# 2023-2024 10th Day Adjustment Allocations



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

					August Actual Enrollment				
	January		Aug Actual						
	Projection		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	<b>Change in Team Formula From Jan</b>	uary Projection		0.0	
		January	August Actual		January Projection MS				
Weighted Formula*	Ratio	Teachers	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	

	Joh Class								
Org Object Project	Job Class Code	Position		10th Day		January Ilocation	Avg Salary	Δd	justment
Olg Object Project	Couc	rosition		Tour Day	A	ilocation	Avg Salai y	Au	justilient
040 xxx 011022 900XN		Classroom Teachers		28.7		29.3			
040 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug)	1	NA- Teams					
		Advance 0							\$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 O16XA		Prior Year Overages						\$	14,427
040 1121 012036 900XF		ECE Certified Sub Reimbursement (FY23 only)						\$	-
040 1121 015091 900XF		ECE Classified Sub Instructional Assistant- Reimbur	semen	t				\$	-
		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						\$ 1	103,600
		NON-FLEX ALLOCATION							
040 1031 011024 900XA	4400	COUNSELOR (Middle)- Add On Alloc		2.0		2.0	\$101,400	\$	-

167	<b>CARRITHERS</b>

			•		Aug	gust Acti	ıal E	nrollmei	nt					
	January		Aug Actual											
	Projection		Enrollment	Change	MS	Teams Fo	rmula	3		Students	-	Teams	Teachers	Stdnts Per To
6th Grade	150		138		6th	Gr Teams	6			138		2	8	17.3
7th Grade	180		207			/8th Grad				410		4	16	25.6
8th Grade	204		203			ated Arts-							6.8	
ECE Self Contained	6	_	3					ams Form					30.8	0.0
TOTAL STUDENTS	540		551	11	Cha	nge in Tea	am Fo	ormula Fro	om Ja	anuary Projectio	<mark>n</mark>		0.0	
		January	August Actual		Jan	uary Pro	jecti	ion						
Weighted Formula*	Ratio	Teachers	Enrollment		MS	Teams Fo	rmula	a		Students	-	Teams	Teachers	Stdnts Per Tc
Standard Teacher Allocation	26:1	24.1	24.7		6th	Gr Teams	5			150		2	8	18.8
Tier III Weighted Formula*	24.5:1	25.6	19.6		7th	/8th Grad	e Tea	ıms		384		4	16	24.0
Middle School Team Formula*		30.8	30.8		Rela	ated Arts-	Teac	hers					6.8	
					Tota	l Teacher	s- Tea	ams Form	ula				30.8	17.5
					Tear	m Add-On	Opti	on*					5.2	
Org Object Project	Job Class Code	Position			10	th Day		anuary location		Avg Salary	Adj	justment		
						-				,				
167 xxx 011022 900XN		Classroom Tea				24.7		24.1						
167 xxx 011022 900XN			Staff Adjustment (Au	g)	NA	- Teams								
		Advance	0									\$0		
		PRINCIPAL'S C	OFFICE											
167 1077 011021 900XN	4350	MS Asst Princi	pal - 215 days (IV, Gr	11)		2.0		2.0	\$	114,300	\$	-		
167 1077 013014 900XN														
			OPERATIONAL SUPPO	RT										
167 1170 0644 900XF		Textbook Alloc			\$	19,285		18,900			\$	385		
		Operational Bu	udget (\$147pp)		\$	80,997	\$	79,380			\$	1,617		
		OTHER SCHOO	L OBLIGATIONS											
167 1118 011327 O16XA		Prior Year Ove	rages								\$	-		
167 1121 012036 900XF		ECE Certified S	Sub Reimbursement (F	Y23 only)							\$	-		
167 1121 015091 900XF		ECE Classified	Sub Instructional Assi	stant- Reimbu	ırseme	nt					\$	-		
		2023 Revised I	Budget		\$	183,977	]							
		2023 Actuals			\$	115,683								
		Encumbrances	Carry Forward into F	Y24	\$	6,518								
167 **** **** 900XF		Carryover (no	t including encumbra	nces)	\$	61,776					\$	61,776		
167 1118 0610 900XF		TOTAL 10th	Day Adjustment								\$	63,778		
		NON-FLEX ALL	OCATION											

	January Projection		Aug Actual Enrollment	Change
6th Grade	170		176	Change
7th Grade	233		204	
8th Grade	226		221	
ECE Self Contained	22		17	
TOTAL STUDENTS	651		618	-33
		January	August Actual	
Weighted Formula*	Ratio	Teachers	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 Ilocation		Avg Salary	Ad	ljustment
4.6.4 04.4.0.22 0.00VAI		Classes Trackers		_						
164 xxx 011022 900XN		Classroom Teachers		29.0		20.4	4	72.400	,	ć102.000\
164 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug)	-1.4	29.0		30.4	\$	73,400	(	\$103,988)
		Advance 0								\$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)	9	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- Reimb	bursemen	t					\$	-
		2023 Revised Budget		506,192	1					
		2023 Actuals	,	277,996						
		Encumbrances Carry Forward into FY24		4,113						
164 **** **** 900XF		Carryover (not including encumbrances)	9						\$	224,084
164 1118 0610 900XF		TOTAL 10th Day Adjustment							\$ :	114,089
		NON FLEX ALLOCATION								
164 1031 011034 00074	4400	NON-FLEX ALLOCATION		2.0		2.0		¢101.400	è	
164 1031 011024 900XA	4400	COUNSELOR (Middle)- Add On Alloc		2.0		2.0		\$101,400	<b>&gt;</b>	-

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					Aug	gust Actu	ıal E	nrollmer	ıt					
	January		Aug Actual			-								
	Projection		Enrollment	Change	MS	Teams For	mula	a		Students	T	eams	Teachers	Stdnts Per Tch
6th Grade	245		200		6th	Gr Teams				245		3	12	20.4
7th Grade	321		359			/8th Grade				678		6	24	28.3
8th Grade	308		319		Rela	ated Arts-	Teac	hers					10.2	
ECE Self Contained	15	_	14		Tota	l Teachers	s- Tea	ams Formı	ıla				46.2	0.0
TOTAL STUDENTS	889		892	3	Cha	nge in Tea	m Fo	ormula Fro	m Ja	<mark>anuary Projectior</mark>	1		0.0	
		January	August Actual		Jan	uary Pro	jecti	ion						
Weighted Formula*	Ratio	Teachers	Enrollment		MS	Teams For	mula	а		Students	Т	eams	Teachers	Stdnts Per Tch
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	e Tea	ams		629		6	24	26.2
Middle School Team Formula*		46.2	46.2		Rela	ated Arts-	Teac	hers					10.2	
					Tota	l Teachers	s- Tea	ams Formi	ıla				46.2	19.2
					Tear	m Add-On	Opti	ion*					6.6	
	Job Class							anuary						
Org Object Project	Code	Position			10	th Day	All	location		Avg Salary	Adj	ustment		
119 xxx 011022 900XN		Classroom Te	achers			39.7		39.6						
119 xxx 011022 900XN		Racial Equity	Staff Adjustment (Au	ıg)	NA	- Teams								
		Advance	0									\$0		
		PRINCIPAL'S	DEFICE											
119 1077 011021 900XN	4350		pal - 215 days (IV, Gr	11)		3.0		3.0	\$	114,300	Ġ	_		
119 1077 013014 900XN	4330	IVIS ASSET TITLE	pai - 215 days (iv, di	11)		3.0		3.0	ڔ	114,500	Ţ			
113 1077 013014 300XN		ADDITIONAL	OPERATIONAL SUPP	ORT										
119 1170 0644 900XF		Textbook Allo		Oiti	\$	31,220	\$	31,115			\$	105		
113 1170 0044 300/11			udget (\$147pp)			131,124		130,683			\$	441		
440 4440 044007 04674			OL OBLIGATIONS											
119 1118 011327 016XA		Prior Year Ove	•	(5)(22   1 )							\$	-		
119 1121 012036 900XF			Sub Reimbursement (								\$	165		
119 1121 015091 900XF		ECE Classified	Sub Instructional Ass	sistant- Reimbu	ırseme	nt					\$	-		
		2023 Revised	Budget		\$	328,795								
		2023 Actuals			\$	200,920								
		Encumbrance	s Carry Forward into	FY24	\$	620								
119 **** **** 900XF		Carryover (no	t including encumbra	ances)	\$	127,255					\$	127,255		
119 1118 0610 900XF		TOTAL 10th	Day Adjustment								\$ 1	27,966		
		NON-FLEX ALI	LOCATION											
119 1031 011024 900XA	4400		Middle)- Add On Allo	ır		3.0		3.0		\$101,400	\$	_		
113 1031 011024 300AA	4400	COONSELOR	ivilaciej- Add Oil Allo			3.0		3.0		\$101,400	Ÿ	=		

					August Ac	tual	Enrollmei	nt					
	January		Aug Actual										
	Projection		Enrollment	Change	MS Teams F		la		Students		Teams		Stdnts Per Tch
6th Grade	272		248		6th Gr Tean				248		3	12	20.7
7th Grade	0		0		7th/8th Gra								
8th Grade	0		0		Related Arts							10.2	
ECE Self Contained	0	_	7	47	Total Teache							22.2	0.0
TOTAL STUDENTS	272		255	-17	Change in To	eam I	Formula Fro	om J	anuary Projectio	<mark>r</mark>		0.0	
		January	<b>August Actual</b>		January Pr	ojec	tion						
Weighted Formula*	Ratio	Teachers	Enrollment		MS Teams F	ormu	la		Students	•	Teams	Teachers	Stdnts Per Tch
Standard Teacher Allocation	26:1	12.2	11.3		6th Gr Tean	าร			272		3	12	22.7
Tier I Weighted Formula*	26.0:1	12.2	0.1		7th/8th Gra	de Te	eams						
Middle School Team Formula*		22.2	22.2		Related Arts	s- Tea	chers					10.2	
					Total Teache	ers- T	eams Form	ula				22.2	12.3
					Team Add-C	n Op	tion*					10.0	
	Job Class						lancomo						
Org Object Project	Code	Position			10th Day		January Allocation		Avg Salary	Δdi	justment		
Olg Object Project	Couc	rosition			Toth Day		anocation		Avg Jalai y	Au	justilielit		
255 xxx 011022 900XN		Classroom Te	achers		11.3		12.2						
255 xxx 011022 900XN		Racial Equity	Staff Adjustment (Au	ıg)	NA- Teams								
		Advance	0								\$0		
		PRINCIPAL'S	OFFICE										
255 1077 011021 900XN	4350	MS Asst Princ	ipal - 215 days (IV, Gr	11)	1.0		1.0	\$	114,300	\$	-		
255 1077 013014 900XN													
		ADDITIONAL	OPERATIONAL SUPPO	ORT									
255 1170 0644 900XF		Textbook Allo	cation (\$35pp)		\$ 8,925	\$	9,520			\$	(595)	)	
		Operational B	udget (\$147pp)		\$ 37,485	\$	39,984			\$	(2,499)	)	
		OTHER SCHOOL	OL OBLIGATIONS										
255 1118 011327 O16XA		Prior Year Ove								\$	-		
255 1121 012036 900XF			Sub Reimbursement (	(FY23 only)						\$	-		
255 1121 015091 900XF			Sub Instructional Ass	,	ırsement					\$	-		
		2023 Revised	Rudget		\$ 546,993								
		2023 Actuals	Daabet		\$ 175,896								
			s Carry Forward into	FY24	\$ 361,237								
255 **** **** 900XF			t including encumbra		\$ 9,860	_				\$	9,860	-	
255 1118 0610 900XF		TOTAL 10th	Day Adjustment							\$	6,766		
		NON-FLEX AL	LOCATION										
255 1031 011024 900XA	4400		Middle)- Add On Allo	c	1.0		1.0		\$101,400	\$	_		
255 1031 011024 900XA	4400	COUNSELOR (	Middle)- Add On Allo	C	1.0		1.0		\$101,400	\$	-		

					Aug	gust Actu	ıal E	nrollme	nt					
	January		Aug Actual		`	-								
	Projection		Enrollment	Change	MS	Teams For	mula	a		Students	Te	eams	Teachers	Stdnts Per Tch
6th Grade	285		323		6th	Gr Teams				323		3	12	26.9
7th Grade	321		320		7th	/8th Grade	e Tea	ams		635		6	24	26.5
8th Grade	313		315		Rela	ated Arts-	Teac	chers					10.2	
ECE Self Contained	35		30		Tota	al Teacher:	s- Te	ams Form	ula				46.2	0.0
TOTAL STUDENTS	954	_	988	34	Cha	<mark>nge in Tea</mark>	<mark>m F</mark>	<mark>ormula Fr</mark> o	om Ja	<mark>anuary Projectior</mark>	•		0.0	
		January	August Actual		Jan	uary Pro	ject	ion						
Weighted Formula*	Ratio	Teachers	Enrollment		MS	Teams For	mula	a		Students	Te	eams	Teachers	Stdnts Per Tch
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	e Tea	ams		634		6	24	26.4
Middle School Team Formula*		46.2	46.2		Rela	ated Arts-	Teac	chers					10.2	
					Tota	al Teacher:	s- Te	ams Form	ula				46.2	20.6
					Tea	m Add-On	Opti	ion*					1.8	
Org Object Project	Job Class Code	Position			10	th Day		lanuary llocation		Avg Salary	Adju	stment		
049 xxx 011022 900XN		Classroom Tea				43.6		41.9						
049 xxx 011022 900XN			Staff Adjustment (Aug		NA	\- Teams								
		Advance	\$25000 times 3 CSR	IS							(\$	75,000)		
		PRINCIPAL'S O	OFFICE											
049 1077 011021 900XN	4350	MS Asst Princi	ipal - 215 days (IV, Gr	11)		3.0		3.0	\$	114,300	\$	-		
049 1077 013014 900XN														
		ADDITIONAL (	OPERATIONAL SUPPO	RT										
049 1170 0644 900XF		Textbook Allo	cation (\$35pp)		\$	34,580	\$	33,390			\$	1,190		
		Operational B	udget (\$147pp)		\$	145,236	\$	140,238			\$	4,998		
		OTHER SCHOO	OL OBLIGATIONS											
049 1118 011327 O16XA		Prior Year Ove	erages								\$ (	46,108)		
049 1121 012036 900XF		ECE Certified S	Sub Reimbursement (F	Y23 only)							\$	-		
049 1121 015091 900XF		ECE Classified	Sub Instructional Assis	stant- Reimbu	ırseme	nt					\$	395		
		2023 Revised	Budget		\$	495,663								
		2023 Actuals			\$	372,893								
		Encumbrances	s Carry Forward into F	Y24	\$	93,693								
049 **** **** 900XF		Carryover (no	t including encumbrar	nces)	\$	29,077					\$	29,077	-	
049 1118 0610 900XF		TOTAL 10th	Day Adjustment								\$ (8	5,448)		
		NON-FLEX ALI	LOCATION											

					August Actual Enrollmer	nt			
	January		Aug Actual						
	Projection		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 Form	ıla		34.8	0.0
TOTAL STUDENTS	781		718	-63	<b>Change in Team Formula Fro</b>	m January Projection		-7.4	
		January	August Actual		*Teams staffing adjustment v January Projection	will be based upon staff	ing plan as a	pproved by A	Asst Supt. and S
Weighted Formula*	Ratio	Teachers	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 Form	ıla		42.2	18.5
					Team Add-On Option*			6.9	

	Job Class				J	lanuary			
Org Object Projec	t Code	Position	1	0th Day	Al	llocation	Avg Salary	Ad	ljustment
320 xxx 011022 900XN		Classroom Teachers		31.8		34.6		*10t	h Day approval -4.0 TEMXH
320 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug)	N.	A- Teams					7 - 17
		Advance 0							\$0
		PRINCIPAL'S OFFICE							
320 1077 011021 900XI	N 4350	MS Asst Principal - 215 days (IV, Gr 11)		3.0		3.0	\$ 114,300	\$	-
320 1077 013014 900XI	N								
		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 O16X	Ά	Prior Year Overages						\$	-
320 1121 012036 900XF	F	ECE Certified Sub Reimbursement (FY23 only)						\$	-
320 1121 015091 900XF	F	ECE Classified Sub Instructional Assistant- Reimb	ourseme	ent				\$	-
		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 900X	A 4400	COUNSELOR (Middle)- Add On Alloc		3.0		3.0	\$101,400	\$	-

					Aug	gust Acti	ıal E	nrollme	nt		_			
	January		Aug Actual											
	Projection		Enrollment	Change	MS	Teams For	rmula	a		Students		Teams	Teachers	Stdnts Per Tch
6th Grade	325		265		6th	Gr Teams	;			265		3	12	22.1
7th Grade	0		0			/8th Grad				0				
8th Grade	0		0		Rela	ated Arts-	Teac	chers					10.2	
ECE Self Contained	0	_	12		Tota	al Teacher:	s- Te	ams Formi	ula				22.2	0.0
TOTAL STUDENTS	325		277	-48	Cha	nge in Tea	am F	<mark>ormula Fro</mark>	om Ja	anuary Projection	1		0.0	
		January	August Actual		Jan	uary Pro	ject	ion						
Weighted Formula*	Ratio	Teachers	Enrollment		MS	Teams Fo	rmula	a		Students		Teams	Teachers	Stdnts Per Tch
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 Grad	e Tea	ams		0				
Middle School Team Formula*		22.2	22.2		Rela	ated Arts-	Teac	chers					10.2	
					Tota	l Teacher	s- Te	ams Form	ula				22.2	14.6
					Tear	m Add-On	Opti	ion*					5.7	
Org Object Project	Job Class Code	Position			10	th Day		January Ilocation		Avg Salary	Δdi	justment		
ong object i roject		T OSICION				ui Day				7 to g outury		,		
406 xxx 011022 900XN		Classroom Tea	achers			12.1		14.6						
406 xxx 011022 900XN		Racial Equity S	Staff Adjustment (Aug	;)	NA	- Teams								
		Advance	0									\$0		
		PRINCIPAL'S O	OFFICE											
406 1077 011021 900XN	4350	MS Asst Princi	pal - 215 days (IV, Gr 1	L <b>1</b> )		1.0		1.0	\$	114,300	\$	-		
406 1077 013014 900XN														
		ADDITIONAL (	OPERATIONAL SUPPO	RT										
406 1170 0644 900XF		Textbook Allo	cation (\$35pp)		\$	9,695	\$	11,375			\$	(1,680)		
		Operational B	udget (\$147pp)		\$	40,719	\$	47,775			\$	(7,056)		
		OTHER SCHOO	OL OBLIGATIONS											
406 1118 011327 O16XA		Prior Year Ove	erages								\$	-		
406 1121 012036 900XF			Sub Reimbursement (F	Y23 only)							\$	-		
406 1121 015091 900XF			Sub Instructional Assis	.,	ırsemei	nt					\$	207		
		2023 Revised	Budget		\$	459,242								
		2023 Actuals	J		\$	11,174								
			s Carry Forward into F	Y24		356,670								
406 **** **** 900XF		Carryover (no	t including encumbran	ices)	\$	91,398					\$	91,398	-	
406 1118 0610 900XF		TOTAL 10th	Day Adjustment								\$	82,869		
		NON-FLEX ALI	LOCATION											

	January Projection		Aug Actual Enrollment	Change
6th Grade	300		281	- 10-10-0
7th Grade	271		293	
8th Grade	289		287	
ECE Self Contained	19		11	
TOTAL STUDENTS	879		872	-7
		January	August Actual	
Weighted Formula*	Ratio	Teachers	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)	-0.1	38.9	39.0	\$ 73,400	(\$5,505)
		Advance 2.0 teachers					(\$146,800)
		PRINCIPAL'S OFFICE					
396 1077 011021 900XN	4350	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- Reimbu	ırsemen	:			\$ -
		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	4400	COUNSELOR (Middle)- Add On Alloc		3.0	3.0	\$101,400	\$ -

					Au	gust	<b>Actu</b>	ıal	Enrollme	nt						
	January		Aug Actual			_							_			
	Projection		Enrollment	Change		Team			ıla		Students		Teams		Stdnts Per	
6th Grade	220		186			n Gr Te					186		2	8	23.3	
7th Grade	237		230			1/8th (					454		5	20	22.7	
Sth Grade	235		224			lated A				1.				6.8	0.0	_
ECE Self Contained FOTAL STUDENTS	29 <b>721</b>	_	26 <b>666</b>	-55					eams Formi		lanuary Projection			34.8 0.0	0.0	
TOTAL STODENTS	721		000	-55	Cita	ange n	i i ca		roilliula Fic	JIII J	ianually Projection			0.0		
		January	August Actual			nuary		-								
Veighted Formula*	Ratio	Teachers	Enrollment			Team			ıla		Students		Teams		Stdnts Per	
Standard Teacher Allocation	26:1	31.6	29.2		6th	n Gr Te	ams				220		2	8	27.5	
Tier II Weighted Formula*	25.5:1	32.2	21.2			1/8th (					472		5	20	23.6	
Middle School Team Formula*		34.8	34.8			lated A								6.8		
									eams Form	ula				34.8	20.7	
					Tea	ım Adı	l-On	Op	otion*					2.6		
	Job Class								lonuomi							
Org Object Project	Code	Position			10	0th Da	у		January Allocation		Avg Salary	Ad	ljustment			
470 xxx 011022 900XN		Classroom Tea	achers			29.2			31.6							
470 xxx 011022 900XN		Racial Equity 9	Staff Adjustment (Au	g)	N	A- Tea	ms									
		Advance	0										\$0			
		PRINCIPAL'S C	OFFICE													
470 1077 011021 900XN	4350	MS Asst Princi	pal - 215 days (IV, Gr	11)		2.0			3.0	\$	114,300	\$	-			
470 1077 013014 900XN																
		ADDITIONAL O	OPERATIONAL SUPPO	ORT												
470 1170 0644 900XF		Textbook Alloc	cation (\$35pp)		\$	23,3	10	\$	25,235			\$	(1,925)			
		Operational Bu	udget (\$147pp)		\$	97,9	02	\$	105,987			\$	(8,085)			
		OTHER SCHOO	OL OBLIGATIONS													
470 1118 011327 O16XA		Prior Year Ove										\$	_			
470 1121 012036 900XF			Sub Reimbursement (	FY23 only)								\$	-			
470 1121 015091 900XF			Sub Instructional Assi	• • •	ırseme	ent						\$	-			
		2023 Revised E	Rudget		\$	302,3	17									
		2023 Actuals	buuget		\$	218,9										
			Carry Forward into F	Y24	\$	30,3										
470 **** **** 900XF			t including encumbra		\$	53,0						\$	53,025	-		
470 1118 0610 900XF		TOTAL 10th	Day Adjustment									\$	43,015			
		NON-FLEX ALL	OCATION													
470 1031 011024 900XA	4400		Middle)- Add On Allo			2.0			3.0		\$101,400	hol	d harmless			
		,	•								(\$101,400.0)					

					August Actual Enrollmen	t			
	January		Aug Actual						
	Projection		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 Formu	ıla		34.8	0.0
TOTAL STUDENTS	623		674	51	<b>Change in Team Formula Fro</b>	<mark>m January Projectio</mark>	<mark>r</mark>	4.0	
		January	August Actual		*Upon approval of Assistant S January Projection	Supt and Superintend	lent		
Weighted Formula*	Ratio	Teachers	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 Formu	ıla		30.8	20.2
					Team Add-On Option*			3.2	

	Job Class					January				
Org Object Project	Code	Position	10	Oth Day	Α	llocation	Avg Salary	Α	djustment	
162 xxx 011022 900XN		Classroom Teachers		29.5		27.0				
162 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug)	N/	A- Teams				*no	o Teams adj	ustment needed
		Advance advance 0.87 teacher							(\$63,858)	
		PRINCIPAL'S OFFICE								
162 1077 011021 900XN	4350	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- Reimb	ourseme	ent				\$	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	\$	_	

					August Actual Enrollmer	it			
	January		Aug Actual						
	Projection		Enrollment	Change	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
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 Formu	ıla		30.8	0.0
TOTAL STUDENTS	442		570	128	<b>Change in Team Formula Fro</b>	m January Projectior		4.0	
		January	August Actual		*Upon approval of Assistant S January Projection	Supt and Superintender	nt		
Weighted Formula*	Ratio	Teachers	Enrollment		MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
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 Formu	ıla		26.8	16.5
					Team Add-On Option*			6.3	

	Job Class				Ja	anuary			
Org Object Project	Code	Position	10	Oth Day		ocation	Avg Salary	Ac	djustment
163 xxx 011022 900XN		Classroom Teachers		25.1		19.4			
163 xxx 011022 900XN 163 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug)	NI.	A- Teams		19.4			
103 XXX 011022 900XN		Advance 1.0 AP; 1.0 Counselor (see below)	INA	H- I Callis					(\$114,300)
		1.5 / W / 1.5 Counselor (See Selow)						,	(711-1,500)
		PRINCIPAL'S OFFICE							
163 1077 011021 900XN	4350	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- Reimburs	seme	ent				\$	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	4400	COUNSELOR (Middle)- Add On Alloc		2.0		1.0	\$101,400	\$	101,400

133 LASSITER
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					Αu	ıgust Actı	ıal I	Enrollmei	nt						
	January		Aug Actual												
	Projection		Enrollment	Change	MS	Teams Fo	rmul	la		Students	7	eams	Teachers	Stdnts	s Per Tchi
6th Grade	300		230		6t	h Gr Teams	;			230		2	8	:	28.8
7th Grade	356		340			h/8th Grad				632		6	24	:	26.3
8th Grade	279		292			lated Arts-							6.8		
ECE Self Contained	38	_	23		Tot	tal Teacher	s- Te	eams Form	ula				38.8		0.0
TOTAL STUDENTS	973		885	-88		U				<mark>anuary Projectior</mark>			-7.4		
									will b	oe based upon sta	ffing p	olan as ap	proved by	Asst Su	upt. and S
	<b>.</b>	January	August Actual			nuary Pro	-			G. 1 .	_	_		6	
Weighted Formula*	Ratio	Teachers	Enrollment			Teams Fo		la		Students		eams			s Per Tchi
Standard Teacher Allocation	26:1	42.6	39.1			h Gr Teams				300		3	12		25.0
Tier III Weighted Formula*	24.5:1	45.3	30.5			h/8th Grad				635		6	24		26.5
Middle School Team Formula*		46.2	38.8			lated Arts-							10.2		
						tal Teacher			ula				46.2	:	21.1
					Tea	am Add-On	Opt	tion*					0.9		
Our Object Desired	Job Class	D 111			_	out Day		January		A Calan	٠. ١٠				
Org Object Project	Code	Position			1	Oth Day	А	llocation		Avg Salary	Aaj	ustment			
133 xxx 011022 900XN		Classroom Tea	achers			39.1		42.6			*10th	Day approv	al -4.0 TEM	ΚΗ	
133 xxx 011022 900XN		Racial Equity S	Staff Adjustment (Au	g)	N	A- Teams									
		Advance	0.59 ESL teacher; 0.	2 Orch; Clerk								(\$85,313)	)		
		PRINCIPAL'S C	NEELCE												
133 1077 011021 900XN	4350			11\		3.0		3.0	\$	114,300	ė				
133 1077 011021 900XN 133 1077 013014 900XN	4550	IVIS ASSUPTITICE	pal - 215 days (IV, Gr	11)		3.0		3.0	Ş	114,500	Ą	-			
133 1077 013014 900XN		ADDITIONAL O	OPERATIONAL SUPPO	DET.											
133 1170 0644 900XF		Textbook Alloc		JK1	Ś	30,975	ć	34,055			\$	(3,080)			
133 1170 0044 900AF			udget (\$147pp)		\$	130,095		143,031			۶ \$	(12,936)			
		Operational bi	auget (\$147pp)		Ţ	130,033	Ţ	143,031			Ţ	(12,550)	1		
		OTHER SCHOO	OL OBLIGATIONS												
133 1118 011327 O16XA		Prior Year Ove	rages								\$	(14,467)	1		
133 1121 012036 900XF		ECE Certified S	ub Reimbursement (	FY23 only)							\$	2,135			
133 1121 015091 900XF		ECE Classified	Sub Instructional Ass	istant- Reimbu	rsem	ent					\$	-			
		2023 Revised I	Pudgot		ė.	1,036,087	1								
		2023 Revised I	buuget		۰ \$	594,333									
			Carry Forward into I	V24	\$	4,183									
133 **** *** 900XF			t including encumbra		\$	437,571					\$	437,571	-		
133 1118 0610 900XF		TOTAL 10th	Day Adjustment								\$ :	323,909			
			, ,								7 '				
133 1031 011024 900XA	4400	NON-FLEX ALL	.OCATION Middle)- Add On Allo			3.0		3.0		\$101,400					

					August /	Actua	l Enrollmer	nt				
	January		Aug Actual									
	Projection		Enrollment	Change	MS Team	s Form	ula		Students	Teams	Teachers	Stdnts Per Tch
6th Grade	265		264	J	6th Gr Te				264	3	12	22.0
7th Grade	297		294		7th/8th 0	Grade T	Гeams		614	6	24	25.6
8th Grade	306		320		Related A	rts- Te	eachers				10.2	
ECE Self Contained	14		20		Total Tea	chers-	Teams Formu	ula			46.2	0.0
FOTAL STUDENTS	882	_	898	16	Change in	Team	Formula Fro	<mark>om J</mark> a	<mark>anuary Projectior</mark>		0.0	
		January	August Actual		January	Proje	ction					
Veighted Formula*	Ratio	Teachers	Enrollment		MS Team	s Form	ula		Students	Teams	Teachers	Stdnts Per Tch
Standard Teacher Allocation	26:1	39.3	39.8		6th Gr Te	ams			265	3	12	22.1
Tier I Weighted Formula*	26.0:1	39.3	27.9		7th/8th (	Grade T	Гeams		603	6	24	25.1
Middle School Team Formula*		46.2	46.2		Related A	rts- Te	eachers				10.2	
					Total Tea	chers-	Teams Form	ula			46.2	19.1
					Team Add	l-On O	ption*				6.9	
	Joh Class						lam.					
Org Object Project	Job Class Code	Position			10th Da		January Allocation		Avg Salary	Adjustmen		
Org Object Project	code	Position			TULII Da	У	Allocation		Avg Salal y	Aujustilleli		
340 xxx 011022 900XN		Classroom Tea	achers		39.8		39.3					
340 xxx 011022 900XN			Staff Adjustment (Au	g)	NA- Tea	ms						
		Advance	0	<i>.,</i>						\$0	)	
		PRINCIPAL'S C	OFFICE									
340 1077 011021 900XN	4350	MS Asst Princi	pal - 215 days (IV, Gr	11)	3.0		3.0	\$	114,300	\$ -		
340 1077 013014 900XN												
		ADDITIONAL (	OPERATIONAL SUPPO	ORT								
340 1170 0644 900XF		Textbook Allo	cation (\$35pp)		\$ 31,4	3 <b>0</b> \$	30,870			\$ 560	)	
		Operational B	udget (\$147pp)		\$ 132,0		129,654			\$ 2,352	!	
		OTHER SCHOO	OL OBLIGATIONS									
340 1118 011327 O16XA		Prior Year Ove	rages							\$ -		
340 1121 012036 900XF		ECE Certified S	Sub Reimbursement (I	FY23 only)						\$ -		
340 1121 015091 900XF		ECE Classified	Sub Instructional Assi	istant- Reimbu	ırsement					\$ 653	3	
		2023 Revised	Budget		\$ 311,9	84						
		2023 Actuals			\$ 169,2	288						
		Encumbrances	Carry Forward into F	Y24	\$ 15,3	90					_	
340 **** **** 900XF		Carryover (no	t including encumbra	nces)	\$ 127,3	806				\$ 127,306	<b>i</b>	
340 1118 0610 900XF		TOTAL 10th	Day Adjustment							\$ 130,871	•	
		NON-FLEX ALI	OCATION									

041 NEWBURG
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					Αu	gust Ac	tua	al Enr	ollme	nt						
	January		Aug Actual													
	Projection		Enrollment	Change		Teams F	_	nula			Students		Teams		s Stdn	ts Per Tchr
6th Grade	270		178			h Gr Tean		_			178		2	8		22.3
7th Grade	307		270			h/8th Gra					566		6	24		23.6
8th Grade	316		296			lated Arts	_							6.8		0.0
ECE Self Contained	23	_	18			tal Teache								38.8		0.0
TOTAL STUDENTS	916		762	-154		_					anuary Projection			-7.4		
		January	August Actual			nuary Pr				WIII D	e based upon sta	TTING	g pian as ap	proved b	ASST	supt. and S
Weighted Formula*	Ratio	Teachers	Enrollment			Teams F	-		•		Students		Teams	Teacher	s Stdn	ts Per Tchr
Standard Teacher Allocation	26:1	40.5	33.8			h Gr Tean	_	iiuia			270		3	12	3 Juli	22.5
Tier III Weighted Formula*	24.5:1	43.0	27.3			h/8th Gra		Tooms			623		6	24		26.0
Middle School Team Formula*	24.5.1	46.2	38.8			lated Arts					023		O	10.2		20.0
Wilddle School Team Formula		40.2	30.0			tal Teache				ula				46.2		19.8
						an Add-C				uia				3.2		19.0
					160	aiii Add-C	,,,,	Οριίστι						3.2		
	Job Class							low	10 10 /							
Org Object Project	Code	Position			1	Oth Day		Janı	-		Avg Salary	۸۰	djustment			
Olg Object Ploject	Coue	rosition				Oth Day		Alloc	ation		Avg Salai y	AU	ujustillelit			
041 xxx 011022 900XN		Classroom Tea	achers			33.8		40	.5			*10t	th Day approv	al -4.0 TEM	IXH	
041 xxx 011022 900XN		Racial Equity S	Staff Adjustment (Au	g)	N	A- Teams	6									
		Advance	0										\$0			
044 4077 044024 000VN	4250	PRINCIPAL'S C		44)		2.0		2	•	_	444 200					
041 1077 011021 900XN	4350	IVIS ASST Princi	pal - 215 days (IV, Gr	11)		3.0		3.	U	\$	114,300	\$	-			
041 1077 013014 900XN		ADDITIONAL	ODEDATIONAL CUIDO	NDT.												
041 1170 0644 00005			OPERATIONAL SUPPO	JKI	,	20.070		, ب	2 000				(F 200)			
041 1170 0644 900XF		Textbook Allo			\$ \$	26,670 112,014			32,060			\$ \$	(5,390)			
		Operational Bi	udget (\$147pp)		ş	112,014	٠	Ş 1:	34,652			Þ	(22,638)			
		OTHER SCHOO	OL OBLIGATIONS													
041 1118 011327 O16XA		Prior Year Ove										\$	_			
041 1121 012036 900XF			Sub Reimbursement (	FY23 only)								\$	-			
041 1121 015091 900XF			Sub Instructional Assi		ırsem	ent						\$	-			
							_									
		2023 Revised	Budget		\$	346,406										
		2023 Actuals			\$	259,272										
			Carry Forward into F		\$	4,943	_									
041 **** **** 900XF		Carryover (no	t including encumbra	nces)	\$	82,191	L					\$	82,191			
041 1118 0610 900XF		TOTAL 10th	Day Adjustment									\$	54,163			
		NON ELEV ALL	OCATION													
041 1031 011024 900XA	4400	COUNSELOR (	<b>.OCATION</b> Middle)- Add On Alloo			3.0		3.	0		\$101,400	s	_			
041 1031 011024 300AA	4400	COUNSELOR (I	viidulej- Add OH Allot	•		3.0		3.	U		\$101, <del>4</del> 00	Ą	_			

	January		Aug Actual	
	Projection		Enrollment	Change
6th Grade	360		349	
7th Grade	443		426	
8th Grade	430		400	
ECE Self Contained	36		27	
TOTAL STUDENTS	1269		1202	-67
		January	August Actual	
Weighted Formula*	Ratio	Teachers	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 Ilocation	Avg Salary	Δ	djustment
Olg Object Hojett	Couc	1 oskion		Total Day	ilocation.	Avg Sului y		ajustinent
435 xxx 011022 900XN		Classroom Teachers						
435 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug)	-2.7	53.3	56.0	\$ 73,400		(\$201,483)
		Advance Sept 1- math resource notebooks						(\$50,000)
		PRINCIPAL'S OFFICE						
435 1077 011021 900XN	4350	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- Reimbu	ırsemen	t			\$	-
		2023 Revised Budget	Ş	504,935				
		2023 Actuals	\$	312,255				
		Encumbrances Carry Forward into FY24	\$	17,525				
435 **** **** 900XF		Carryover (not including encumbrances)	Ş	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

### **10th Day Adjustment Report**

### 2023-2024 10th Day Adjustment Budget Report

### **620 OLMSTED NORTH**

					Au	gust Act	ual E	Enrollmei	nt					
	January Projection		Aug Actual Enrollment	Change		Teams Fo				Students	Teams		Teachers Sto	Ints Per Tch
6th Grade	125		131	0		Gr Team				131	2		8	16.4
7th Grade	158		144		7th	/8th Grad	e Tea	ams		319	3		12	26.6
8th Grade	178		175		Re	ated Arts-	Tead	chers					6.8	
ECE Self Contained	35		34		Tot	al Teacher	s- Te	ams Formi	ula				26.8	0.0
TOTAL STUDENTS	496	_	484	-12	Cha	nge in Te	am F	ormula Fro	m J	<mark>anuary Projectio</mark> i	1		-4.0	
					*Te	ams staffi	ng ac	djustment v	will b	oe based upon sta	ffing plan as	арр	roved by Assi	Supt. and
		January	August Actual		Jar	uary Pro	oject	tion						
Weighted Formula*	Ratio	Teachers	Enrollment		MS	Teams Fo	rmul	a		Students	Teams		Teachers Sto	Ints Per Tch
Standard Teacher Allocation	26:1	21.3	20.8		6th	Gr Team:	5			125	2		8	15.6
Tier IV Weighted Formula*	23.0:1	24.0	16.8		7th	/8th Grad	e Tea	ams		336	4		16	21.0
Middle School Team Formula*		30.8	26.8		Re	ated Arts-	Tead	chers					6.8	
					Tot	al Teacher	s- Te	ams Formi	ula				30.8	16.1
					Tea	m Add-Or	Opt	ion*					6.8	
	Job Class							January						
Org Object Project	Code	Position			10	Oth Day	A	llocation		Avg Salary	Adjustme	nt		
620 xxx 011022 900XN 620 xxx 011022 900XN		Classroom Tea	achers Staff Adjustment (Au	αl	N	20.8 <b>A- Teams</b>		21.3			*10th Day ap	nrova	I - 4 O TEMVH	
OLO XXX OLIOLL SOUNT		Advance	0	ь/		· · · caiiis						<b>\$0</b>	4.0 12.00.11	
		PRINCIPAL'S C												
620 1077 011021 900XN 620 1077 013014 900XN	4350	MS Asst Princi	pal - 215 days (IV, Gr	11)		2.0		2.0	\$	114,300	\$ -	-		
		ADDITIONAL (	OPERATIONAL SUPPO	DRT										
620 1170 0644 900XF		Textbook Allo	cation (\$35pp)		\$	16,940	\$	17,360			\$ (4	20)		
		Operational B	udget (\$147pp)		\$	71,148	\$	72,912			\$ (1,7	(64)		
		OTHER SCHOO	OL OBLIGATIONS											
620 1118 011327 O16XA		Prior Year Ove	•								\$ -	-		
620 1121 012036 900XF			Sub Reimbursement (I	• • • • • • • • • • • • • • • • • • • •							\$ -	-		
620 1121 015091 900XF		ECE Classified	Sub Instructional Assi	stant- Reimbu	irseme	nt					\$ 1,2	98		
		2023 Revised	Budget		\$	329,944								
		2023 Actuals			\$	197,098								
620 **** *** 900XF			Carry Forward into F		\$	6,989					\$ 125,8			
620 · · · · · · · · 900XF		Carryover (no	t including encumbra	nces)	\$	125,857					\$ 125,8	55/		
620 1118 0610 900XF		TOTAL 10th	Day Adjustment								\$ 124,9	71		
		NON-FLEX ALI	OCATION											

### **10th Day Adjustment Report**

### 730 OLMSTED SOUTH

					Au	gust Act	ual I	Enrollme	nt				
	January		Aug Actual										
	Projection		Enrollment	Change		Teams Fo		la		Students	Teams		Stdnts Per Tch
6th Grade	145		175			Gr Team				175	2	8	21.9
7th Grade	173		176			/8th Grad				355	4	16	22.2
8th Grade	182		179			ated Arts						6.8	
ECE Self Contained	11	_	8					eams Form				30.8	0.0
TOTAL STUDENTS	511		538	27	Cha	inge in Te	am F	ormula Fro	om Ja	anuary Projectior		0.0	
		January	August Actual			uary Pr	-						
Weighted Formula*	Ratio	Teachers	Enrollment			Teams Fo		la		Students	Teams		Stdnts Per Tch
Standard Teacher Allocation	26:1	22.7	24.0			Gr Team				145	2	8	18.1
Tier IV Weighted Formula*	23.0:1	25.6	18.2			ı/8th Grad				355	4	16	22.2
Middle School Team Formula*		30.8	30.8		Re	ated Arts	- Tea	chers				6.8	
					Tot	al Teache	rs- Te	eams Form	ula			30.8	16.6
					Tea	m Add-O	1 Opt	tion*				5.2	
	Job Class							lanuami					
Org Object Project	Code	Position			10	Oth Day		January Illocation		Avg Salary	Adjustment	:	
730 xxx 011022 900XN		Classroom Te	achers			24.0		22.7					
730 xxx 011022 900XN		Racial Equity S Advance	Staff Adjustment (Aug 0	g)	N	A- Teams					\$0	ı	
		PRINCIPAL'S O	OFFICE										
730 1077 011021 900XN 730 1077 013014 900XN	4350	MS Asst Princi	pal - 215 days (IV, Gr 1	11)		2.0		2.0	\$	114,300	\$ -		
		ADDITIONAL (	OPERATIONAL SUPPO	RT									
730 1170 0644 900XF		Textbook Allo	cation (\$35pp)		\$	18,830	\$	17,885			\$ 945	i	
			udget (\$147pp)		\$	79,086		75,117			\$ 3,969	1	
		OTHER SCHOO	OL OBLIGATIONS										
730 1118 011327 O16XA		Prior Year Ove	rages								\$ -		
730 1121 012036 900XF		ECE Certified S	Sub Reimbursement (F	Y23 only)							\$ -		
730 1121 015091 900XF		ECE Classified	Sub Instructional Assis	stant- Reimbu	ırseme	ent					\$ -		
		2023 Revised	Budget		\$	282,709							
		2023 Actuals			\$	95,256							
			Carry Forward into F		\$	3,321						_	
730 **** **** 900XF		Carryover (no	t including encumbran	nces)	\$	184,133					\$ 184,133		
730 1118 0610 900XF		TOTAL 10th	Day Adjustment								\$ 189,047		
		NON-FLEX ALI	OCATION										
730 1031 011024 900XA	4400		Middle)- Add On Alloc			2.0		2.0		\$101,400	<b>Š</b> -		

					August Actual Enrollmen	t			
	January		Aug Actual						
	Projection		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 Formu	la		50.2	0.0
TOTAL STUDENTS	934		1047	113	<b>Change in Team Formula Fro</b>	<mark>m January Projectior</mark>		4.0	
		January	August Actual		*Upon approval of Assistant S January Projection	Supt and Superintender	nt		
Weighted Formula*	Ratio	Teachers	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 Formu	la		46.2	20.2
					Team Add-On Option*			4.4	

	Job Class				Jai	nuary			
Org Object Project	Code	Position	10	Oth Day	Allo	cation	Avg Salary	Ad	ljustment
219 xxx 011022 900XN		Classroom Teachers		46.2	4	11.0			
219 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug)	N	A- Teams				*nc	Teams adjustment needed
		Advance 0							\$0
		PRINCIPAL'S OFFICE							
219 1077 011021 900XN	4350	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- Reimb	urseme	ent				\$	-
		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	Ś	_

					August Actua	al Enrollmen	t			
	January		Aug Actual							
	Projection		Enrollment	Change	MS Teams Forr	mula	Students	Teams	Teachers	Stdnts Per Tch
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- T	Teachers			10.2	
ECE Self Contained	44	_	41		Total Teachers-	- Teams Formu	la		50.2	0.0
TOTAL STUDENTS	999	_	1010	11	Change in Tear	m Formula Fro	<mark>m January Projectio</mark>	<mark>r</mark>	0.0	
		January	August Actual		January Proj	ection				
Weighted Formula*	Ratio	Teachers	Enrollment		MS Teams Forr	mula	Students	Teams	Teachers	Stdnts Per Tch
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- T	Teachers			10.2	
					Total Teachers-	- Teams Formu	la		50.2	19.9
					Team Add-On (	Option*			0.9	
	Job Class					January				
Org Object Project	Code	Position			10th Day	Allocation	Avg Salary	Adjustmen	t	
144 xxx 011022 900XN		Classroom Tea	achers		44.2	43.6				
144 xxx 011022 900XN		Racial Equity S	Staff Adjustment (Aug	)	NA- Teams					
		Advance	0					\$0		
		PRINCIPAL'S C	OFFICE							
144 1077 011021 900XN	4350	MS Asst Princi	pal - 215 days (IV, Gr 1	1)	3.0	3.0	\$ 114,300	\$ -		
144 1077 013014 900XN										
		ADDITIONAL (	OPERATIONAL SUPPO	RT						
144 1170 0644 900XF		Textbook Allo	cation (\$35pp)		\$ 35,350	\$ 34,965		\$ 385		
		Operational B	udget (\$147pp)		\$ 148,470	\$ 146,853		\$ 1,617		
		OTHER SCHOO	OL OBLIGATIONS							
144 1118 011327 O16XA		Prior Year Ove	rages					\$ -		
144 1121 012036 900XF		ECE Certified S	Sub Reimbursement (F	Y23 only)				\$ -		
144 1121 015091 900XF		ECE Classified	Sub Instructional Assis	tant- Reimbu	rsement			\$ -		
		2023 Revised	 Budget		\$ 325,133					
		2023 Actuals	_		\$ 240,169					
					44.654					
		Encumbrances	Carry Forward into FY	′24	\$ 11,651					
144 **** **** 900XF			Carry Forward into FY t including encumbran		\$ 73,314			\$ 73,314	-	
144 **** **** 900XF 144 1118 0610 900XF		Carryover (no	•					\$ 73,314 \$ 75,316	_	
		Carryover (no	t including encumbran  Day Adjustment							

### **10th Day Adjustment Report**

### 090 THOMAS JEFFERSON

	January		Aug Actual Enrollment	Change
Cult. Consider	Projection			Change
6th Grade	200		218	
7th Grade	289		323	
8th Grade	309		326	
ECE Self Contained	40		35	
TOTAL STUDENTS	838		902	64
		January	August Actual	
Weighted Formula*	Ratio	Teachers	Enrollment	
Standard Teacher Allocation	26:1	36.5	39.5	
Tier IV Weighted Formula*	23.0:1	41.3	33.6	

	Job Class					January			
Org Object Project	Code	Position		10th Day		llocation	Avg Salary	Ac	djustment
090 xxx 011022 900XN		Classroom Teachers							
090 xxx 011022 900XN		Racial Equity Staff Adjustment (A	3.4	44.7		41.3	\$ 73,400		\$251,411
		Advance 0							\$0
		PRINCIPAL'S OFFICE							
090 1077 011021 900XN	4350	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)	\$	- ,		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- Rei	mbursen	nent				\$	-
		2023 Revised Budget	\$	514,222	1				
		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	\$	-

					August Actual Enrollmen	t			
	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 Formu	a		30.8	0.0
TOTAL STUDENTS	664		620	-44	<b>Change in Team Formula From</b>	n January Projectior		0.0	
		January	August Actual		January Projection				
Weighted Formula*	Ratio	Teachers	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 Formu	a		30.8	21.6
					Team Add-On Option*			0.7	

	Job Class					January			
Org Object Project	Code	Position	10	Oth Day	Δ	llocation	Avg Salary	Ad	justment
710 xxx 011022 900XN		Classroom Teachers		27.7		29.5			
710 XXX 011022 900XN 710 XXX 011022 900XN		Racial Equity Staff Adjustment (Aug)	NI.	A- Teams		23.3			
710 XXX 011022 500XIV		Advance 0	147	A- Teams					
		* the advanced Counselor will be a hold harmless	per Di	r. Pollio					
		PRINCIPAL'S OFFICE							
710 1077 011021 900XN	4350	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- Reimbu	rseme	ent				\$	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	\$	-

	January		Aug Actual							
	Projection		Enrollment	Change	MS Teams Formula	Students	Teams	Teachers Stdnts Per Tchi		
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 Formu		50.2	0.0		
TOTAL STUDENTS	1175		1064	-111	Change in Team Formula From January Projection -			-7.4		
		January	August Actual		*Teams staffing adjustment will be based upon staffing plan as approve January Projection				sst Supt. and S	
Weighted Formula*	Ratio	Teachers	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	1	Oth Day	January Ilocation	Avg Salary	Ad	ljustment
077 xxx 011022 900XN		Classroom Teachers		46.4	51.0		*10+	h Day approval -4.0 TEMXH
077 xxx 011022 900XN		Racial Equity Staff Adjustment (Aug)	N	A- Teams	31.0		100	ii bay approvar -4.0 TEMATI
077 XXX 011022 300XIV		Advance 0	.,	A- Teams				\$0
		PRINCIPAL'S OFFICE						
077 1077 011021 900XN	4350	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- Reimbur	sem	ent			\$	-
		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	4400	COUNSELOR (Middle)- Add On Alloc		3.0	3.0	\$101,400	\$	-