,993			
2023 Actuals					\$ 175,896			
Encumbrances Carry Forward into FY24					\$ 361,237			
255	****	****	900XF	Carryover (not including encumbrances)	\$ 9,860			\$ 9,860
255	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 6,766
				NON-FLEX ALLOCATION				
255	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	1.0	1.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
049 FARNSELY

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	285	323		6th Gr Teams	323	3	12	26.9
7th Grade	321	320		7th/8th Grade Teams	635	6	24	26.5
8th Grade	313	315		Related Arts- Teachers			10.2	
ECE Self Contained	35	30		Total Teachers- Teams Formula			46.2	0.0
TOTAL STUDENTS	954	988	34	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	41.9	43.6	6th Gr Teams	285	3	12	23.8
Tier III Weighted Formula*	24.5:1	44.4	30.8	7th/8th Grade Teams	634	6	24	26.4
Middle School Team Formula*		46.2	46.2	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			46.2	20.6
				Team Add-On Option*			1.8	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
049	xxx	011022	900XN	Classroom Teachers	43.6	41.9		
049	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	NA- Teams			(\$75,000)
				\$25000 times 3 CSRTs				
				PRINCIPAL'S OFFICE				
049	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
049	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
049	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 34,580	\$ 33,390		\$ 1,190
				Operational Budget (\$147pp)	\$ 145,236	\$ 140,238		\$ 4,998
				OTHER SCHOOL OBLIGATIONS				
049	1118	011327	O16XA	Prior Year Overages				\$ (46,108)
049	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
049	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 395
				2023 Revised Budget	\$ 495,663			
				2023 Actuals	\$ 372,893			
				Encumbrances Carry Forward into FY24	\$ 93,693			
049	****	****	900XF	Carryover (not including encumbrances)	\$ 29,077			\$ 29,077
049	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ (85,448)
				NON-FLEX ALLOCATION				
049	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
320 HIGHLAND

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	255	227		6th Gr Teams	227	2	8	28.4
7th Grade	248	231		7th/8th Grade Teams	475	5	20	23.8
8th Grade	260	244		Related Arts- Teachers			6.8	
ECE Self Contained	18	16		Total Teachers- Teams Formula			34.8	0.0
TOTAL STUDENTS	781	718	-63	Change in Team Formula From January Projectior			-7.4	

*Teams staffing adjustment will be based upon staffing plan as approved by Asst Supt. and S

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	34.6	31.8	6th Gr Teams	255	3	12	21.3
Tier II Weighted Formula*	25.5:1	35.3	22.0	7th/8th Grade Teams	508	5	20	25.4
Middle School Team Formula*		42.2	34.8	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			42.2	18.5
				Team Add-On Option*			6.9	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
320	xxx	011022	900XN	Classroom Teachers	31.8	34.6		*10th Day approval -4.0 TEMXH
320	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	0			\$0
				PRINCIPAL'S OFFICE				
320	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
320	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
320	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 25,130	\$ 27,335		\$ (2,205)
				Operational Budget (\$147pp)	\$ 105,546	\$ 114,807		\$ (9,261)
				OTHER SCHOOL OBLIGATIONS				
320	1118	011327	O16XA	Prior Year Overages				\$ -
320	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
320	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 251,500			
2023 Actuals					\$ 145,295			
Encumbrances Carry Forward into FY24					\$ 1,922			
320	****	****	900XF	Carryover (not including encumbrances)	\$ 104,282			\$ 104,282
320	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 92,816
				NON-FLEX ALLOCATION				
320	1031	011024	900XA	COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
406 HUDSON

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	325	265		6th Gr Teams	265	3	12	22.1
7th Grade	0	0		7th/8th Grade Teams	0			
8th Grade	0	0		Related Arts- Teachers			10.2	
ECE Self Contained	0	12		Total Teachers- Teams Formula			22.2	0.0
TOTAL STUDENTS	325	277	-48	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	14.6	12.1	6th Gr Teams	325	3	12	27.1
Tier IV Weighted Formula*	23.0:1	16.5	0.2	7th/8th Grade Teams	0			
Middle School Team Formula*		22.2	22.2	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			22.2	14.6
				Team Add-On Option*			5.7	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
406	xxx	011022	900XN	Classroom Teachers	12.1	14.6		
406	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	NA- Teams			\$0
				PRINCIPAL'S OFFICE				
406	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	1.0	1.0	\$ 114,300	\$ -
406	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
406	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 9,695	\$ 11,375		\$ (1,680)
				Operational Budget (\$147pp)	\$ 40,719	\$ 47,775		\$ (7,056)
				OTHER SCHOOL OBLIGATIONS				
406	1118	011327	O16XA	Prior Year Overages				\$ -
406	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
406	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 207
2023 Revised Budget					\$ 459,242			
2023 Actuals					\$ 11,174			
Encumbrances Carry Forward into FY24					\$ 356,670			
406	****	****	900XF	Carryover (not including encumbrances)	\$ 91,398			\$ 91,398
406	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 82,869
				NON-FLEX ALLOCATION				
406	1031	011024	900XA	COUNSELOR (Middle)- Add On Alloc	1.0	1.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
396 JCTMS

10th Day Adjustment Report

	January Projection	Aug Actual Enrollment	Change
6th Grade	300	281	
7th Grade	271	293	
8th Grade	289	287	
ECE Self Contained	19	11	
TOTAL STUDENTS	879	872	-7

Weighted Formula*	Ratio	January Teachers	August Actual Enrollment
Standard Teacher Allocation	26:1	39.0	38.9
Tier I Weighted Formula*	26.0:1	39.0	26.3

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
396	xxx	011022	900XN	Classroom Teachers				
396	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug Advance)	-0.1	38.9	\$ 73,400	(\$5,505)
				2.0 teachers				(\$146,800)
				PRINCIPAL'S OFFICE				
396	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
396	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
396	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 30,520	\$ 30,765		\$ (245)
				Operational Budget (\$147pp)	\$ 128,184	\$ 129,213		\$ (1,029)
				OTHER SCHOOL OBLIGATIONS				
396	1118	011327	O16XA	Prior Year Overages				\$ (26,256)
396	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
396	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
				2023 Revised Budget	\$ 531,365			
				2023 Actuals	\$ 252,166			
				Encumbrances Carry Forward into FY24	\$ 47,758			
396	****	****	900XF	Carryover (not including encumbrances)	\$ 231,441			\$ 231,441
396	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 51,606
				NON-FLEX ALLOCATION				
396	1031	011024	900XA	COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
470 JOHNSON

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	220	186		6th Gr Teams	186	2	8	23.3
7th Grade	237	230		7th/8th Grade Teams	454	5	20	22.7
8th Grade	235	224		Related Arts- Teachers			6.8	
ECE Self Contained	29	26		Total Teachers- Teams Formula			34.8	0.0
TOTAL STUDENTS	721	666	-55	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	31.6	29.2	6th Gr Teams	220	2	8	27.5
Tier II Weighted Formula*	25.5:1	32.2	21.2	7th/8th Grade Teams	472	5	20	23.6
Middle School Team Formula*		34.8	34.8	Related Arts- Teachers			6.8	
				Total Teachers- Teams Formula			34.8	20.7
				Team Add-On Option*			2.6	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
470	xxx	011022	900XN	Classroom Teachers	29.2	31.6		
470	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	0			\$0
				PRINCIPAL'S OFFICE				
470	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	2.0	3.0	\$ 114,300	\$ -
470	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
470	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 23,310	\$ 25,235		\$ (1,925)
				Operational Budget (\$147pp)	\$ 97,902	\$ 105,987		\$ (8,085)
				OTHER SCHOOL OBLIGATIONS				
470	1118	011327	O16XA	Prior Year Overages				\$ -
470	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
470	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 302,317			
2023 Actuals					\$ 218,976			
Encumbrances Carry Forward into FY24					\$ 30,316			
470	****	****	900XF	Carryover (not including encumbrances)	\$ 53,025			\$ 53,025
470	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 43,015
				NON-FLEX ALLOCATION				
470	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	2.0	3.0	\$101,400	hold harmless (\$101,400.0)

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
162 KAMMERER

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	150	189		6th Gr Teams	189	2	8	23.6
7th Grade	208	218		7th/8th Grade Teams	457	5	20	22.9
8th Grade	232	239		Related Arts- Teachers			6.8	
ECE Self Contained	33	28		Total Teachers- Teams Formula			34.8	0.0
TOTAL STUDENTS	623	674	51	Change in Team Formula From January Projectior			4.0	
*Upon approval of Assistant Supt and Superintendent								
				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	27.0	29.5	6th Gr Teams	150	2	8	18.8
Tier II Weighted Formula*	25.5:1	27.6	21.4	7th/8th Grade Teams	440	4	16	27.5
Middle School Team Formula*		30.8	34.8	Related Arts- Teachers			6.8	
				Total Teachers- Teams Formula			30.8	20.2
				Team Add-On Option*			3.2	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
162	xxx	011022	900XN	Classroom Teachers	29.5	27.0		
162	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance advance 0.87 teacher	NA- Teams			*no Teams adjustment needed (\$63,858)
PRINCIPAL'S OFFICE								
162	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	2.0	2.0	\$ 114,300	\$ -
162	1077	013014	900XN					
ADDITIONAL OPERATIONAL SUPPORT								
162	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 23,590	\$ 21,805		\$ 1,785
				Operational Budget (\$147pp)	\$ 99,078	\$ 91,581		\$ 7,497
OTHER SCHOOL OBLIGATIONS								
162	1118	011327	O16XA	Prior Year Overages				\$ -
162	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
162	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 1,946
2023 Revised Budget					\$ 384,251			
2023 Actuals					\$ 173,277			
Encumbrances Carry Forward into FY24					\$ 21,525			
162	****	****	900XF	Carryover (not including encumbrances)	\$ 189,448			\$ 189,448
162	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 136,818
NON-FLEX ALLOCATION								
162	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	2.0	2.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
163 KNIGHT

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tch
6th Grade	125	216		6th Gr Teams	216	2	8	27.0
7th Grade	155	166		7th/8th Grade Teams	336	4	16	21.0
8th Grade	144	170		Related Arts- Teachers			6.8	
ECE Self Contained	18	18		Total Teachers- Teams Formula			30.8	0.0
TOTAL STUDENTS	442	570	128	Change in Team Formula From January Projectior			4.0	
*Upon approval of Assistant Supt and Superintendent								
				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tch
Standard Teacher Allocation	26:1	19.4	25.1	6th Gr Teams	125	2	8	15.6
Tier IV Weighted Formula*	24.5:1	20.5	16.3	7th/8th Grade Teams	299	3	12	24.9
Middle School Team Formula*		26.8	30.8	Related Arts- Teachers			6.8	
				Total Teachers- Teams Formula			26.8	16.5
				Team Add-On Option*			6.3	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
163	xxx	011022	900XN	Classroom Teachers	25.1	19.4		
163	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	NA- Teams			(\$114,300)
				1.0 AP; 1.0 Counselor (see below)				
				PRINCIPAL'S OFFICE				
163	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	2.0	1.0	\$ 114,300	\$ 114,300
163	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
163	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 19,950	\$ 15,470		\$ 4,480
				Operational Budget (\$147pp)	\$ 83,790	\$ 64,974		\$ 18,816
				OTHER SCHOOL OBLIGATIONS				
163	1118	011327	O16XA	Prior Year Overages				\$ -
163	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
163	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 88
				2023 Revised Budget	\$ 256,367			
				2023 Actuals	\$ 99,968			
				Encumbrances Carry Forward into FY24	\$ 2,875			
163	****	****	900XF	Carryover (not including encumbrances)	\$ 153,523			\$ 153,523
163	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 176,907
				NON-FLEX ALLOCATION				
163	1031	011024	900XA	COUNSELOR (Middle)- Add On Alloc	2.0	1.0	\$101,400	\$ 101,400

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
133 LASSITER

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	300	230		6th Gr Teams	230	2	8	28.8
7th Grade	356	340		7th/8th Grade Teams	632	6	24	26.3
8th Grade	279	292		Related Arts- Teachers			6.8	
ECE Self Contained	38	23		Total Teachers- Teams Formula			38.8	0.0
TOTAL STUDENTS	973	885	-88	Change in Team Formula From January Projection			-7.4	

*Teams staffing adjustment will be based upon staffing plan as approved by Asst Supt. and S

				January Projection				
	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	42.6	39.1	6th Gr Teams	300	3	12	25.0
Tier III Weighted Formula*	24.5:1	45.3	30.5	7th/8th Grade Teams	635	6	24	26.5
Middle School Team Formula*		46.2	38.8	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			46.2	21.1
				Team Add-On Option*			0.9	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
133	xxx	011022	900XN	Classroom Teachers	39.1	42.6		*10th Day approval -4.0 TEMXH
133	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	NA- Teams			(\$85,313)
				0.59 ESL teacher; 0.2 Orch; Clerk				
				PRINCIPAL'S OFFICE				
133	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
133	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
133	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 30,975	\$ 34,055		\$ (3,080)
				Operational Budget (\$147pp)	\$ 130,095	\$ 143,031		\$ (12,936)
				OTHER SCHOOL OBLIGATIONS				
133	1118	011327	O16XA	Prior Year Overages				\$ (14,467)
133	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ 2,135
133	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
				2023 Revised Budget	\$ 1,036,087			
				2023 Actuals	\$ 594,333			
				Encumbrances Carry Forward into FY24	\$ 4,183			
133	****	****	900XF	Carryover (not including encumbrances)	\$ 437,571			\$ 437,571
133	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 323,909
				NON-FLEX ALLOCATION				
133	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
340 MEYZEEK

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	265	264		6th Gr Teams	264	3	12	22.0
7th Grade	297	294		7th/8th Grade Teams	614	6	24	25.6
8th Grade	306	320		Related Arts- Teachers			10.2	
ECE Self Contained	14	20		Total Teachers- Teams Formula			46.2	0.0
TOTAL STUDENTS	882	898	16	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	39.3	39.8	6th Gr Teams	265	3	12	22.1
Tier I Weighted Formula*	26.0:1	39.3	27.9	7th/8th Grade Teams	603	6	24	25.1
Middle School Team Formula*		46.2	46.2	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			46.2	19.1
				Team Add-On Option*			6.9	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
340	xxx	011022	900XN	Classroom Teachers	39.8	39.3		
340	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	0			\$0
				PRINCIPAL'S OFFICE				
340	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
340	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
340	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 31,430	\$ 30,870		\$ 560
				Operational Budget (\$147pp)	\$ 132,006	\$ 129,654		\$ 2,352
				OTHER SCHOOL OBLIGATIONS				
340	1118	011327	O16XA	Prior Year Overages				\$ -
340	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
340	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 653
2023 Revised Budget					\$ 311,984			
2023 Actuals					\$ 169,288			
Encumbrances Carry Forward into FY24					\$ 15,390			
340	****	****	900XF	Carryover (not including encumbrances)	\$ 127,306			\$ 127,306
340	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 130,871
				NON-FLEX ALLOCATION				
340	1031	011024	900XA	COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
041 NEWBURG

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	270	178		6th Gr Teams	178	2	8	22.3
7th Grade	307	270		7th/8th Grade Teams	566	6	24	23.6
8th Grade	316	296		Related Arts- Teachers			6.8	
ECE Self Contained	23	18		Total Teachers- Teams Formula			38.8	0.0
TOTAL STUDENTS	916	762	-154	Change in Team Formula From January Projectior			-7.4	

*Teams staffing adjustment will be based upon staffing plan as approved by Asst Supt. and S

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	40.5	33.8	6th Gr Teams	270	3	12	22.5
Tier III Weighted Formula*	24.5:1	43.0	27.3	7th/8th Grade Teams	623	6	24	26.0
Middle School Team Formula*		46.2	38.8	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			46.2	19.8
				Team Add-On Option*			3.2	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
041	xxx	011022	900XN	Classroom Teachers	33.8	40.5		*10th Day approval -4.0 TEMXH
041	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance 0	NA- Teams			\$0
				PRINCIPAL'S OFFICE				
041	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
041	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
041	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 26,670	\$ 32,060		\$ (5,390)
				Operational Budget (\$147pp)	\$ 112,014	\$ 134,652		\$ (22,638)
				OTHER SCHOOL OBLIGATIONS				
041	1118	011327	O16XA	Prior Year Overages				\$ -
041	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
041	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 346,406			
2023 Actuals					\$ 259,272			
Encumbrances Carry Forward into FY24					\$ 4,943			
041	****	****	900XF	Carryover (not including encumbrances)	\$ 82,191			\$ 82,191
041	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 54,163
				NON-FLEX ALLOCATION				
041	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
435 NOE

10th Day Adjustment Report

	January Projection	Aug Actual Enrollment	Change
6th Grade	360	349	
7th Grade	443	426	
8th Grade	430	400	
ECE Self Contained	36	27	
TOTAL STUDENTS	1269	1202	-67

Weighted Formula*	Ratio	January Teachers	August Actual Enrollment
Standard Teacher Allocation	26:1	56.0	53.3
Tier I Weighted Formula*	26.0:1	56.0	37.6

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
435	xxx	011022	900XN	Classroom Teachers				
435	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug Advance)	-2.7	53.3	\$ 73,400	(\$201,483)
				Sept 1- math resource notebooks				(\$50,000)
				PRINCIPAL'S OFFICE				
435	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	4.0	\$ 114,300	\$ -
435	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
435	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 42,070	\$ 44,415		\$ (2,345)
				Operational Budget (\$147pp)	\$ 176,694	\$ 186,543		\$ (9,849)
				OTHER SCHOOL OBLIGATIONS				
435	1118	011327	O16XA	Prior Year Overages				\$ (41,307)
435	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ 44,062
435	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
				2023 Revised Budget	\$ 504,935			
				2023 Actuals	\$ 312,255			
				Encumbrances Carry Forward into FY24	\$ 17,525			
435	****	****	900XF	Carryover (not including encumbrances)	\$ 175,155			\$ 175,155
435	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ (85,767)
				NON-FLEX ALLOCATION				
435	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
620 OLMSTED NORTH

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	125	131		6th Gr Teams	131	2	8	16.4
7th Grade	158	144		7th/8th Grade Teams	319	3	12	26.6
8th Grade	178	175		Related Arts- Teachers			6.8	
ECE Self Contained	35	34		Total Teachers- Teams Formula			26.8	0.0
TOTAL STUDENTS	496	484	-12	Change in Team Formula From January Projectior			-4.0	

*Teams staffing adjustment will be based upon staffing plan as approved by Asst Supt. and S

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	21.3	20.8	6th Gr Teams	125	2	8	15.6
Tier IV Weighted Formula*	23.0:1	24.0	16.8	7th/8th Grade Teams	336	4	16	21.0
Middle School Team Formula*		30.8	26.8	Related Arts- Teachers			6.8	
				Total Teachers- Teams Formula			30.8	16.1
				Team Add-On Option*			6.8	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
620	xxx	011022	900XN	Classroom Teachers	20.8	21.3		
620	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance 0	NA- Teams			*10th Day approval -4.0 TEMXH \$0
				PRINCIPAL'S OFFICE				
620	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	2.0	2.0	\$ 114,300	\$ -
620	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
620	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 16,940	\$ 17,360		\$ (420)
				Operational Budget (\$147pp)	\$ 71,148	\$ 72,912		\$ (1,764)
				OTHER SCHOOL OBLIGATIONS				
620	1118	011327	O16XA	Prior Year Overages				\$ -
620	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
620	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 1,298
2023 Revised Budget					\$ 329,944			
2023 Actuals					\$ 197,098			
Encumbrances Carry Forward into FY24					\$ 6,989			
620	****	****	900XF	Carryover (not including encumbrances)	\$ 125,857			\$ 125,857
620	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 124,971
				NON-FLEX ALLOCATION				
620	1031	011024	900XA	COUNSELOR (Middle)- Add On Alloc	2.0	2.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
730 OLMSTED SOUTH

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	145	175		6th Gr Teams	175	2	8	21.9
7th Grade	173	176		7th/8th Grade Teams	355	4	16	22.2
8th Grade	182	179		Related Arts- Teachers			6.8	
ECE Self Contained	11	8		Total Teachers- Teams Formula			30.8	0.0
TOTAL STUDENTS	511	538	27	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	22.7	24.0	6th Gr Teams	145	2	8	18.1
Tier IV Weighted Formula*	23.0:1	25.6	18.2	7th/8th Grade Teams	355	4	16	22.2
Middle School Team Formula*		30.8	30.8	Related Arts- Teachers			6.8	
				Total Teachers- Teams Formula			30.8	16.6
				Team Add-On Option*			5.2	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
730	xxx	011022	900XN	Classroom Teachers	24.0	22.7		
730	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	NA- Teams			\$0
				PRINCIPAL'S OFFICE				
730	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	2.0	2.0	\$ 114,300	\$ -
730	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
730	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 18,830	\$ 17,885		\$ 945
				Operational Budget (\$147pp)	\$ 79,086	\$ 75,117		\$ 3,969
				OTHER SCHOOL OBLIGATIONS				
730	1118	011327	O16XA	Prior Year Overages				\$ -
730	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
730	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 282,709			
2023 Actuals					\$ 95,256			
Encumbrances Carry Forward into FY24					\$ 3,321			
730	****	****	900XF	Carryover (not including encumbrances)	\$ 184,133			\$ 184,133
730	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 189,047
				NON-FLEX ALLOCATION				
730	1031	011024	900XA	COUNSELOR (Middle)- Add On Alloc	2.0	2.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
219 RAMSEY

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	245	311		6th Gr Teams	311	3	12	25.9
7th Grade	335	369		7th/8th Grade Teams	704	7	28	25.1
8th Grade	321	335		Related Arts- Teachers			10.2	
ECE Self Contained	33	32		Total Teachers- Teams Formula			50.2	0.0
TOTAL STUDENTS	934	1047	113	Change in Team Formula From January Projectior			4.0	
*Upon approval of Assistant Supt and Superintendent								
				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	41.0	46.2	6th Gr Teams	245	3	12	20.4
Tier II Weighted Formula*	25.5:1	41.8	32.8	7th/8th Grade Teams	656	6	24	27.3
Middle School Team Formula*		46.2	50.2	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			46.2	20.2
				Team Add-On Option*			4.4	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
219	xxx	011022	900XN	Classroom Teachers	46.2	41.0		
219	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance 0	NA- Teams			*no Teams adjustment needed \$0
PRINCIPAL'S OFFICE								
219	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
219	1077	013014	900XN					
ADDITIONAL OPERATIONAL SUPPORT								
219	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 36,645	\$ 32,690		\$ 3,955
				Operational Budget (\$147pp)	\$ 153,909	\$ 137,298		\$ 16,611
OTHER SCHOOL OBLIGATIONS								
219	1118	011327	O16XA	Prior Year Overages				\$ (3,070)
219	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ 4,331
219	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 377,801			
2023 Actuals					\$ 302,975			
Encumbrances Carry Forward into FY24					\$ 22,466			
219	****	****	900XF	Carryover (not including encumbrances)	\$ 52,360			\$ 52,360
219	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 74,187
NON-FLEX ALLOCATION								
219	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
144 STUART

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	270	271		6th Gr Teams	271	3	12	22.6
7th Grade	340	322		7th/8th Grade Teams	698	7	28	24.9
8th Grade	345	376		Related Arts- Teachers			10.2	
ECE Self Contained	44	41		Total Teachers- Teams Formula			50.2	0.0
TOTAL STUDENTS	999	1010	11	Change in Team Formula From January Projector			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	43.6	44.2	6th Gr Teams	270	3	12	22.5
Tier IV Weighted Formula*	23.0:1	49.3	36.2	7th/8th Grade Teams	685	7	28	24.5
Middle School Team Formula*		50.2	50.2	Related Arts- Teachers			10.2	
				Total Teachers- Teams Formula			50.2	19.9
				Team Add-On Option*			0.9	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
144	xxx	011022	900XN	Classroom Teachers	44.2	43.6		
144	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	0			\$0
				PRINCIPAL'S OFFICE				
144	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
144	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
144	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 35,350	\$ 34,965		\$ 385
				Operational Budget (\$147pp)	\$ 148,470	\$ 146,853		\$ 1,617
				OTHER SCHOOL OBLIGATIONS				
144	1118	011327	O16XA	Prior Year Overages				\$ -
144	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
144	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
					2023 Revised Budget	\$ 325,133		
					2023 Actuals	\$ 240,169		
					Encumbrances Carry Forward into FY24	\$ 11,651		
144	****	****	900XF	Carryover (not including encumbrances)	\$ 73,314			\$ 73,314
144	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 75,316
				NON-FLEX ALLOCATION				
144	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
090 THOMAS JEFFERSON

10th Day Adjustment Report

	January Projection	Aug Actual Enrollment	Change
6th Grade	200	218	
7th Grade	289	323	
8th Grade	309	326	
ECE Self Contained	40	35	
TOTAL STUDENTS	838	902	64

Weighted Formula*	Ratio	January Teachers	August Actual Enrollment
Standard Teacher Allocation	26:1	36.5	39.5
Tier IV Weighted Formula*	23.0:1	41.3	33.6

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
090	xxx	011022	900XN	Classroom Teachers				
090	xxx	011022	900XN	Racial Equity Staff Adjustment (Advance)	3.4	44.7	41.3	\$ 73,400
				0				\$251,411
								\$0
				PRINCIPAL'S OFFICE				
090	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
090	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
090	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 31,570	\$ 29,330		\$ 2,240
				Operational Budget (\$147pp)	\$ 132,594	\$ 123,186		\$ 9,408
				OTHER SCHOOL OBLIGATIONS				
090	1118	011327	O16XA	Prior Year Overages				\$ (1,923)
090	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
090	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
				2023 Revised Budget	\$ 514,222			
				2023 Actuals	\$ 292,964			
				Encumbrances Carry Forward into FY24	\$ 62,741			
090	****	****	900XF	Carryover (not including encumbrances)	\$ 158,517			\$ 158,517
090	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 419,653
				NON-FLEX ALLOCATION				
090	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
710 WESTERN

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	240	222		6th Gr Teams	222	2	8	27.8
7th Grade	221	210		7th/8th Grade Teams	390	4	16	24.4
8th Grade	190	180		Related Arts- Teachers			6.8	
ECE Self Contained	13	8		Total Teachers- Teams Formula			30.8	0.0
TOTAL STUDENTS	664	620	-44	Change in Team Formula From January Projectior			0.0	

				January Projection				
Weighted Formula*	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	29.5	27.7	6th Gr Teams	240	2	8	30.0
Tier II Weighted Formula*	25.5:1	30.1	18.0	7th/8th Grade Teams	411	4	16	25.7
Middle School Team Formula*		30.8	30.8	Related Arts- Teachers			6.8	
				Total Teachers- Teams Formula			30.8	21.6
				Team Add-On Option*			0.7	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
710	xxx	011022	900XN	Classroom Teachers	27.7	29.5		
710	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	NA- Teams	0		
* the advanced Counselor will be a hold harmless per Dr. Pollio								
PRINCIPAL'S OFFICE								
710	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	2.0	2.0	\$ 114,300	\$ -
710	1077	013014	900XN					
ADDITIONAL OPERATIONAL SUPPORT								
710	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 21,700	\$ 23,240		\$ (1,540)
				Operational Budget (\$147pp)	\$ 91,140	\$ 97,608		\$ (6,468)
OTHER SCHOOL OBLIGATIONS								
710	1118	011327	O16XA	Prior Year Overages				\$ -
710	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
710	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ 116
2023 Revised Budget					\$ 271,004			
2023 Actuals					\$ 260,767			
Encumbrances Carry Forward into FY24					\$ 4,447			
710	****	****	900XF	Carryover (not including encumbrances)	\$ 5,791			\$ 5,791
710	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ (2,101)
NON-FLEX ALLOCATION								
710	1031	011024	900XA	4400 COUNSELOR (Middle)- Add On Alloc	2.0	2.0	\$101,400	\$ -

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment Budget Report
077 WESTPORT

10th Day Adjustment Report

				August Actual Enrollment				
	January Projection	Aug Actual Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
6th Grade	370	283		6th Gr Teams	283	3	12	23.6
7th Grade	382	366		7th/8th Grade Teams	731	7	28	26.1
8th Grade	362	365		Related Arts- Teachers			10.2	
ECE Self Contained	61	50		Total Teachers- Teams Formula			50.2	0.0
TOTAL STUDENTS	1175	1064	-111	Change in Team Formula From January Projectior			-7.4	
*Teams staffing adjustment will be based upon staffing plan as approved by Asst Supt. and S								
Weighted Formula*				January Projection				
	Ratio	January Teachers	August Actual Enrollment	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	51.0	46.4	6th Gr Teams	370	4	16	23.1
Tier II Weighted Formula*	25.5:1	52.0	34.3	7th/8th Grade Teams	744	7	28	26.6
Middle School Team Formula*		57.6	50.2	Related Arts- Teachers			13.6	
				Total Teachers- Teams Formula			57.6	20.4
				Team Add-On Option*			5.6	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
077	xxx	011022	900XN	Classroom Teachers	46.4	51.0		*10th Day approval -4.0 TEMXH
077	xxx	011022	900XN	Racial Equity Staff Adjustment (Aug) Advance	0			\$0
				PRINCIPAL'S OFFICE				
077	1077	011021	900XN	MS Asst Principal - 215 days (IV, Gr 11)	3.0	3.0	\$ 114,300	\$ -
077	1077	013014	900XN					
				ADDITIONAL OPERATIONAL SUPPORT				
077	1170	0644	900XF	Textbook Allocation (\$35pp)	\$ 37,240	\$ 41,125		\$ (3,885)
				Operational Budget (\$147pp)	\$ 156,408	\$ 172,725		\$ (16,317)
				OTHER SCHOOL OBLIGATIONS				
077	1118	011327	O16XA	Prior Year Overages				\$ -
077	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)				\$ -
077	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement				\$ -
2023 Revised Budget					\$ 349,623			
2023 Actuals					\$ 242,395			
Encumbrances Carry Forward into FY24					\$ 10,390			
077	****	****	900XF	Carryover (not including encumbrances)	\$ 96,837			\$ 96,837
077	1118	0610	900XF	TOTAL 10th Day Adjustment				\$ 76,635
				NON-FLEX ALLOCATION				
077	1031	011024	900XA	COUNSELOR (Middle)- Add On Alloc	3.0	3.0	\$101,400	\$ -