

2023-2024 10th Day Adjustment Allocations



JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment
165 BROWN SCHOOL

10th Day Adjustment Report

	January Projection	Totals	Aug Actual Enrollment	Totals	Difference	
High School Grades 9-12	228		244			
# ECE SC High School Students	0	228	0	244	16	High School
Grade 6	74		75			
Grade 7	74		73			
Grade 8	74		77			
Gr 6-8 Total	222		225			
# ECE SC Middle School Students	0	222	0	225	3	Middle School
Kindergarten Gr K	46		48			
Elementary Gr 1-5	249		240			
# ECE SC Elementary Students	0	295	0	288	-7	Elementary School
		745		757	12	

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
HIGH SCHOOL ALLOCATION FORMULA								
165	1118	011022	900XN	4565 HS Classroom Teacher	11.0	10.3		
				Difference	0.7			
				Safety Net	0.7		\$ 73,400	\$ 52,848
MIDDLE SCHOOL TEAM ALLOCATION FORMULA								
165	1118	011022	900XN	4520 MS Classroom Teacher Total (Teams)	15.4	15.4		
				Difference	0.0		\$ 73,400	\$ -
ELEMENTARY SCHOOL ALLOCATION FORMULA								
165	1118	011022	900XN	4450 Elementary Teacher Gr 1-5 Formula	10.00	10.50	\$ 73,400	\$ (36,700)
165	1012	011022	900XN	4440 Kindergarten Teacher Formula	2.00	2.00	\$ 73,401	\$ -
165	1263	011022	900XN	4455 Special Area Teacher	1.68	1.75	\$ 73,402	\$ (5,138)
165	1012	013028	900XN	8204 Kindergarten Assistant	2.00	2.00	\$ 27,900	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
165	1118	0610	900XF	Operational Allocation - \$147pp (10th Day)	\$ 111,279			
165	1118	0610	900XF	Operational Allocation - \$147pp (January)		\$ 109,515		\$ 1,764
165	1170	0644	900XF	Textbook Allocation - \$35pp (10th Day)	\$ 26,495			
165	1170	0644	900XF	Textbook Allocation - \$35pp (January)		\$ 26,075		\$ 420
ELIGIBLE REIMBURSEMENTS								
165	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	-
165	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	-
OTHER SCHOOL OBLIGATIONS								
165	1118	011022	016XA	Prior Year Overages			\$	-
CARRYOVER								
2023 Revised Budget					\$ 456,699			
2023 Actuals					\$ 294,046			
Encumbrances Carry Forward into FY24					\$ 143,976			
165	****	****	900XF	Carryover (not including encumbrances)	\$ 18,677		\$	18,677
TOTAL 10th Day Adjustment								
165	1118	0610	900XF				\$	31,871

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 10th Day Adjustment
191 DUBOIS ACADEMY

10th Day Adjustment Report

	January Projection	Totals	Aug Actual Enrollment	Totals	Difference
High School Grades 9-12	270		181		
# ECE SC High School Students	2	272	1	182	-90 High School
Grade 6	150		86		
Grade 7	136		125		
Grade 8	119		118		
Gr 6-8 Total	405		329		
# ECE SC Middle School Students	1	406	0	329	-77 Middle School
		678		511	-167

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
HIGH SCHOOL ALLOCATION FORMULA								
191	1118	011022	900XN	4565 HS Classroom Teacher	8.2	12.2		
				Difference	-4.0			
				Safety Net	-3.5		\$ 73,400	
MIDDLE SCHOOL TEAM ALLOCATION FORMULA								
191	1118	011022	900XN	4520 MS Classroom Teacher Total (Teams)	19.4	26.8		
				Difference	-7.4			
				*Per Dr. Pollio approved to lose only 10.2	-10.2		\$ 73,400	\$ (748,680)
ADDITIONAL OPERATIONAL SUPPORT								
191	1118	0610	900XF	Operational Allocation - \$147pp (10th Day)	\$ 75,117			
191	1118	0610	900XF	Operational Allocation - \$147pp (January)		\$ 99,666		\$ (24,549)
191	1170	0644	900XF	Textbook Allocation - \$35pp (10th Day)	\$ 17,885			
191	1170	0644	900XF	Textbook Allocation - \$35pp (January)		\$ 23,730		\$ (5,845)
ELIGIBLE REIMBURSEMENTS								
191	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	-
191	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	-
OTHER SCHOOL OBLIGATIONS								
191	1118	011022	O16XA	Prior Year Overages			\$	(780)
CARRYOVER								
				2023 Revised Budget	\$ 345,038			
				2023 Actuals	\$ 317,903			
				Encumbrances Carry Forward into FY24	\$ 10,391			
191	****	****	900XF	Carryover (not including encumbrances)	\$ 16,743		\$	16,743
191	1118	0610	900XF	TOTAL 10th Day Adjustment			\$	(763,110)

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
800 GRACE JAMES ACADEMY

SECTION 4, 5, & 6
February Allocation

	January Projection	Totals	Aug Actual Enrollment	Totals	Difference
High School Grades 9-12	150		92		
# ECE SC High School Students	0	150	0	92	-58 High School
Grade 6	125		125		
Grade 7	127		112		
Grade 8	110		108		
Gr 6-8 Total	362		345		
# ECE SC Middle School Student	0	362	0	345	-17 Middle School
		512		437	-75

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
HIGH SCHOOL ALLOCATION FORMULA								
800	1118	011022	900XN	4565	HS Classroom Teacher	4.1	6.8	
					Difference	-2.6		
					Safety Net	-2.1	\$ 73,400	\$ (154,874)
MIDDLE SCHOOL TEAM ALLOCATION FORMULA								
800	1118	011022	900XN	4520	MS Classroom Teacher Total (Teams)	22.8	26.8	
					Difference	-4.0	\$ 73,400	\$ (293,600)
ADDITIONAL OPERATIONAL SUPPORT								
800	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 64,239		
800	1118	0610	900XF		Operational Allocation - \$147pp (January)	\$ 75,264		\$ (11,025)
800	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 15,295		
800	1170	0644	900XF		Textbook Allocation - \$35pp (January)	\$ 17,920		\$ (2,625)
ELIGIBLE REIMBURSEMENTS								
800	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)		\$	-
800	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement		\$	-
OTHER SCHOOL OBLIGATIONS								
800	1118	011022	O16XA		Prior Year Overages		\$	-
CARRYOVER								
					2023 Revised Budget	\$ 340,512		
					2023 Actuals	\$ 255,071		
					Encumbrances Carry Forward into FY24	\$ 35,663		
800	****	****	900XF		Carryover (not including encumbrances)	\$ 49,778		\$ 49,778
800	1118	0610	900XF		TOTAL 10th Day Adjustment		\$	(412,346)

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
155 MOORE TRADITIONAL

SECTION 4, 5, & 6
February Allocation

	January Projection	Totals	Aug Actual Enrollment	Totals	Difference
High School Grades 9-12	1294		1203		
# ECE SC High School Students	34	1328	21	1224	-104 High School
Grade 6	245		187		
Grade 7	324		299		
Grade 8	370		334		
Gr 6-8 Total	939		820		
# ECE SC Middle School Student	24	963	22	842	-121 Middle School
		2291		2066	-225

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
HIGH SCHOOL ALLOCATION FORMULA								
155	1118	011022	900XN	4565	HS Classroom Teacher	54.5	58.7	
					Difference	-4.3		
					Safety Net	-3.8	\$ 73,400	
MIDDLE SCHOOL TEAM ALLOCATION FORMULA								
155	1118	011022	900XN	4520	MS Classroom Teacher Total (Teams)	38.8	50.2	
					Difference	-11.4		
					*Per Dr. Pollio approved to lose only -10.2	-8.8	\$ 73,400	\$ (645,920)
ADDITIONAL OPERATIONAL SUPPORT								
155	1118	0610	900XF		Operational Allocation - \$147pp (10th Day)	\$ 303,702		
155	1118	0610	900XF		Operational Allocation - \$147pp (January)	\$ 336,777		\$ (33,075)
155	1170	0644	900XF		Textbook Allocation - \$35pp (10th Day)	\$ 72,310		
155	1170	0644	900XF		Textbook Allocation - \$35pp (January)	\$ 80,185		\$ (7,875)
ELIGIBLE REIMBURSEMENTS								
155	1121	012036	900XF		ECE Certified Sub Reimbursement (FY23 only)			\$ 9,340
155	1121	015091	900XF		ECE Classified Sub Instructional Assistant- Reimbursement			\$ 207
OTHER SCHOOL OBLIGATIONS								
155	1118	011022	O16XA		Prior Year Overages			\$ (187,600)
CARRYOVER								
					2023 Revised Budget	\$ 618,521		
					2023 Actuals	\$ 456,066		
					Encumbrances Carry Forward into FY24	\$ 8,046		
155	****	****	900XF		Carryover (not including encumbrances)	\$ 154,409		\$ 154,409
TOTAL 10th Day Adjustment								
155	1118	0610	900XF					\$ (710,514)
							Original 10th Day Adj	\$ (711,060)

JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
186 NEWCOMER ACADEMY

SECTION 4, 5, & 6
February Allocation



ELIGIBLE REIMBURSEMENTS

186 1121 012036 900XF	ECE Certified Sub Reimbursement (FY23 only)	\$	-
186 1121 015091 900XF	ECE Classified Sub Instructional Assistant- Reimbursement	\$	-

OTHER SCHOOL OBLIGATIONS

186 1118 011022 016XA	Prior Year Overages	\$	(1,311)
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CARRYOVER

2023 Revised Budget	\$	350,637
2023 Actuals	\$	112,065
Encumbrances Carry Forward into FY24	\$	22,584

186 **** * 900XF	Carryover (not including encumbrances)	\$	215,988
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186 1118 0610 900XF	TOTAL 10th Day Adjustment	\$	214,676
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JEFFERSON COUNTY PUBLIC SCHOOLS
2023-2024 SITE BASED ALLOCATION
590 SHAWNEE

SECTION 4, 5, & 6
February Allocation

	January Projection		Aug Actual		Difference
	Enrollment	Totals	Enrollment	Totals	
High School Grades 9-12	691		563		
# ECE SC High School Students	28	719	27	590	-129 High School
Grade 6	140		127		
Grade 7	32		101		
Grade 8	35		105		
Gr 6-8 Total	207		333		
# ECE SC Middle School Student	8	215	21	354	139 Middle School
		934		944	10

Org	Object	Project	Job Class Code	Position	10th Day	January Allocation	Avg Salary	Adjustment
HIGH SCHOOL ALLOCATION FORMULA								
590	1118	011022	900XN	4565 HS Classroom Teacher	25.7	31.5		
				Difference	-5.8			
				Safety Net	-5.3		\$ 73,400	\$ (387,185)
MIDDLE SCHOOL TEAM ALLOCATION FORMULA								
590	1118	011022	900XN	4520 MS Classroom Teacher Total (Teams)	22.8	22.8		
				Difference	0.0		\$ 73,400	\$ -
ELEMENTARY SCHOOL ALLOCATION FORMULA								
590	1118	011022	900XN	4450 Elementary Teacher Gr 1-5 Formula	0.00	0.00	\$ 73,400	\$ -
590	1012	011022	900XN	4440 Kindergarten Teacher Formula	0.00	0.00	\$ 73,401	\$ -
590	1263	011022	900XN	4455 Special Area Teacher	0.00	0.00	\$ 73,402	\$ -
590	1012	013028	900XN	8204 Kindergarten Assistant	0.00	0.00	\$ 27,900	\$ -
ADDITIONAL OPERATIONAL SUPPORT								
590	1118	0610	900XF	Operational Allocation - \$147pp (10th Day)	\$ 138,768			
590	1118	0610	900XF	Operational Allocation - \$147pp (January)		\$ 137,298		\$ 1,470
590	1170	0644	900XF	Textbook Allocation - \$35pp (10th Day)	\$ 33,040			
590	1170	0644	900XF	Textbook Allocation - \$35pp (January)		\$ 32,690		\$ 350
ELIGIBLE REIMBURSEMENTS								
590	1121	012036	900XF	ECE Certified Sub Reimbursement (FY23 only)			\$	\$ -
590	1121	015091	900XF	ECE Classified Sub Instructional Assistant- Reimbursement			\$	\$ 3,488
OTHER SCHOOL OBLIGATIONS								
590	1118	011022	016XA	Prior Year Overages			\$	\$ (144)
CARRYOVER								
2023 Revised Budget					\$	296,328		
2023 Actuals					\$	212,490		
Encumbrances Carry Forward into FY24					\$	4,782		
590	****	****	900XF	Carryover (not including encumbrances)	\$	79,055		\$ 79,055
TOTAL 10th Day Adjustment								
590	1118	0610	900XF					\$ (302,966)
				Original 10th Day Adj				\$ (308,098)