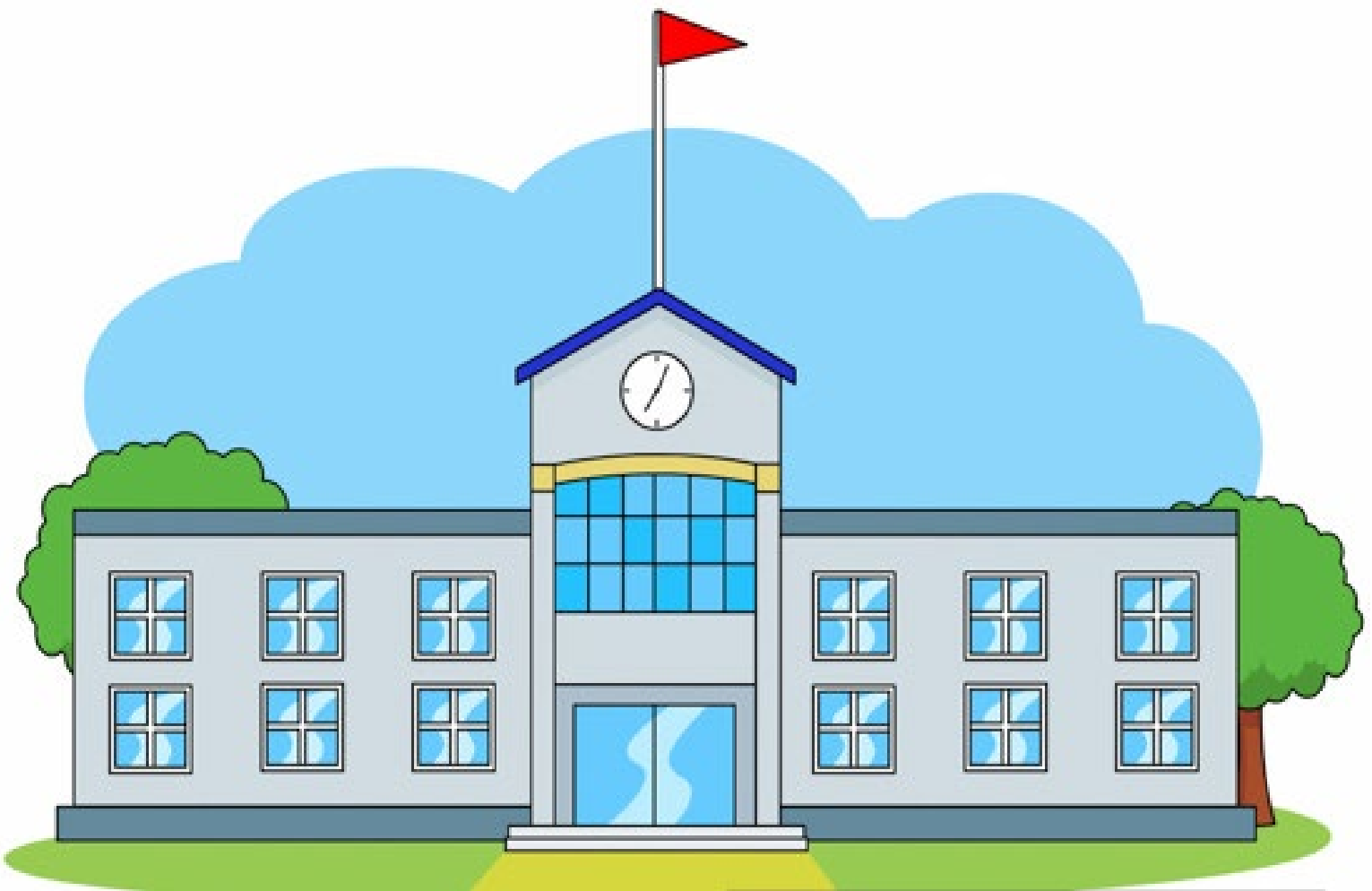


**2023 - 2024
Middle School
Site Based
Allocations**



JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
040 BARRET TRAD

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	244	SECTION 4: CERTIFIED STAFF	\$ 2,597,656	total staffing	\$ 2,745,756
7th Grade	208	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	200	SECTION 6: OPERATIONAL (\$147pp)	\$ 95,844	total operational	\$ 148,664
ECE Self Contained	0	ADDITIONAL OPERATIONAL	\$ 52,820		
TOTAL STUDENTS	652	TOTAL	\$ 2,894,420		\$ 2,894,420

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

* See JCPS Add-On Allocations for Additional Funding

Org Object Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
040 1118 011022 900XN	4520	Classroom Teacher- 7hr/187 days	27.3	\$ 73,400	\$ 2,006,756	\$ 2,006,756	
040 1260 011022 900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400	
040 1261 011022 900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400	
040 1147 011022 900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -	
		CLASSROOM TEACHER TOTAL	29.3				
		SCHOOL LIBRARY					
040 1059 011023 900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800	
040 1059 013014 900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800		\$ 22,800
		PRINCIPAL'S OFFICE					
	8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000		
	8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500		
	8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600		
	8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200		
040 1077 013014 900XN							\$ 125,300
040 1077 011020 900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700	
040 1077 011021 900XN	4345	ASST PRINCIPAL	2.0	\$ 114,300	\$ 228,600	\$ 228,600	
		ADDITIONAL OPERATIONAL SUPPORT					
040 1170 0644 900XF		Textbook Allocation			\$ 22,820		
040 1013 0734 900XF		Technology-Related Hardware			\$ 10,000		
040 1013 0650 900XF		Technology-Related Supplies			\$ 10,000		
040 1077 0733 900XF		Furniture			\$ 10,000		
					\$ 2,798,576	\$ 2,597,656	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
406 HUDSON

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	325	SECTION 4: CERTIFIED STAFF	\$ 1,403,275	total staffing	\$ 1,551,375
7th Grade	0	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	0	SECTION 6: OPERATIONAL (\$147pp)	\$ 47,775	total operational	\$ 89,150
ECE Self Contained	0	ADDITIONAL OPERATIONAL	\$ 41,375		
TOTAL STUDENTS	325	TOTAL	\$ 1,640,525		\$ 1,640,525

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
406	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	14.6	\$ 73,400	\$ 1,073,475	\$ 1,073,475
406	1260	011022	900XN	4520	Band	0.0	\$ 73,400	\$ -	\$ -
406	1261	011022	900XN	4520	Choral	0.0	\$ 73,400	\$ -	\$ -
406	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					14.6				
SCHOOL LIBRARY									
406	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
406	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
406	1077	013014	900XN						\$ 125,300
406	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
406	1077	011021	900XN	4345	ASST PRINCIPAL	1.0	\$ 114,300	\$ 114,300	\$ 114,300
ADDITIONAL OPERATIONAL SUPPORT									
406	1170	0644	900XF		Textbook Allocation		\$ 11,375		
406	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
406	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
406	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 1,592,750	\$ 1,403,275	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
167 CARRITHERS

SECTION 4 - 5 - 6
February Allocation

	January Projection		February Allocation		subtotals
6th Grade	150	SECTION 4: CERTIFIED STAFF	\$ 2,214,508	total staffing	\$ 2,362,608
7th Grade	180	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	204	SECTION 6: OPERATIONAL (\$147pp)	\$ 79,380	total operational	\$ 128,280
ECE Self Contained	6	ADDITIONAL OPERATIONAL	\$ 48,900		
TOTAL STUDENTS	540	TOTAL	\$ 2,490,888		\$ 2,490,888

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
167	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	22.1	\$ 73,400	\$ 1,623,608	\$ 1,623,608
167	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
167	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
167	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					24.1				
SCHOOL LIBRARY									
167	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
167	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
167	1077	013014	900XN						\$ 125,300
167	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
167	1077	011021	900XN	4345	ASST PRINCIPAL	2.0	\$ 114,300	\$ 228,600	\$ 228,600
ADDITIONAL OPERATIONAL SUPPORT									
167	1170	0644	900XF		Textbook Allocation		\$ 18,900		
167	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
167	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
167	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 2,411,508	\$ 2,214,508	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
164 CONWAY

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	170	SECTION 4: CERTIFIED STAFF	\$ 2,545,909	total staffing	\$ 2,694,009
7th Grade	233	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	226	SECTION 6: OPERATIONAL (\$147pp)	\$ 95,697	total operational	\$ 148,482
ECE Self Contained	22	ADDITIONAL OPERATIONAL	\$ 52,785		
TOTAL STUDENTS	651	TOTAL	\$ 2,842,491		\$ 2,842,491

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	28.6	6th Gr Teams	170	2	8	21.3
Tier III Weighted Formula*	24.5:1	30.4	7th/8th Grade Teams	459	5	20	23.0
Middle School Team Formula*		34.8	Related Arts- Teachers			6.8	
			Total Teachers- Teams Formula			34.8	18.7
			Team Add-On Option*			4.4	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
164	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	26.6	\$ 73,400	\$ 1,955,009	\$ 1,955,009
164	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
164	1261	011022	900XN	4520	Choral	0.0	\$ 73,400	\$ -	\$ -
164	1147	011022	900XN	4625	CTE Teachers- School Paid	1.0	\$ 73,400	\$ 73,400	\$ 73,400
CLASSROOM TEACHER TOTAL					28.6				
SCHOOL LIBRARY									
164	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
164	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
164	1077	013014	900XN						\$ 125,300
164	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
164	1077	011021	900XN	4345	ASST PRINCIPAL	2.0	\$ 114,300	\$ 228,600	\$ 228,600
ADDITIONAL OPERATIONAL SUPPORT									
164	1170	0644	900XF		Textbook Allocation		\$ 22,785		
164	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
164	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
164	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 2,746,794	\$ 2,545,909	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
119 CROSBY

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	245	SECTION 4: CERTIFIED STAFF	\$ 3,461,737	total staffing	\$ 3,609,837
7th Grade	321	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	308	SECTION 6: OPERATIONAL (\$147pp)	\$ 130,683	total operational	\$ 191,798
ECE Self Contained	15	ADDITIONAL OPERATIONAL	\$ 61,115		
TOTAL STUDENTS	889	TOTAL	\$ 3,801,635		\$ 3,801,635

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
119	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	38.1	\$ 73,400	\$ 2,793,237	\$ 2,793,237
119	1260	011022	900XN	4520	Band	0.5	\$ 73,400	\$ 36,700	\$ 36,700
119	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
119	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					39.6				
SCHOOL LIBRARY									
119	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
119	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
119	1077	013014	900XN						\$ 125,300
119	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
119	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
119	1170	0644	900XF		Textbook Allocation		\$ 31,115		
119	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
119	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
119	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,670,952	\$ 3,461,737	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
255 ECHO TRAIL LOCATION

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	272	SECTION 4: CERTIFIED STAFF	\$ 1,228,216	total staffing	\$ 1,376,316
7th Grade	0	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	0	SECTION 6: OPERATIONAL (\$147pp)	\$ 39,984	total operational	\$ 79,504
ECE Self Contained	0	ADDITIONAL OPERATIONAL	\$ 39,520		
TOTAL STUDENTS	272	TOTAL	\$ 1,455,820		\$ 1,455,820

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	12.2	6th Gr Teams	272	3	12	22.7
Tier I Weighted Formula*	26.0:1	12.2	7th/8th Grade Teams	0			
Middle School Team Formula*		22.2	Related Arts- Teachers			10.2	
			Total Teachers- Teams Formula			22.2	12.3
			Team Add-On Option*			10.0	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
255	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	12.2	\$ 73,400	\$ 898,416	\$ 898,416
255	1260	011022	900XN	4520	Band	0.0	\$ 73,400	\$ -	\$ -
255	1261	011022	900XN	4520	Choral	0.0	\$ 73,400	\$ -	\$ -
255	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					12.2				
SCHOOL LIBRARY									
255	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
255	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
255	1077	013014	900XN						\$ 125,300
255	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
255	1077	011021	900XN	4345	ASST PRINCIPAL	1.0	\$ 114,300	\$ 114,300	\$ 114,300
ADDITIONAL OPERATIONAL SUPPORT									
255	1170	0644	900XF		Textbook Allocation		\$ 9,520		
255	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
255	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
255	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 1,415,836	\$ 1,228,216	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
049 FARNSELEY

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	285	SECTION 4: CERTIFIED STAFF	\$ 3,632,392	total staffing	\$ 3,807,692
7th Grade	321	SECTION 5: CLASSIFIED STAFF	\$ 175,300		
8th Grade	313	SECTION 6: OPERATIONAL (\$147pp)	\$ 140,238	total operational	\$ 203,628
ECE Self Contained	35	ADDITIONAL OPERATIONAL	\$ 63,390		
TOTAL STUDENTS	954	TOTAL	\$ 4,011,320		\$ 4,011,320

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
049	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	38.9	\$ 73,400	\$ 2,853,792	\$ 2,853,792
049	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
049	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
049	1147	011022	900XN	4625	CTE Teachers- School Paid	1.0	\$ 73,400	\$ 73,400	\$ 73,400
CLASSROOM TEACHER TOTAL					41.9				
SCHOOL LIBRARY									
049	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
049	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	2.00	\$ 27,200	\$ 54,400	
049	1077	013014	900XN						\$ 152,500
049	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
049	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
049	1170	0644	900XF		Textbook Allocation		\$ 33,390	\$ 33,390	
049	1013	0734	900XF		Technology-Related Hardware		\$ 10,000	\$ 10,000	
049	1013	0650	900XF		Technology-Related Supplies		\$ 10,000	\$ 10,000	
049	1077	0733	900XF		Furniture		\$ 10,000	\$ 10,000	
							\$ 3,871,082	\$ 3,632,392	\$ 175,300

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
320 HIGHLAND

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	255	SECTION 4: CERTIFIED STAFF	\$ 3,098,407	total staffing	\$ 3,246,507
7th Grade	248	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	260	SECTION 6: OPERATIONAL (\$147pp)	\$ 114,807	total operational	\$ 172,142
ECE Self Contained	18	ADDITIONAL OPERATIONAL	\$ 57,335		
TOTAL STUDENTS	781	TOTAL	\$ 3,418,649		\$ 3,418,649

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
320	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	33.1	\$ 73,400	\$ 2,429,907	\$ 2,429,907
320	1260	011022	900XN	4520	Band	0.5	\$ 73,400	\$ 36,700	\$ 36,700
320	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
320	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					34.6				
SCHOOL LIBRARY									
320	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
320	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
320	1077	013014	900XN						\$ 125,300
320	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
320	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
320	1170	0644	900XF		Textbook Allocation		\$ 27,335		
320	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
320	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
320	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,303,842	\$ 3,098,407	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
396 JEFFERSON CO TRADITIONAL

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	300	SECTION 4: CERTIFIED STAFF	\$ 3,419,899	total staffing	\$ 3,567,999
7th Grade	271	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	289	SECTION 6: OPERATIONAL (\$147pp)	\$ 129,213	total operational	\$ 189,978
ECE Self Contained	19	ADDITIONAL OPERATIONAL	\$ 60,765		
TOTAL STUDENTS	879	TOTAL	\$ 3,757,977		\$ 3,757,977

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tch
Standard Teacher Allocation	26:1	39.0	6th Gr Teams	300	3	12	25.0
Tier I Weighted Formula*	26.0:1	39.0	7th/8th Grade Teams	560	6	24	23.3
Middle School Team Formula*		46.2	Related Arts- Teachers			10.2	
			Total Teachers- Teams Formula			46.2	19.0
			Team Add-On Option*			7.2	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
396	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	35.5	\$ 73,400	\$ 2,604,599	\$ 2,604,599
396	1260	011022	900XN	4520	Band	1.5	\$ 73,400	\$ 110,100	\$ 110,100
396	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
396	1147	011022	900XN	4625	CTE Teachers- School Paid	1.0	\$ 73,400	\$ 73,400	\$ 73,400
CLASSROOM TEACHER TOTAL					39.0				
SCHOOL LIBRARY									
396	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
396	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
396	1077	013014	900XN						\$ 125,300
396	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
396	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
396	1170	0644	900XF		Textbook Allocation		\$ 30,765		
396	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
396	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
396	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,628,764	\$ 3,419,899	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
470 JOHNSON TRADITIONAL

SECTION 4 - 5 - 6
February Allocation

	January Projection		February Allocation	subtotals
6th Grade	220	SECTION 4: CERTIFIED STAFF	\$ 2,876,005	total staffing \$ 3,024,105
7th Grade	237	SECTION 5: CLASSIFIED STAFF	\$ 148,100	
8th Grade	235	SECTION 6: OPERATIONAL (\$147pp)	\$ 105,987	total operational \$ 161,222
ECE Self Contained	29	ADDITIONAL OPERATIONAL	\$ 55,235	
TOTAL STUDENTS	721	TOTAL	\$ 3,185,327	\$ 3,185,327

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
470	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	30.3	\$ 73,400	\$ 2,225,855	\$ 2,225,855
470	1260	011022	900XN	4520	Band	0.3	\$ 73,400	\$ 18,350	\$ 18,350
470	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
470	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					31.6				
SCHOOL LIBRARY									
470	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
470	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
470	1077	013014	900XN						\$ 125,300
470	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
470	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
470	1170	0644	900XF		Textbook Allocation		\$ 25,235		
470	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
470	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
470	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,079,340	\$ 2,876,005	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
162 KAMMERER

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	150	SECTION 4: CERTIFIED STAFF	\$ 2,429,203	total staffing	\$ 2,577,303
7th Grade	208	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	232	SECTION 6: OPERATIONAL (\$147pp)	\$ 91,581	total operational	\$ 143,386
ECE Self Contained	33	ADDITIONAL OPERATIONAL	\$ 51,805		
TOTAL STUDENTS	623	TOTAL	\$ 2,720,689		\$ 2,720,689

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	27.0	6th Gr Teams	150	2	8	18.8
Tier II Weighted Formula*	25.5:1	27.6	7th/8th Grade Teams	440	4	16	27.5
Middle School Team Formula*		30.8	Related Arts- Teachers			6.8	
			Total Teachers- Teams Formula			30.8	20.2
			Team Add-On Option*			3.2	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
162	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	25.4	\$ 73,400	\$ 1,867,663	\$ 1,867,663
162	1260	011022	900XN	4520	Band	0.6	\$ 73,400	\$ 44,040	\$ 44,040
162	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
162	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					27.0				
SCHOOL LIBRARY									
162	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
162	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
162	1077	013014	900XN						\$ 125,300
162	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
162	1077	011021	900XN	4345	ASST PRINCIPAL	2.0	\$ 114,300	\$ 228,600	\$ 228,600
ADDITIONAL OPERATIONAL SUPPORT									
162	1170	0644	900XF		Textbook Allocation		\$ 21,805		
162	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
162	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
162	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 2,629,108	\$ 2,429,203	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
163 KNIGHT

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	125	SECTION 4: CERTIFIED STAFF	\$ 1,750,090	total staffing	\$ 1,898,190
7th Grade	155	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	144	SECTION 6: OPERATIONAL (\$147pp)	\$ 64,974	total operational	\$ 110,444
ECE Self Contained	18	ADDITIONAL OPERATIONAL	\$ 45,470		
TOTAL STUDENTS	442	TOTAL	\$ 2,008,634		\$ 2,008,634

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	19.4	6th Gr Teams	125	2	8	15.6
Tier IV Weighted Formula*	24.5:1	20.5	7th/8th Grade Teams	299	3	12	24.9
Middle School Team Formula*		26.8	Related Arts- Teachers			6.8	
			Total Teachers- Teams Formula			26.8	16.5
			Team Add-On Option*			6.3	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
163	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	17.4	\$ 73,400	\$ 1,273,490	\$ 1,273,490
163	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
163	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
163	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					19.4				
SCHOOL LIBRARY									
163	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
163	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
163	1077	013014	900XN						\$ 125,300
163	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
163	1077	011021	900XN	4345	ASST PRINCIPAL	1.0	\$ 114,300	\$ 114,300	\$ 114,300
ADDITIONAL OPERATIONAL SUPPORT									
163	1170	0644	900XF		Textbook Allocation		\$ 15,470		
163	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
163	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
163	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 1,943,660	\$ 1,750,090	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
133 LASSITER

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	300	SECTION 4: CERTIFIED STAFF	\$ 3,688,543	total staffing	\$ 3,863,843
7th Grade	356	SECTION 5: CLASSIFIED STAFF	\$ 175,300		
8th Grade	279	SECTION 6: OPERATIONAL (\$147pp)	\$ 143,031	total operational	\$ 207,086
ECE Self Contained	38	ADDITIONAL OPERATIONAL	\$ 64,055		
TOTAL STUDENTS	973	TOTAL	\$ 4,070,929		\$ 4,070,929

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
133	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	39.6	\$ 73,400	\$ 2,909,943	\$ 2,909,943
133	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
133	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
133	1147	011022	900XN	4625	CTE Teachers- School Paid	1.0	\$ 73,400	\$ 73,400	\$ 73,400
CLASSROOM TEACHER TOTAL					42.6				
SCHOOL LIBRARY									
133	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
133	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	2.00	\$ 27,200	\$ 54,400	
133	1077	013014	900XN						\$ 152,500
133	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
133	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
133	1170	0644	900XF		Textbook Allocation		\$ 34,055		
133	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
133	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
133	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,927,898	\$ 3,688,543	\$ 175,300

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
340 MEYZEEK

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	265	SECTION 4: CERTIFIED STAFF	\$ 3,440,818	total staffing	\$ 3,588,918
7th Grade	297	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	306	SECTION 6: OPERATIONAL (\$147pp)	\$ 129,654	total operational	\$ 190,524
ECE Self Contained	14	ADDITIONAL OPERATIONAL	\$ 60,870		
TOTAL STUDENTS	882	TOTAL	\$ 3,779,442		\$ 3,779,442

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
340	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	37.8	\$ 73,400	\$ 2,772,318	\$ 2,772,318
340	1260	011022	900XN	4520	Band	0.5	\$ 73,400	\$ 36,700	\$ 36,700
340	1261	011022	900XN	4520	Choral	0.0	\$ 73,400	\$ -	\$ -
340	1147	011022	900XN	4625	CTE Teachers- School Paid	1.0	\$ 73,400	\$ 73,400	\$ 73,400
CLASSROOM TEACHER TOTAL					39.3				
SCHOOL LIBRARY									
340	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
340	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
340	1077	013014	900XN						\$ 125,300
340	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
340	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
340	1170	0644	900XF		Textbook Allocation		\$ 30,870		
340	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
340	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
340	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,649,788	\$ 3,440,818	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
041 NEWBURG

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	270	SECTION 4: CERTIFIED STAFF	\$ 3,533,302	total staffing	\$ 3,708,602
7th Grade	307	SECTION 5: CLASSIFIED STAFF	\$ 175,300		
8th Grade	316	SECTION 6: OPERATIONAL (\$147pp)	\$ 134,652	total operational	\$ 196,712
ECE Self Contained	23	ADDITIONAL OPERATIONAL	\$ 62,060		
TOTAL STUDENTS	916	TOTAL	\$ 3,905,314		\$ 3,905,314

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
041	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	38.5	\$ 73,400	\$ 2,828,102	\$ 2,828,102
041	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
041	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
041	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					40.5				
SCHOOL LIBRARY									
041	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
041	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	2.00	\$ 27,200	\$ 54,400	
041	1077	013014	900XN						\$ 152,500
041	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
041	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
041	1170	0644	900XF		Textbook Allocation		\$ 32,060		
041	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
041	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
041	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,770,662	\$ 3,533,302	\$ 175,300

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
435 NOE

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	360	SECTION 4: CERTIFIED STAFF	\$ 4,784,935	total staffing	\$ 4,960,235
7th Grade	443	SECTION 5: CLASSIFIED STAFF	\$ 175,300		
8th Grade	430	SECTION 6: OPERATIONAL (\$147pp)	\$ 186,543	total operational	\$ 260,958
ECE Self Contained	36	ADDITIONAL OPERATIONAL	\$ 74,415		
TOTAL STUDENTS	1269	TOTAL	\$ 5,221,193		\$ 5,221,193

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	56.0	6th Gr Teams	360	3	12	30.0
Tier I Weighted Formula*	26.0:1	56.0	7th/8th Grade Teams	873	8	32	27.3
Middle School Team Formula*		54.2	Related Arts- Teachers			10.2	
			Total Teachers- Teams Formula			54.2	23.4
			Team Add-On Option*			0.0	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
435	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	54.0	\$ 73,400	\$ 3,965,435	\$ 3,965,435
435	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
435	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
435	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					56.0				
SCHOOL LIBRARY									
435	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
435	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	2.00	\$ 27,200	\$ 54,400	
435	1077	013014	900XN						\$ 152,500
435	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
435	1077	011021	900XN	4345	ASST PRINCIPAL	4.0	\$ 114,300	\$ 457,200	\$ 457,200
ADDITIONAL OPERATIONAL SUPPORT									
435	1170	0644	900XF		Textbook Allocation		\$ 44,415		
435	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
435	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
435	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 5,034,650	\$ 4,784,935	\$ 175,300

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
620 OLMSTED NORTH

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	125	SECTION 4: CERTIFIED STAFF	\$ 2,005,318	total staffing	\$ 2,153,418
7th Grade	158	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	178	SECTION 6: OPERATIONAL (\$147pp)	\$ 72,912	total operational	\$ 120,272
ECE Self Contained	35	ADDITIONAL OPERATIONAL	\$ 47,360		
TOTAL STUDENTS	496	TOTAL	\$ 2,273,690		\$ 2,273,690

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
620	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	19.3	\$ 73,400	\$ 1,414,418	\$ 1,414,418
620	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
620	1261	011022	900XN	4520	Choral	0.0	\$ 73,400	\$ -	\$ -
620	1147	011022	900XN	4625	CTE Teachers- School Paid	1.0	\$ 73,400	\$ 73,400	\$ 73,400
CLASSROOM TEACHER TOTAL					21.3				
SCHOOL LIBRARY									
620	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
620	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
620	1077	013014	900XN						\$ 125,300
620	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
620	1077	011021	900XN	4345	ASST PRINCIPAL	2.0	\$ 114,300	\$ 228,600	\$ 228,600
ADDITIONAL OPERATIONAL SUPPORT									
620	1170	0644	900XF		Textbook Allocation		\$ 17,360		
620	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
620	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
620	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 2,200,778	\$ 2,005,318	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
730 OLMSTED SOUTH

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	145	SECTION 4: CERTIFIED STAFF	\$ 2,107,711	total staffing	\$ 2,255,811
7th Grade	173	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	182	SECTION 6: OPERATIONAL (\$147pp)	\$ 75,117	total operational	\$ 123,002
ECE Self Contained	11	ADDITIONAL OPERATIONAL	\$ 47,885		
TOTAL STUDENTS	511	TOTAL	\$ 2,378,813		\$ 2,378,813

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
730	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	18.7	\$ 73,400	\$ 1,370,011	\$ 1,370,011
730	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
730	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
730	1147	011022	900XN	4625	CTE Teachers- School Paid	2.0	\$ 73,400	\$ 146,800	\$ 146,800
CLASSROOM TEACHER TOTAL					22.7				
SCHOOL LIBRARY									
730	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
730	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
730	1077	013014	900XN						\$ 125,300
730	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
730	1077	011021	900XN	4345	ASST PRINCIPAL	2.0	\$ 114,300	\$ 228,600	\$ 228,600
ADDITIONAL OPERATIONAL SUPPORT									
730	1170	0644	900XF		Textbook Allocation		\$ 17,885		
730	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
730	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
730	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 2,303,696	\$ 2,107,711	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
219 RAMSEY

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	245	SECTION 4: CERTIFIED STAFF	\$ 3,570,736	total staffing	\$ 3,746,036
7th Grade	335	SECTION 5: CLASSIFIED STAFF	\$ 175,300		
8th Grade	321	SECTION 6: OPERATIONAL (\$147pp)	\$ 137,298	total operational	\$ 199,988
ECE Self Contained	33	ADDITIONAL OPERATIONAL	\$ 62,690		
TOTAL STUDENTS	934	TOTAL	\$ 3,946,024		\$ 3,946,024

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	41.0	6th Gr Teams	245	3	12	20.4
Tier II Weighted Formula*	25.5:1	41.8	7th/8th Grade Teams	656	6	24	27.3
Middle School Team Formula*		46.2	Related Arts- Teachers			10.2	
			Total Teachers- Teams Formula			46.2	20.2
			Team Add-On Option*			4.4	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
219	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	39.4	\$ 73,400	\$ 2,894,896	\$ 2,894,896
219	1260	011022	900XN	4520	Band	0.6	\$ 73,400	\$ 44,040	\$ 44,040
219	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
219	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					41.0				
SCHOOL LIBRARY									
219	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
219	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	2.00	\$ 27,200	\$ 54,400	
219	1077	013014	900XN						\$ 152,500
219	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
219	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
219	1170	0644	900XF		Textbook Allocation		\$ 32,690		
219	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
219	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
219	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,808,726	\$ 3,570,736	\$ 175,300

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
144 STUART

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	270	SECTION 4: CERTIFIED STAFF	\$ 3,761,209	total staffing	\$ 3,936,509
7th Grade	340	SECTION 5: CLASSIFIED STAFF	\$ 175,300		
8th Grade	345	SECTION 6: OPERATIONAL (\$147pp)	\$ 146,853	total operational	\$ 211,818
ECE Self Contained	44	ADDITIONAL OPERATIONAL	\$ 64,965		
TOTAL STUDENTS	999	TOTAL	\$ 4,148,327		\$ 4,148,327

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

* See JCPS Add-On Allocations for Additional Funding

Org Object Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
144 1118 011022 900XN	4520	Classroom Teacher- 7hr/187 days	43.6	\$ 73,400	\$ 3,202,809	\$ 3,202,809	
144 1260 011022 900XN	4520	Band	0.0	\$ 73,400	\$ -	\$ -	
144 1261 011022 900XN	4520	Choral	0.0	\$ 73,400	\$ -	\$ -	
144 1147 011022 900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -	
CLASSROOM TEACHER TOTAL			43.6				
SCHOOL LIBRARY							
144 1059 011023 900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800	
144 1059 013014 900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800		\$ 22,800
PRINCIPAL'S OFFICE							
	8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000		
	8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500		
	8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600		
	8735	SCH CLERK (8HR/187DY)	2.00	\$ 27,200	\$ 54,400		
144 1077 013014 900XN							\$ 152,500
144 1077 011020 900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700	
144 1077 011021 900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900	
ADDITIONAL OPERATIONAL SUPPORT							
144 1170 0644 900XF		Textbook Allocation			\$ 34,965		
144 1013 0734 900XF		Technology-Related Hardware			\$ 10,000		
144 1013 0650 900XF		Technology-Related Supplies			\$ 10,000		
144 1077 0733 900XF		Furniture			\$ 10,000		
					\$ 4,001,474	\$ 3,761,209	\$ 175,300

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
090 THOMAS JEFFERSON

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	200	SECTION 4: CERTIFIED STAFF	\$ 3,238,234	total staffing	\$ 3,386,334
7th Grade	289	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	309	SECTION 6: OPERATIONAL (\$147pp)	\$ 123,186	total operational	\$ 182,516
ECE Self Contained	40	ADDITIONAL OPERATIONAL	\$ 59,330		
TOTAL STUDENTS	838	TOTAL	\$ 3,568,850		\$ 3,568,850

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tch
Standard Teacher Allocation	26:1	36.5	6th Gr Teams	200	2	8	25.0
Tier IV Weighted Formula*	23.0:1	41.3	7th/8th Grade Teams	598	6	24	24.9
Middle School Team Formula*		38.8	Related Arts- Teachers			6.8	
			Total Teachers- Teams Formula			38.8	21.6
			Team Add-On Option*			0.0	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
090	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	35.5	\$ 73,400	\$ 2,606,434	\$ 2,606,434
090	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
090	1261	011022	900XN	4520	Choral	0.0	\$ 73,400	\$ -	\$ -
090	1147	011022	900XN	4625	CTE Teachers- School Paid	0.0	\$ 73,400	\$ -	\$ -
CLASSROOM TEACHER TOTAL					36.5				
SCHOOL LIBRARY									
090	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
090	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
090	1077	013014	900XN						\$ 125,300
090	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
090	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
090	1170	0644	900XF		Textbook Allocation		\$ 29,330		
090	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
090	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
090	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 3,445,664	\$ 3,238,234	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
710 WESTERN

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	240	SECTION 4: CERTIFIED STAFF	\$ 2,608,666	total staffing	\$ 2,756,766
7th Grade	221	SECTION 5: CLASSIFIED STAFF	\$ 148,100		
8th Grade	190	SECTION 6: OPERATIONAL (\$147pp)	\$ 97,608	total operational	\$ 150,848
ECE Self Contained	13	ADDITIONAL OPERATIONAL	\$ 53,240		
TOTAL STUDENTS	664	TOTAL	\$ 2,907,614		\$ 2,907,614

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

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
710	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	28.0	\$ 73,400	\$ 2,054,466	\$ 2,054,466
710	1260	011022	900XN	4520	Band	0.5	\$ 73,400	\$ 36,700	\$ 36,700
710	1261	011022	900XN	4520	Choral	0.0	\$ 73,400	\$ -	\$ -
710	1147	011022	900XN	4625	CTE Teachers- School Paid	1.0	\$ 73,400	\$ 73,400	\$ 73,400
CLASSROOM TEACHER TOTAL					29.5				
SCHOOL LIBRARY									
710	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
710	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	1.00	\$ 27,200	\$ 27,200	
710	1077	013014	900XN						\$ 125,300
710	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
710	1077	011021	900XN	4345	ASST PRINCIPAL	2.0	\$ 114,300	\$ 228,600	\$ 228,600
ADDITIONAL OPERATIONAL SUPPORT									
710	1170	0644	900XF		Textbook Allocation		\$ 23,240		
710	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
710	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
710	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 2,810,006	\$ 2,608,666	\$ 148,100

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
077 WESTPORT

SECTION 4 - 5 - 6
February Allocation

January Projection		February Allocation			subtotals
6th Grade	370	SECTION 4: CERTIFIED STAFF	\$ 4,305,103	total staffing	\$ 4,480,403
7th Grade	382	SECTION 5: CLASSIFIED STAFF	\$ 175,300		
8th Grade	362	SECTION 6: OPERATIONAL (\$147pp)	\$ 172,725	total operational	\$ 243,850
ECE Self Contained	61	ADDITIONAL OPERATIONAL	\$ 71,125		
TOTAL STUDENTS	1175	TOTAL	\$ 4,724,253		\$ 4,724,253

Weighted Formula*	Ratio	Teachers	MS Teams Formula	Students	Teams	Teachers	Stdnts Per Tchr
Standard Teacher Allocation	26:1	51.0	6th Gr Teams	370	4	16	23.1
Tier II Weighted Formula*	25.5:1	52.0	7th/8th Grade Teams	744	7	28	26.6
Middle School Team Formula*		57.6	Related Arts- Teachers			13.6	
			Total Teachers- Teams Formula			57.6	20.4
			Team Add-On Option*			5.6	

* See JCPS Add-On Allocations for Additional Funding

Org	Object	Project	Job Class Code	Position	Allocation	Avg Salary	Budget Subtotal	Section 4 Certified	Section 5 Classified
077	1118	011022	900XN	4520	Classroom Teacher- 7hr/187 days	48.0	\$ 73,400	\$ 3,526,503	\$ 3,526,503
077	1260	011022	900XN	4520	Band	1.0	\$ 73,400	\$ 73,400	\$ 73,400
077	1261	011022	900XN	4520	Choral	1.0	\$ 73,400	\$ 73,400	\$ 73,400
077	1147	011022	900XN	4625	CTE Teachers- School Paid	1.0	\$ 73,400	\$ 73,400	\$ 73,400
CLASSROOM TEACHER TOTAL					51.0				
SCHOOL LIBRARY									
077	1059	011023	900XN	4420	LIBRARIAN 194 DAYS	1.0	\$ 84,800	\$ 84,800	\$ 84,800
077	1059	013014	900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.0	\$ 22,800	\$ 22,800	\$ 22,800
PRINCIPAL'S OFFICE									
				8674	SCH SEC I (8HR/220DY)	1.00	\$ 38,000	\$ 38,000	
				8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	\$ 32,500	\$ 32,500	
				8708	RECORDS CLK (8HR/187DY)	1.00	\$ 27,600	\$ 27,600	
				8735	SCH CLERK (8HR/187DY)	2.00	\$ 27,200	\$ 54,400	
077	1077	013014	900XN						\$ 152,500
077	1077	011020	900XN	4300	PRINCIPAL	1.0	\$ 130,700	\$ 130,700	\$ 130,700
077	1077	011021	900XN	4345	ASST PRINCIPAL	3.0	\$ 114,300	\$ 342,900	\$ 342,900
ADDITIONAL OPERATIONAL SUPPORT									
077	1170	0644	900XF		Textbook Allocation		\$ 41,125		
077	1013	0734	900XF		Technology-Related Hardware		\$ 10,000		
077	1013	0650	900XF		Technology-Related Supplies		\$ 10,000		
077	1077	0733	900XF		Furniture		\$ 10,000		
							\$ 4,551,528	\$ 4,305,103	\$ 175,300