

# 2023 – 2024

## Multi Instructional School Additional Programs



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND DISTRICT WIDE PROGRAMS**  
**RESTRICTED (ADD-ON) ALLOCATIONS**  
**MULTI-INSTRUCTIONAL LEVEL SCHOOLS**  
**FY '23-24**

**BROWN SCHOOL**

Location # **165**

**FUTURE STATE FUNDS**

**SECTION 7: EQUITY FUNDS**

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	<b>18.5</b>					
FY23 Final % Students of Color	<b>39%</b>					
Equity Index Tier	<b>Tier I</b>					
Equity Tier Student-to-Teacher Ratio (MS&HS)	<b>26.0:1</b>					
HS Classroom Teachers Allocations for Tier I (26:1)	<b>10.3</b>					
HS Classroom Teacher Allocations using Equity Tier Index	<b>10.3</b>					
MS Classroom Teacher Allocations for Tier I (26:1)	<b>10.0</b>					
MS Classroom Teacher Allocations Using Equity Tier Index	<b>10.0</b>					
Equity Funds from JCPS Needs Index (Elementary)						\$18,500
Equity Funds from % Students of Color (Elementary)						\$39,000
Equity Index Additional HS Teachers* beyond Tier I (26:1)	\$73,400				0.00	\$0
Equity Index Additional MS Teachers* from Team Formula	\$73,400				<b>5.41</b>	\$397,094
Additional Teacher Allocation* for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
In-School Security Monitors* for all high schools (7.75hr/187days)	\$35,600				2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00	\$0
<b>Total Equity Funds in Investment Tracking System</b>						<b>\$680,794</b>

Investment Tracking System\* **\$680,794**

**MIDDLE SCHOOL TEAM FORMULA**

6th Grade Teams  
 7th-8th Grade Teams  
 Related Arts

Students	Teams	Teachers
74	1	4
148	2	8
		3.4
MS Team Total Allocation		15.4
Number of MS Teachers From 26:1 Formula		10.0
Team Add-On (Provided in Equity Funds Above)		5.4

**BOARD PAID ACADEMIC SUPPORT**

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	1.00	\$73,400
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

**BOARD PAID ATHLETICS & ACTIVITIES**

Number of FRL Students (Prior Year)	<b>228</b>					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$8,208
Athletic Director (220 Days)	\$86,400	XXX1925	011022	900XA	1.00	\$86,400
MS Athletic Director Extended Days (13 Days)		XXX1925	011392	900XA		\$4,700
District-Paid Coaches		XXX1925	011222	900XA		\$108,583
Other Certified Workshops		XXX1925	011327	900XA		\$5,000
Contract Bus Services		XXX1925	0514	900XA		\$13,670
Athletic Supplement		XXX1727	0899	900XA		\$10,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$53,200
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

**COUNSELING**

Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031	011024	900XA	3.00	\$304,200
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**MENTAL HEALTH**

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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**FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER**

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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**DISTRICT AT RISK ATTENDANCE PROGRAM**

Home School Coordinator	\$34,800	XXX1170	013091	900XA	0.00	\$0
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**HEALTH SERVICES**

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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<b>SAFETY</b>						
School Safety Administrator	\$84,000	XXX1989	013063	SECXA	1.00	\$84,000
<b>ENGLISH AS A SECOND LANGUAGE</b>						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.53	\$38,902
ESSER ESL - Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$159
<b>EXCEPTIONAL CHILD EDUCATION</b>						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	2.50	\$183,500
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	1.00	\$34,500
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,350
ECE Supplement		XXX1121	0899	900XA		\$0
<b>SPEECH PATHOLOGY</b>						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.40	\$32,280
<b>HEARING IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
<b>VISION IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
<b>GENERAL MAINTENANCE</b>						
School Maintenance Worker	\$67,200	XXX1087	013072	900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00	\$0
<b>OPERATIONS OF PLANT</b>						
Plant Operator - Job Class 8580	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	2.00	\$114,200
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
<b>TOTAL ADD ONS</b>						<b>\$2,364,266</b>

\* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").  
**Update 2/23/23: Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND DISTRICT WIDE PROGRAMS**  
**RESTRICTED (ADD-ON) ALLOCATIONS**  
**SECONDARY SCHOOLS**  
**FY '23-24**

**DUBOIS ACADEMY**

Location # **191**

**FUTURE STATE FUNDS**

**SECTION 7: EQUITY FUNDS**

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	<b>39.3</b>					
FY23 Final % Students of Color	<b>98%</b>					
Equity Index Tier	<b>Tier II</b>					
Equity Tier Student-to-Teacher Ratio (MS&HS)	<b>25.5:1</b>					
HS Classroom Teachers Allocations for Tier I (26:1)	<b>12.2</b>					
HS Classroom Teacher Allocations using Equity Tier Index	<b>12.4</b>					
MS Classroom Teacher Allocations for Tier I (26:1)	<b>18.2</b>					
MS Classroom Teacher Allocations Using Equity Tier Index	<b>18.6</b>					
Equity Index Additional HS Teachers* beyond Tier I (26:1)	\$73,400				0.24	\$17,530
Equity Index Additional MS Teachers* from Team Formula	\$73,400				<b>8.56</b>	\$628,304
Additional Teacher Allocation* for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				0.00	\$0
Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9	\$101,400				2.00	\$202,800
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				2.00	\$202,800
Assist Prin (High) - Job Class 4350. 215 days. Schedule IV, Grade 12	\$119,700				2.00	\$239,400
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				2.00	\$228,600
In-School Security Monitors* for all high schools (7.75hr/187days)	\$35,600				2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00	\$0
<b>Total Equity Funds in Investment Tracking System</b>					<b>Investment Tracking System**</b>	<b>\$1,745,634</b>

**MIDDLE SCHOOL TEAM FORMULA**

6th Grade Teams  
 7th-8th Grade Teams  
 Related Arts

Students	Teams	Teachers
150	2	8
255	3	12
		6.8
<b>MS Team Total Allocation</b>		<b>26.8</b>
Number of MS Teachers From 26:1 Formula		<b>18.2</b>
Team Add-On (Provided in Equity Funds Above)		<b>8.6</b>

AIS/Choice Zone - Classified - STIPEND

XXX1918 013199 EQTXA \$0

**BOARD PAID ACADEMIC SUPPORT**

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962 011022 900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

**BOARD PAID ATHLETICS & ACTIVITIES**

Number of FRL Students (Prior Year)	<b>428</b>			
Student Activity Fees (\$36pp Fee Waiver)		XXX1727 0675 900XA		\$15,408
Athletic Director (220 Days)	\$86,400	XXX1925 011022 900XA	1.00	\$86,400
MS Athletic Director Extended Days (13 Days)		XXX1925 011392 900XA		\$0
District-Paid Coaches		XXX1925 011222 900XA		\$108,583
Other Certified Workshops		XXX1925 011327 900XA		\$5,000
Contract Bus Services		XXX1925 0514 900XA		\$13,670
Athletic Supplement		XXX1727 0899 900XA		\$0
District Paid Activities Sponsors		XXX1727 011222 900XA		\$53,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

**OFFICE OF THE PRINCIPAL**

TOTAL ASSIST PRIN (Sum of Equity Funds extras above + Sect 4 & 5 900XN)	<b>6.00</b>			
Board Paid Operational Expansion - Added grade level needs		XXX1918 0899 900XA		\$152,521

**COUNSELING**

Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031 011024 900XA	1.00	\$101,400
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031 011024 900XA	1.00	\$101,400
TOTAL COUNSELORS (Sum of Add-On formulas + Equity Funds extras above)	<b>6.00</b>			

**MENTAL HEALTH**

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
<b>FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER</b>						
Coordinator	\$71,600	XXX1208	013091	125X	0.00	\$0
<b>DISTRICT AT RISK ATTENDANCE PROGRAM</b>						
Home School Coordinator	\$34,800	XXX1170	013091	900XA	0.00	\$0
<b>HEALTH SERVICES</b>						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
<b>SAFETY</b>						
School Safety Administrator	\$84,000	XXX1989	013063	SECXA	1.00	\$84,000
<b>ENGLISH AS A SECOND LANGUAGE</b>						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$150
<b>EXCEPTIONAL CHILD EDUCATION</b>						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	4.00	\$293,600
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
ECE Supplement		XXX1121	0899	900XA		\$0
<b>SPEECH PATHOLOGY</b>						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.20	\$16,140
<b>HEARING IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
<b>VISION IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
<b>ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS</b>						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	1.00	\$73,400
Operational						\$161,000
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
<b>GENERAL MAINTENANCE</b>						
School Maintenance Worker	\$67,200	XXX1087	013072	900XA	0.00	\$0
Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00	\$0
<b>OPERATIONS OF PLANT</b>						
Plant Operator - Job Class 8580	\$61,200	XXX1087	013060	900XA	2.00	\$122,400
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	6.00	\$289,800
<b>TOTAL ADD ONS</b>						<b>\$3,865,070</b>

\* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

**Update 2/23/23: Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND DISTRICT WIDE PROGRAMS**  
**RESTRICTED (ADD-ON) ALLOCATIONS**  
**SECONDARY SCHOOLS**  
**FY '23-24**

**GRACE JAMES ACADEMY**

Location # **800**

**FUTURE STATE FUNDS**

**SECTION 7: EQUITY FUNDS**

	<i>Avg Salary</i>	<i>ORG OBJECT PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	36.9			
FY23 Final % Students of Color	94%			
Equity Index Tier	Tier II			
Equity Tier Student-to-Teacher Ratio (MS&HS)	25.5:1			
HS Classroom Teachers Allocations for Tier I (26:1)	6.8			
HS Classroom Teacher Allocations using Equity Tier Index	6.9			
MS Classroom Teacher Allocations for Tier I (26:1)	16.3			
MS Classroom Teacher Allocations Using Equity Tier Index	16.6			
Equity Index Additional HS Teachers* beyond Tier I (26:1)	\$73,400		0.13	\$9,715
Equity Index Additional MS Teachers* from Team Formula	\$73,400		10.51	\$771,434
Additional Teacher Allocation* for Transition Center	\$73,400		1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600		1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600		0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400		2.00	\$202,800
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300		2.00	\$228,600
In-School Security Monitors* for all high schools (7.75hr/187days)	\$35,600		2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600		0.00	\$0
<b>Total Equity Funds in Investment Tracking System</b>		<b>Investment Tracking System**</b>		<b>\$1,438,749</b>

**MIDDLE SCHOOL TEAM FORMULA**

6th Grade Teams  
 7th-8th Grade Teams  
 Related Arts

Students	Teams	Teachers
125	2	8
237	3	12
		6.8
<b>MS Team Total Allocation</b>		<b>26.8</b>
<b>Number of MS Teachers From 26:1 Formula</b>		<b>16.3</b>
<b>Team Add-On (Provided in Equity Funds Above)</b>		<b>10.5</b>

AIS/Choice Zone - Classified - STIPEND

XXX1918 013199 EQTXA \$0

**BOARD PAID ACADEMIC SUPPORT**

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962 011022 900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118 013044 SUBXX	0.00	\$0

**BOARD PAID ATHLETICS & ACTIVITIES**

Number of FRL Students (Prior Year)	249			
Student Activity Fees (\$36pp Fee Waiver)		XXX1727 0675 900XA		\$8,964
Athletic Director (220 Days)	\$86,400	XXX1925 011022 900XA	0.00	\$0
MS Athletic Director Extended Days (13 Days)		XXX1925 011392 900XA		\$0
District-Paid Coaches		XXX1925 011222 900XA		\$108,583
Other Certified Workshops		XXX1925 011327 900XA		\$5,000
Contract Bus Services		XXX1925 0514 900XA		\$13,670
Athletic Supplement		XXX1727 0899 900XA		\$0
District Paid Activities Sponsors		XXX1727 011222 900XA		\$53,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

**OFFICE OF THE PRINCIPAL**

MS Principal: Certified Extended Time (20 days)		XXX1977 011392 900XA		\$0
TOTAL ASSIST PRIN (Sum of Equity Funds extras above + Sect 4 & 5 900XN)	4.00			
Board Paid Operational Expansion - Added grade level needs		XXX1918 0899 900XA		\$152,221

**COUNSELING**

Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031 011024 900XA	1.00	\$101,400
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031 011024 900XA	1.00	\$101,400
TOTAL COUNSELORS (Sum of Add-On formulas + Equity Funds extras above)	4.00			

**MENTAL HEALTH**

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
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<b>FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER</b>					
Coordinator	\$71,600	XXX1208 013091 125X	0.16		\$11,456
<b>DISTRICT AT RISK ATTENDANCE PROGRAM</b>					
Home School Coordinator	\$34,800	XXX1170 013091 900XA	0.00		\$0
<b>HEALTH SERVICES</b>					
Nurse - LPN	\$40,900	XXX1314 013098 C21XA	1.00		\$40,900
<b>SAFETY</b>					
School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00		\$84,000
<b>ENGLISH AS A SECOND LANGUAGE</b>					
Certified Salaries-Teacher	\$73,400	XXX1124 011022 900XA	0.33		\$24,222
ESSER ESL - Teacher	\$73,400	XXX2124 011022 473GL	0.00		\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124 013044 473GL	0.00		\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124 013044 900XA	0.00		\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013081 900XA	0.00		\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124 013081 900XA	0.00		\$0
Supplies (\$300 per ESL Teacher)		XXX1124 0610 900XA			\$99
<b>EXCEPTIONAL CHILD EDUCATION</b>					
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00		\$85,200
Certified Teacher ECE	\$73,400	XXX1121 011022 900XA	1.50		\$110,100
Certified Teacher ECE - IDEA	\$73,400	XXX2121 011022 337*	0.00		\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	0.00		\$0
Interpreters	\$34,500	XXX1121 013084 900XA	0.00		\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00		\$0
General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA			\$810
ECE Supplement		XXX1121 0899 900XA			\$0
<b>SPEECH PATHOLOGY</b>					
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.10		\$8,070
<b>HEARING IMPAIRED</b>					
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00		\$0
<b>VISION IMPAIRED</b>					
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00		\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00		\$0
<b>ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS</b>					
Explore Coach	\$86,100	XXX2147 011038 473GL	1.00		\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147 011022 473GL	2.00		\$146,800
Operational					\$43,500
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00		\$0
Mentor - Stipends		XXX1164 011222 TRPXA			\$0
<b>GENERAL MAINTENANCE</b>					
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	0.00		\$0
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00		\$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00		\$0
<b>OPERATIONS OF PLANT</b>					
Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00		\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	0.00		\$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00		\$96,600
<b>TOTAL ADD ONS</b>					<b>\$2,939,508</b>

\* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines. Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools). Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").  
**Update 2/23/23: Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND DISTRICT WIDE PROGRAMS**  
**RESTRICTED (ADD-ON) ALLOCATIONS**  
**SECONDARY SCHOOLS**  
**FY '23-24**

**MOORE TRADITIONAL**

Location # **155**

**FUTURE STATE FUNDS**

**SECTION 7: EQUITY FUNDS**

	<i>Avg Salary</i>	<i>ORG OBJECT PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	<b>43.6</b>			
FY23 Final % Students of Color	<b>68%</b>			
Equity Index Tier	<b>Tier III</b>			
Equity Tier Student-to-Teacher Ratio (MS&HS)	<b>24.5:1</b>			
HS Classroom Teachers Allocations for Tier I (26:1)	<b>58.7</b>			
HS Classroom Teacher Allocations using Equity Tier Index	<b>62.3</b>			
MS Classroom Teacher Allocations for Tier I (26:1)	<b>42.6</b>			
MS Classroom Teacher Allocations Using Equity Tier Index	<b>45.2</b>			
Equity Index Additional HS Teachers* beyond Tier I (26:1)	\$73,400		3.60	\$263,970
Equity Index Additional MS Teachers* from Team Formula	\$73,400		<b>7.59</b>	\$556,739
Additional Teacher Allocation* for Transition Center	\$73,400		1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600		1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600		1.00	\$81,600
In-School Security Monitors* for all high schools (7.75hr/187days)	\$35,600		2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600		3.00	\$106,800
<b>Total Equity Funds in Investment Tracking System</b>		<b>Investment Tracking System**</b>		<b>\$1,235,309</b>

**MIDDLE SCHOOL TEAM FORMULA**

6th Grade Teams  
 7th-8th Grade Teams  
 Related Arts

Students	Teams	Teachers
245	3	12
694	7	28
		10.2
MS Team Total Allocation		<b>50.2</b>
Number of MS Teachers From 26:1 Formula		<b>42.6</b>
Team Add-On (Provided in Equity Funds Above)		<b>7.6</b>

**AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS**

AIS/Choice Zone - Certified - STIPEND	XXX1918 011222 EQTXA	\$808,000
AIS/Choice Zone - Classified - STIPEND	XXX1918 013199 EQTXA	\$42,246
AIS/Choice Zone - PD DAYS (5Days)	XXX1918 011392 EQTXA	\$174,240

**BOARD PAID ACADEMIC SUPPORT**

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220 011016 900XA	2.00	\$172,200
Orchestra Teacher	\$73,400	XXX1962 011022 900XA	0.80	\$58,720
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118 013044 SUBXX	1.00	\$37,100

**BOARD PAID ATHLETICS & ACTIVITIES**

Number of FRL Students (Prior Year)	<b>1734</b>			
Student Activity Fees (\$36pp Fee Waiver)		XXX1727 0675 900XA		\$62,424
Athletic Director (220 Days)		XXX1925 011022 900XA	1.00	\$86,400
MS Athletic Director Extended Days (13 Days)		XXX1925 011392 900XA		\$4,700
District-Paid Coaches		XXX1925 011222 900XA		\$108,583
Other Certified Workshops		XXX1925 011327 900XA		\$5,000
Contract Bus Services	\$86,400	XXX1925 0514 900XA		\$13,670
Athletic Supplement		XXX1727 0899 900XA		\$17,000
District Paid Activities Sponsors		XXX1727 011222 900XA		\$53,200
Black Student Union - Sponsor (one per school)		XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913 011222 STLXA		\$1,000

**OFFICE OF THE PRINCIPAL**



<b>COUNSELING</b>						
Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031	011024	900XA	5.00	\$507,000
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031	011024	900XA	3.00	\$304,200
<b>MENTAL HEALTH</b>						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
<b>FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER</b>						
Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
<b>DISTRICT AT RISK ATTENDANCE PROGRAM</b>						
Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
<b>HEALTH SERVICES</b>						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
<b>SAFETY</b>						
School Safety Administrator	\$84,000	XXX1989	013063	SECXA	2.00	\$168,000
<b>ENGLISH AS A SECOND LANGUAGE</b>						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	8.00	\$587,200
ESSER ESL - Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	1.00	\$30,000
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$2,400
<b>EXCEPTIONAL CHILD EDUCATION</b>						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	2.00	\$170,400
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	18.00	\$1,321,200
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	1.00	\$73,400
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	7.00	\$207,200
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121	013014	900XA	0.80	\$21,760
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$10,260
ECE Supplement		XXX1121	0899	900XA		\$0
<b>SPEECH PATHOLOGY</b>						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	1.00	\$80,700
<b>HEARING IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.40	\$29,360
<b>VISION IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1048	011022	900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
<b>TECHNICAL CAREERS EDUCATION</b>						
Health Science	\$73,400	XXX1138	011022	106X	0.00	\$0
Engineering	\$73,400	XXX1154	011022	106X	0.00	\$0
Media Arts	\$73,400	XXX1182	011022	106X	0.00	\$0
Transportation	\$73,400	XXX1567	011022	106X	0.00	\$0
Marketing	\$73,400	XXX1760	011022	106X	0.00	\$0
Public Safety	\$73,400	XXX1889	011022	106X	0.00	\$0
Construction	\$73,400	XXX1890	011022	106X	0.00	\$0
Manufacturing	\$73,400	XXX1891	011022	106X	0.00	\$0
Agriculture	\$73,400	XXX1140	011022	106X	0.00	\$0
Information Technology	\$73,400	XXX1143	011022	106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145	011022	106X	0.00	\$0
Business	\$73,400	XXX1944	011022	106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317	011022	106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147	011022	106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017	013050	106X	0.00	\$0
<b>ACADEMIES OF LOUISVILLE</b>						
Career Academy Coach	\$97,300	XXX1147	011037	TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138	011022	TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154	011022	TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182	011022	TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567	011022	TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760	011022	TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889	011022	TDAXA	0.00	\$0
Construction	\$73,400	XXX1890	011022	TDAXA	0.50	\$36,700
Manufacturing	\$73,400	XXX1891	011022	TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140	011022	TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143	011022	TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145	011022	TDAXA	0.00	\$0
Business	\$73,400	XXX1944	011022	TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147	011022	TDAXA	0.00	\$0
Co-op	\$73,400	XXX1146	011022	TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181	011022	TDAXA	0.00	\$0

**ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS**

Explore Coach	\$86,100	XXX2147 011038 473GL	0.00	\$0
Certified Salaries- Teachers	\$73,400	XXX2147 011022 473GL	0.00	\$0
Operational				\$0

**TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA**

Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0

**GENERAL MAINTENANCE**

School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.00	\$0

**OPERATIONS OF PLANT**

Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	8.00	\$386,400

TOTAL ADD ONS

**\$7,348,592**

\* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

**Update 2/23/23: Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND DISTRICT WIDE PROGRAMS**  
**RESTRICTED (ADD-ON) ALLOCATIONS**  
**SECONDARY SCHOOLS**  
**FY '23-24**

**NEWCOMER ACADEMY**

Location # **186**

**FUTURE STATE FUNDS**

**SECTION 7: EQUITY FUNDS**

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	<b>45.8</b>					
FY23 Final % Students of Color	<b>92%</b>					
Equity Index Tier						
Additional Teacher Allocation* for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				2.00	\$163,200
In-School Security Monitors* for all high schools (7.75hr/187days)	\$35,600				2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				0.00	\$0
<b>Total Equity Funds in Investment Tracking System</b>					<b>Investment Tracking System**</b>	<b>\$389,400</b>

**BOARD PAID ACADEMIC SUPPORT**

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	0.00	\$0

**BOARD PAID ATHLETICS & ACTIVITIES**

Number of FRL Students (Prior Year)	<b>677</b>					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$24,372
Athletic Director (220 Days)	\$86,400	XXX1925	011022	900XA	0.00	\$0
MS Athletic Director Extended Days (13 Days)		XXX1925	011392	900XA		\$0
District-Paid Coaches		XXX1925	011222	900XA		\$15,214
Other Certified Workshops		XXX1925	011327	900XA		\$5,000
Contract Bus Services		XXX1925	0514	900XA		\$0
Athletic Supplement		XXX1727	0899	900XA		\$0
District Paid Activities Sponsors		XXX1727	011222	900XA		\$1,868
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

**OFFICE OF THE PRINCIPAL**

MS Principal: Certified Extended Time (20 days)		XXX1977	011392	900XA		\$0
TOTAL ASSIST PRIN (Sum of Equity Funds extras above + Sect 4 & 5 900XN)	<b>3.00</b>					
Board Paid Operational Expansion - Added grade level needs		XXX1918	0899	900XA		\$0

**COUNSELING**

Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031	011024	900XA	2.00	\$202,800
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031	011024	900XA	1.00	\$101,400

**MENTAL HEALTH**

Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
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**FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER**

Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
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**DISTRICT AT RISK ATTENDANCE PROGRAM**

Home School Coordinator	\$34,800	XXX1170	013091	900XA	0.00	\$0
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**HEALTH SERVICES**

Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
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**SAFETY**

School Safety Administrator	\$84,000	XXX1989	013063	SECXA	1.00	\$84,000
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**ENGLISH AS A SECOND LANGUAGE**

Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Teacher	\$73,400	XXX2124	011022	473GL	0.00	\$0
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	\$0
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$0

**EXCEPTIONAL CHILD EDUCATION**

ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
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Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	1.00	\$73,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	0.00	\$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	0.00	\$0
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$540
ECE Supplement		XXX1121	0899	900XA		\$0
<b>SPEECH PATHOLOGY</b>						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.10	\$8,070
<b>HEARING IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
<b>VISION IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
<b>ACADEMIES OF LOUISVILLE</b>						
Career Academy Coach	\$97,300	XXX1147	011037	TDAXA	0.00	\$0
Health Science	\$73,400	XXX1138	011022	TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154	011022	TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182	011022	TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567	011022	TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760	011022	TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889	011022	TDAXA	0.00	\$0
Construction	\$73,400	XXX1890	011022	TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891	011022	TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140	011022	TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143	011022	TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145	011022	TDAXA	0.00	\$0
Business	\$73,400	XXX1944	011022	TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147	011022	TDAXA	0.00	\$0
Co-op	\$73,400	XXX1146	011022	TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181	011022	TDAXA	0.00	\$0
<b>ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS</b>						
Explore Coach	\$86,100	XXX2147	011038	473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147	011022	473GL	1.00	\$73,400
Operational						\$43,500
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>						
Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
Mentor - Stipends		XXX1164	011222	TRPXA		\$0
<b>GENERAL MAINTENANCE</b>						
School Maintenance Worker	\$67,200	XXX1087	013072	900XA	0.00	\$0
Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00	\$0
<b>OPERATIONS OF PLANT</b>						
Plant Operator - Job Class 8580	\$61,200	XXX1087	013060	900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087	013061	900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087	013061	900XA	3.00	\$144,900
<b>TOTAL ADD ONS</b>						<b>\$1,569,084</b>

\* Equity Fund staffing/operational funds must be requested in the JCPs Investment Tracking System within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

**Update 2/23/23: Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.**

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND DISTRICT WIDE PROGRAMS**  
**RESTRICTED (ADD-ON) ALLOCATIONS**  
**SECONDARY SCHOOLS**  
**FY '23-24**

**SHAWNEE**

Location # **590**

**FUTURE STATE FUNDS**

**SECTION 7: EQUITY FUNDS**

	<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FY23 Final JCPS Needs Index	51.9					
FY23 Final % Students of Color	74%					
Equity Index Tier	Tier IV					
Equity Tier Student-to-Teacher Ratio (MS&HS)	23.0:1					
HS Classroom Teachers Allocations for Tier I (26:1)	31.5					
HS Classroom Teacher Allocations using Equity Tier Index	35.6					
MS Classroom Teacher Allocations for Tier I (26:1)	9.4					
MS Classroom Teacher Allocations Using Equity Tier Index	10.7					
Equity Index Additional HS Teachers* beyond Tier I (26:1)	\$73,400				4.11	\$301,722
Equity Index Additional MS Teachers* from Team Formula	\$73,400				13.37	\$980,991
Additional Teacher Allocation* for Transition Center	\$73,400				1.00	\$73,400
Resource Teacher Funding Equivalent*	\$81,600				1.00	\$81,600
Resource Teacher Funding Equivalent* from Tiers	\$81,600				2.00	\$163,200
Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9	\$101,400				0.00	\$0
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400				1.00	\$101,400
Assist Prin (High) - Job Class 4350. 215 days. Schedule IV, Grade 12	\$119,700				0.00	\$0
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 11	\$114,300				1.00	\$114,300
In-School Security Monitors* for all high schools (7.75hr/187days)	\$35,600				2.00	\$71,200
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,600				3.00	\$106,800
<b>Total Equity Funds in Investment Tracking System</b>					<b>Investment Tracking System**</b>	<b>\$1,994,613</b>

**MIDDLE SCHOOL TEAM FORMULA**

6th Grade Teams  
 7th-8th Grade Teams  
 Related Arts

Students	Teams	Teachers
140	2	8
67	2	8
		6.8
MS Team Total Allocation		22.8
Number of MS Teachers From 26:1 Formula		9.4
Team Add-On (Provided in Equity Funds Above)		13.4

**AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS**

AIS/Choice Zone - Certified - STIPEND	XXX1918	011222	EQTXA	\$815,200
AIS/Choice Zone - Classified - STIPEND	XXX1918	013199	EQTXA	\$45,889
AIS/Choice Zone - PD DAYS (5Days)	XXX1918	011392	EQTXA	\$173,926

**BOARD PAID ACADEMIC SUPPORT**

Certified Salaries - Academic Instructional Coach	\$86,100	XXX1220	011016	900XA	1.00	\$86,100
Orchestra Teacher	\$73,400	XXX1962	011022	900XA	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$37,100	XXX1118	013044	SUBXX	1.00	\$37,100

**BOARD PAID ATHLETICS & ACTIVITIES**

Number of FRL Students (Prior Year)	450					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$16,200
Athletic Director (220 Days)	\$86,400	XXX1925	011022	900XA	1.00	\$86,400
MS Athletic Director Extended Days (13 Days)		XXX1925	011392	900XA		\$4,700
District-Paid Coaches		XXX1925	011222	900XA		\$108,583
Other Certified Workshops		XXX1925	011327	900XA		\$5,000
Contract Bus Services		XXX1925	0514	900XA		\$13,670
Athletic Supplement		XXX1727	0899	900XA		\$15,000
District Paid Activities Sponsors		XXX1727	011222	900XA		\$53,200
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator- Stipend		XXX1913	011222	STLXA		\$1,000

**OFFICE OF THE PRINCIPAL**

**COUNSELING**

Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031	011024	900XA	3.00	\$304,200
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9	\$101,400	XXX1031	011024	900XA	1.00	\$101,400

<b>MENTAL HEALTH</b>						
Mental Health Practitioner (195days)	\$67,700	XXX1033	013082	900XA	1.00	\$67,700
<b>FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER</b>						
Coordinator	\$71,600	XXX1208	013091	125X	0.16	\$11,456
<b>DISTRICT AT RISK ATTENDANCE PROGRAM</b>						
Home School Coordinator	\$34,800	XXX1170	013091	900XA	1.00	\$34,800
<b>HEALTH SERVICES</b>						
Nurse - LPN	\$40,900	XXX1314	013098	C21XA	0.00	\$0
<b>SAFETY</b>						
School Safety Administrator	\$84,000	XXX1989	013063	SECKA	2.00	\$168,000
<b>ENGLISH AS A SECOND LANGUAGE</b>						
Certified Salaries-Teacher	\$73,400	XXX1124	011022	900XA	0.00	\$0
ESSER ESL - Teacher	\$73,400	XXX2124	011022	473GL	0.50	\$36,700
ESSER ESL - Bilingual Associate Instructor I/II/III	\$30,000	XXX2124	013044	473GL	0.00	
Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000	XXX1124	013044	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor I-CERS	\$30,000	XXX1124	013081	900XA	0.00	\$0
Supplies (\$300 per ESL Teacher)		XXX1124	0610	900XA		\$150
<b>EXCEPTIONAL CHILD EDUCATION</b>						
ECE Implementation Coach (195 Days)	\$85,200	XXX1559	011037	900XA	1.00	\$85,200
Certified Teacher ECE	\$73,400	XXX1121	011022	900XA	6.00	\$440,400
Certified Teacher ECE - IDEA	\$73,400	XXX2121	011022	337*	5.00	\$367,000
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121	013028	900XA	6.00	\$177,600
Interpreters	\$34,500	XXX1121	013084	900XA	0.00	\$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$5,940
ECE Supplement		XXX1121	0899	900XA		\$0
<b>SPEECH PATHOLOGY</b>						
Speech Language Pathologist	\$80,700	XXX1043	013018	900XA	0.30	\$24,210
<b>HEARING IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1129	011022	900XA	0.00	\$0
<b>VISION IMPAIRED</b>						
Certified Teacher	\$73,400	XXX1048	011022	900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048	013044	900XA	0.00	\$0
<b>TECHNICAL CAREERS EDUCATION</b>						
Health Science	\$73,400	XXX1138	011022	106X	1.00	\$73,400
Engineering	\$73,400	XXX1154	011022	106X	2.00	\$146,800
Media Arts	\$73,400	XXX1182	011022	106X	0.50	\$36,700
Transportation	\$73,400	XXX1567	011022	106X	0.00	\$0
Marketing	\$73,400	XXX1760	011022	106X	0.00	\$0
Public Safety	\$73,400	XXX1889	011022	106X	0.00	\$0
Construction	\$73,400	XXX1890	011022	106X	0.00	\$0
Manufacturing	\$73,400	XXX1891	011022	106X	0.00	\$0
Agriculture	\$73,400	XXX1140	011022	106X	0.00	\$0
Information Technology	\$73,400	XXX1143	011022	106X	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145	011022	106X	1.00	\$73,400
Business	\$73,400	XXX1944	011022	106X	0.00	\$0
Education College/Teacher Learning	\$73,400	XXX1317	011022	106X	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147	011022	106X	0.00	\$0
Shuttle Bus Driver	\$34,500	XXX1017	013050	106X	0.00	\$0
<b>ACADEMIES OF LOUISVILLE</b>						
Career Academy Coach	\$97,300	XXX1147	011037	TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138	011022	TDAXA	0.00	\$0
Engineering	\$73,400	XXX1154	011022	TDAXA	0.00	\$0
Media Arts	\$73,400	XXX1182	011022	TDAXA	0.00	\$0
Transportation	\$73,400	XXX1567	011022	TDAXA	0.00	\$0
Marketing	\$73,400	XXX1760	011022	TDAXA	0.00	\$0
Public Safety	\$73,400	XXX1889	011022	TDAXA	0.00	\$0
Construction	\$73,400	XXX1890	011022	TDAXA	0.00	\$0
Manufacturing	\$73,400	XXX1891	011022	TDAXA	0.00	\$0
Agriculture	\$73,400	XXX1140	011022	TDAXA	0.00	\$0
Information Technology	\$73,400	XXX1143	011022	TDAXA	0.00	\$0
Family / Consumer Science	\$73,400	XXX1145	011022	TDAXA	0.00	\$0
Business	\$73,400	XXX1944	011022	TDAXA	1.00	\$73,400
All Other CTE Programs	\$73,400	XXX1147	011022	TDAXA	0.00	\$0
Co-op	\$73,400	XXX1146	011022	TDAXA	0.00	\$0
Work Experience Program	\$73,400	XXX1181	011022	TDAXA	0.00	\$0

**ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS**

Explore Coach	\$86,100	XXX2147 011038 473GL	1.00	\$86,100
Certified Salaries- Teachers	\$73,400	XXX2147 011022 473GL	3.00	\$220,200
Operational				\$43,500

**TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA**

Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends		XXX1164 011222 TRPXA		\$0

**GENERAL MAINTENANCE**

School Maintenance Worker	\$67,200	XXX1087 013072 900XA	1.00	\$67,200
Grounds Worker	\$40,800	XXX1088 013077 900XA	0.00	\$0
Aquatics Coordinator	\$76,400	XXX1918 013091 900XA	0.50	\$38,200

**OPERATIONS OF PLANT**

Plant Operator - Job Class 8580	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
Lead Custodian - Job Class 8586	\$57,100	XXX1087 013061 900XA	1.00	\$57,100
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	8.00	\$386,400

TOTAL ADD ONS

**\$6,744,701**

\* Equity Fund staffing/operational funds must be requested in the *JCPS Investment Tracking System* within Budget Cycle timelines.

Positions purchased using Equity Funds require SBDM consultation (or Assistant Superintendent for AIS schools).

Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA.

Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

**Update 2/23/23: Due to teacher shortage Resource Teacher positions will be provided as a funding dollar amount not positions.**