# 2023 – 2024 Multi Instructional School Additional Programs



BROWN SCHOOL	_			Location #	165
FUTURE STATE FUNDS	<u>.</u>	Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS	_				
FY23 Final JCPS Needs Index	18.5				
FY23 Final % Students of Color	39%				
Equity Index Tier	Tier I				
Equity Tier Student-to-Teacher Ratio (MS&HS)	26.0:1				
HS Classroom Teachers Allocations for Tier I (26:1)	10.3				
HS Clasroom Teacher Allocations using Equity Tier Index	10.3				
MS Clasroom Teacher Allocations for Tier I (26:1)	10.0				
MS Clasroom Teacher Allocations Using Equity Tier Index	10.0				
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 <i>,</i> 400		0.00	\$0
Equity Index Additional MS Teachers* from Team Formula		\$73,400		5.41	\$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
Total Equity Funds in Investment Tracking System	-		Investment Tra	acking System*	\$680,794
MIDDLE SCHOOL TEAM FORMULA	Students	Teams		Teachers	
6th Grade Teams	74	1		4	
7th-8th Grade Teams	148	2		8	
Related Arts	140	2		3.4	
	MS Team	Total Allocatio	n	15.4	
			From 26:1 Formula	10.0	
			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)	228				40.000
Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days)		É9C 400	XXX1727 0675 900XA XXX1925 011022 900XA	1.00	\$8,208 \$86,400
MS Athletic Director Extended Days (13 Days)		\$86,400	XXX1925 011022 900XA XXX1925 011392 900XA	1.00	\$80,400
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) Student Technology Leadership Program Coordinator- Stipend			XXX1727 011222 BSUXA XXX1913 011222 STLXA		\$2,464 \$1,000
COUNSELING					
Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9		\$101,400	XXX1031 011024 900XA	3.00	\$304,200
MENTAL HEALTH Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170 013091 900XA	0.00	\$0
HEALTH SERVICES					
Nurse - LPN		\$40,900	XXX1314 013098 C21XA	0.00	\$0

SAFETY				
School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
ENGLISH AS A SECOND LANGUAGE				
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	
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
EXCEPTIONAL CHILD EDUCATION				
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
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.40	\$32,280
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$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	2.00	\$114,200
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	3.00	\$144,900
				62.254.255
		TOTAL ADD	ONS	\$2,364,266

\* 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").

DUBOIS ACADEMY	_			Location #	191
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
FY23 Final JCPS Needs Index	39.3				
FY23 Final % Students of Color	98%				
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)	12.2				
HS Clasroom Teacher Allocations using Equity Tier Index	12.4				
MS Clasroom Teacher Allocations for Tier I (26:1)	18.2				
MS Clasroom Teacher Allocations Using Equity Tier Index	18.6				
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		8.56	\$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 S		\$101,400		2.00	\$202,800
Assist Prin (High) - Job Class 4350. 215 days. Schedule IV, Grade 1 Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 2		\$119,700		2.00	\$239,400
	11	\$114,300		2.00	\$228,600
In-School Security Monitors* for all high schools (7.75hr/187days) In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600		2.00 0.00	\$71,200
Total Equity Funds in Investment Tracking System		\$35,600	Investment Tra	1	\$0 <b>\$1,745,634</b>
	-				1, -,
MIDDLE SCHOOL TEAM FORMULA	Students	Teams		Teachers	
6th Grade Teams	150	2		8	
7th-8th Grade Teams	255	3		12	
Related Arts				6.8	
	MS Tear	n Total Allocatio	n	26.8	
	Number	of MS Teachers	From 26:1 Formula	18.2	
	Team Ac	dd-On (Provided	in Equity Funds Above)	8.6	
AIS/Choice Zone - Classifed - STIPEND			XXX1918 013199 EQTXA		\$0
BOARD PAID ACADEMIC SUPPORT					7-
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)	428				
Student Activity Fees (\$36pp Fee Waiver)			XXX1727 0675 900XA		\$15,408
Athletic Director (220 Days)		\$86,400	XXX1925 011022 900XA XXX1925 011392 900XA	1.00	\$86,400
MS Athletic Director Extended Days (13 Days) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$0 \$108,583
Other Certified Workshops			XXX1925 011222 900XA XXX1925 011327 900XA		\$108,585
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) Student Technology Leadership Program Coordinator- Stipend			XXX1727 011222 BSUXA XXX1913 011222 STLXA		\$2,464 \$1,000
					<i></i>
TOTAL ASSIST PRIN (Sum of Equity Funds extras above + Sect 4 & 5 900XN) Board Paid Operational Expansion - Added grade level needs	6.00		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 \$101,400	XXX1031 011024 900XA XXX1031 011024 900XA	1.00	\$101,400 \$101,400
TOTAL COUNSELORS (Sum of Add-On formulas + Equity Funds extras above)	6.00				
MENTAL HEALTH					

Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER				
Coordinator	\$71,600	XXX1208 013091 125X	0.00	\$0
DISTRICT AT RISK ATTENDANCE PROGRAM				
Home School Coordinator	\$34,800	XXX1170 013091 900XA	0.00	\$0
HEALTH SERVICES				
Nurse - LPN	\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY				
School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
,				
ENGLISH AS A SECOND LANGUAGE				
Certified Salaries-Teacher ESSER ESL - Teacher	\$73,400	XXX1124 011022 900XA	0.00	\$0 \$26 700
ESSER ESL - Teacher ESSER ESL - Bilingual Associate Instructor I/II/III	\$73,400 \$30,000	XXX2124 011022 473GL XXX2124 013044 473GL	0.50 0.00	\$36,700
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
EXCEPTIONAL CHILD EDUCATION				
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 XXX1121 0899 900XA		\$2,700 \$0
ECE Supplement		XXX1121 0899 900XA		ŞU
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.20	\$16,140
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	470.400	VIV/1010 011000 000VA	0.00	ćo
Certified Teacher Classified Salaries-Orientation & Mobility	\$73,400 \$82,400	XXX1048 011022 900XA XXX1048 013044 900XA	0.00 0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	ŞU
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS				
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
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				4-
School Maintenance Worker	\$67,200	XXX1087 013072 900XA	0.00	\$0 \$0
Grounds Worker Aquatics Coordinator	\$40,800 \$76,400	XXX1088 013077 900XA XXX1918 013091 900XA	0.00 0.00	\$0 \$0
·	ç, 0, <del>-</del> 00		0.00	ΨŪ
OPERATIONS OF PLANT	¢64 200	VVV1007 013000 000VC	2 00	6122 400
Plant Operator - Job Class 8580 Lead Custodian - Job Class 8586	\$61,200	XXX1087 013060 900XA	2.00	\$122,400
	\$57,100	XXX1087 013061 900XA	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	6.00	\$289,800

\* 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").

GRACE JAMES ACADEMY	_			Location #	800
UTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
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 Clasroom Teacher Allocations using Equity Tier Index	6.9				
MS Clasroom Teacher Allocations for Tier I (26:1)	16.3				
MS Clasroom 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	\$C
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade S	)	\$101,400		2.00	\$202,800
Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 1		\$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
Total Equity Funds in Investment Tracking System			Investment Tra	1	\$1,438,749
					<i>+_,,</i>
MIDDLE SCHOOL TEAM FORMULA	Students	Teams		Teachers	
6th Grade Teams	125	2		8	
7th-8th Grade Teams	237	3		12	
Related Arts				6.8	
	MS Tear	n Total Allocatio	าท	26.8	
			s From 26:1 Formula	16.3	
			in Equity Funds Above)	10.5	
	realityte			1010	
AIS/Choice Zone - Classifed - STIPEND			XXX1918 013199 EQTXA		\$0
SOARD 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 Athletic Supplement			XXX1925 0514 900XA XXX1727 0899 900XA		\$13,670 \$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				ψ¢
Board Paid Operational Expansion - Added grade level needs			XXX1918 0899 900XA		\$152,221
OUNSELING					
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				
/ENTAL HEALTH					
Mental Health Practitioner (195days)		\$67,700	XXX1033 013082 900XA	1.00	\$67,700

FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator	\$34,800	XXX1170 013091 900XA	0.00	\$0
	Ş5 <del>4</del> ,800	JULLI C CISCOI JULA	0.00	ŲŲ
HEALTH SERVICES Nurse - LPN	\$40,900	XXX1314 013098 C21XA	1.00	\$40,900
SAFETY School Safety Administrator	\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
ENGLISH AS A SECOND LANGUAGE				
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	ψŪ
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
EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	1.00	\$85 <i>,</i> 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
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.10	\$8,070
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED				
Certified Teacher	\$73,400	XXX1048 011022 900XA	0.00	\$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS				toc 100
Explore Coach	\$86,100	XXX2147 011038 473GL	1.00	\$86,100
Certified Salaries- Teachers Operational	\$73,400	XXX2147 011022 473GL	2.00	\$146,800 \$43,500
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
Resident - Classified Instructor	\$33.400	XXX1164 013044 TRPXA	0.00	\$0
Mentor - Stipends	<i>400,100</i>	XXX1164 011222 TRPXA	0.00	\$0
GENERAL MAINTENANCE				
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
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	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	2.00	\$96,600
	÷ 10,000			
			ONS	\$2,939,508

TOTAL ADD ONS \$2,939,508

\* 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").

100RE TRADITIONAL	_			Location #	155
JTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
FY23 Final JCPS Needs Index	43.6				
FY23 Final % Students of Color	68%				
Equity Index Tier	Tier III				
Equity Tier Student-to-Teacher Ratio (MS&HS)	24.5:1				
HS Classroom Teachers Allocations for Tier I (26:1)	58.7				
HS Clasroom Teacher Allocations using Equity Tier Index	62.3				
MS Clasroom Teacher Allocations for Tier I (26:1)	42.6				
MS Clasroom Teacher Allocations Using Equity Tier Index	45.2				
Equity Index Additional HS Teachers* beyond Tier I (26:1)		\$73,400		3.60	\$263,97
Equity Index Additional MS Teachers* from Team Formula		\$73,400		7.59	\$556,73
Additional Teacher Allocation* for Transition Center		\$73,400		1.00	\$73,40
Resource Teacher Funding Equivalent*		\$81,600		1.00	\$81,6
Resource Teacher Funding Equivalent* from Tiers		\$81,600		1.00	\$81,6
In-School Security Monitors* for all high schools (7.75hr/187days)		\$35,600		2.00	\$71,2
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600		3.00	\$106,8
Total Equity Funds in Investment Tracking System		<i>\$55,666</i>	Investment Tra		\$1,235,30
MIDDLE SCHOOL TEAM FORMULA	Students			Teachers	
6th Grade Teams	245	3		12	
7th-8th Grade Teams	694	7		28	
Related Arts				10.2	
		n Total Allocatio		50.2	
	Number	of MS Teachers	From 26:1 Formula	42.6	
	Team Ad	d-On (Provided	in Equity Funds Above)	7.6	
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
AIS/Choice Zone - Certified - STIPEND			XXX1918 011222 EQTXA		\$808,00
AIS/Choice Zone - Classifed - STIPEND			XXX1918 013199 EQTXA		\$42,24
AIS/Choice Zone - PD DAYS (5Days)			XXX1918 011392 EQTXA		\$174,24
DARD PAID ACADEMIC SUPPORT					
Certified Salaries - Academic Instructional Coach		\$86,100	XXX1220 011016 900XA	2.00	\$172,20
Orchestra Teacher		\$73,400	XXX1962 011022 900XA	0.80	\$58,72
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone		\$37,100	XXX1118 013044 SUBXX	1.00	\$37,10
lumber of FRL Students (Prior Year)	1734				
lumber of FRL Students (Prior Year) tudent Activity Fees (\$36pp Fee Waiver)	1734	405 400	XXX1727 0675 900XA	1.00	
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days)	1734	\$86,400	XXX1925 011022 900XA	1.00	\$86,4
lumber of FRL Students (Prior Year) tudent Activity Fees (\$36pp Fee Waiver) thletic Director (220 Days) /S Athletic Director Extended Days (13 Days)	1734	\$86,400	XXX1925 011022 900XA XXX1925 011392 900XA	1.00	\$86,4 \$4,7
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days) AS Athletic Director Extended Days (13 Days) District-Paid Coaches	1734	\$86,400	XXX1925 011022 900XA	1.00	\$86,4 \$4,7 \$108,5
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days) AS Athletic Director Extended Days (13 Days) District-Paid Coaches Dther Certified Workshops	1734	\$86,400	XXX1925 011022 900XA XXX1925 011392 900XA XXX1925 011222 900XA	1.00	\$86,4 \$4,7 \$108,5 \$5,0
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days) MS Athletic Director Extended Days (13 Days) District-Paid Coaches Other Certified Workshops Contract Bus Services Athletic Supplement	1734	\$86,400	XXX1925 011022 900XA XXX1925 011392 900XA XXX1925 011222 900XA XXX1925 011327 900XA	1.00	\$86,4 \$4,7 \$108,5 \$5,0 \$13,6 \$17,0
Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days) MS Athletic Director Extended Days (13 Days) District-Paid Coaches Other Certified Workshops Contract Bus Services Athletic Supplement District Paid Activities Sponsors	1734	\$86,400	XXX1925 011022 900XA   XXX1925 011392 900XA   XXX1925 011327 900XA   XXX1925 011327 900XA   XXX1925 0514 900XA   XXX1727 0899 900XA   XXX1727 011222 900XA	1.00	\$86,4( \$4,7( \$108,5; \$5,0( \$13,6 \$17,0( \$53,2(
DARD PAID ATHLETICS & ACTIVITIES Number of FRL Students (Prior Year) Student Activity Fees (\$36pp Fee Waiver) Athletic Director (220 Days) MS Athletic Director Extended Days (13 Days) District-Paid Coaches Dther Certified Workshops Contract Bus Services Athletic Supplement District Paid Activities Sponsors Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend	1734	\$86,400	XXX1925 011022 900XA   XXX1925 011392 900XA   XXX1925 011222 900XA   XXX1925 011227 900XA   XXX1925 011327 900XA   XXX1925 0514 900XA   XXX1927 0899 900XA	1.00	\$62,42 \$86,40 \$4,70 \$108,58 \$5,00 \$13,67 \$17,00 \$53,20 \$2,44 \$1,00

OFFICE OF THE PRINCIPAL

COUNSELING				
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
MENTAL HEALTH				
Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
	<i>çc</i> ,,,,,,,,,			<i>\\</i>
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER				*** ***
Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM				
Home School Coordinator	\$34,800	XXX1170 013091 900XA	1.00	\$34,800
HEALTH SERVICES				
Nurse - LPN	\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY				
School Safety Administrator	\$84,000	XXX1989 013063 SECXA	2.00	\$168,000
·····				,,
ENGLISH AS A SECOND LANGUAGE				
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 Classified Salaries-Bilingual Associate Instructor III-KTRS	\$30,000 \$30,000	XXX2124 013044 473GL XXX1124 013044 900XA	0.00 1.00	\$30,000
Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000	XXX1124 013044 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
EXCEPTIONAL CHILD EDUCATION				
ECE Implementation Coach (195 Days)	\$85,200	XXX1559 011037 900XA	2.00	\$170,400
Certified Teacher <b>ECE</b> Certified Teacher <b>ECE - IDEA</b>	\$73,400	XXX1121 011022 900XA	18.00	\$1,321,200
Classified Salaries- ECE Instructional Assistant	\$73,400 \$29,600	XXX2121 011022 337* XXX1121 013028 900XA	1.00 7.00	\$73,400 \$207,200
Interpreters	\$34,500	XXX1121 013028 900XA	0.00	\$207,200 \$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
SPEECH PATHOLOGY				600 700
Speech Language Pathologist HEARING IMPAIRED	\$80,700	XXX1043 013018 900XA	1.00	\$80,700
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.40	\$29,360
VISION IMPAIRED	\$73,400	XXX1125 011022 500XA	0.40	\$29,500
Certified Teacher	\$73,400	XXX1048 011022 900XA	1.00	\$73,400
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	\$0
TECHNICAL CAREERS EDUCATION				4.0
Health Science	\$73,400	XXX1138 011022 106X	0.00	\$0 \$0
Engineering Media Arts	\$73,400 \$73,400	XXX1154 011022 106X XXX1182 011022 106X	0.00 0.00	\$0 \$0
Transportation	\$73,400	XXX1162 011022 106X XXX1567 011022 106X	0.00	\$0 \$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 Family / Consumer Science	\$73,400 \$73,400	XXX1143 011022 106X XXX1145 011022 106X	0.00 0.00	\$0 \$0
Business	\$73,400	XXX1944 011022 106X	0.00	\$0 \$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
ACADEMIES OF LOUISVILLE	607 202	XXX1147 011037 TDAXA	1.00	607 200
Career Academy Coach Health Science	\$97,300 \$73,400	XXX1147 011037 TDAXA XXX1138 011022 TDAXA	1.00 0.00	97,300\$ \$0
Engineering	\$73,400	XXX1150 011022 TDAXA XXX1154 011022 TDAXA	0.00	\$0 \$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 Agriculture	\$73,400 \$72,400	XXX1891 011022 TDAXA	0.00 0.00	\$0 \$0
Agriculture Information Technology	\$73,400 \$73,400	XXX1140 011022 TDAXA XXX1143 011022 TDAXA	0.00	\$0 \$0
Family / Consumer Science	\$73,400	XXX1145 011022 TDAXA XXX1145 011022 TDAXA	0.00	\$0 \$0
Business	\$73,400	XXX1944 011022 TDAXA	0.00	\$0
All Other CTE Programs	\$73,400	XXX1147 011022 TDAXA	0.00	\$0
Со-ор	\$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 Certified Salaries- Teachers Operational	\$86,100 \$73,400	XXX2147 011038 473GL XXX2147 011022 473GL	0.00 0.00	\$0 \$0 \$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA Resident - Classified Instructor Mentor - Stipends	\$33,400	XXX1164 013044 TRPXA XXX1164 011222 TRPXA	0.00	\$0 \$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").

NEWCOMER ACADEMY	-			Location #	186
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS					
FY23 Final JCPS Needs Index	45.8				
FY23 Final % Students of Color	92%				
Equity Index Tier	Tier III				
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 \$81,600		2.00	\$163,200
In-School Security Monitors* for all high schools (7.75hr/187days) In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600 \$35,600		2.00 0.00	\$71,200 \$0
Total Equity Funds in Investment Tracking System			Investment Tra	acking System**	\$389,400
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)	677		NOV1222 0675 00000		624 272
Student Activity Fees (\$36pp Fee Waiver)		¢06 400	XXX1727 0675 900XA	0.00	\$24,372
Athletic Director (220 Days) MS Athletic Director Extended Days (13 Days)		\$86,400	XXX1925 011022 900XA XXX1925 011392 900XA	0.00	\$0 \$0
District-Paid Coaches			XXX1925 011332 900XA 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			XXX1077 011202 000X4		ćo
MS Principal: Certified Extended Time (20 days) TOTAL ASSIST PRIN (Sum of Equity Funds extras above + Sect 4 & 5 900XN)	3.00		XXX1977 011392 900XA		\$0
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
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
Coordinator		\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM Home School Coordinator		\$34,800	XXX1170 013091 900XA	0.00	\$0
HEALTH SERVICES					
Nurse - LPN		\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY		¢84.000	WW1090 012002 CECVA	1.00	694.000
School Safety Administrator		\$84,000	XXX1989 013063 SECXA	1.00	\$84,000
ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher		672 400	VVV1124 011022 000VA	0.00	ćo
ESSER ESL - Teacher		\$73,400 \$73,400	XXX1124 011022 900XA XXX2124 011022 473GL	0.00 0.00	\$0 \$0
ESSER ESL - Bilingual Associate Instructor I/II/III		\$30,000	XXX2124 011022 473GL XXX2124 013044 473GL	0.00	ŲÇ
Classified Salaries-Bilingual Associate Instructor III-KTRS		\$30,000	XXX1124 013044 4730L XXX1124 013044 900XA	0.00	\$0
Classified Salaries-Bilingual Associate Instructor II-CERS		\$30,000	XXX1124 013081 900XA	0.00	\$0 \$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

Certified Teacher ECE Certified Teacher ECE - IDEA	\$73,400 \$73,400	XXX1121 011022 900XA XXX2121 011022 337*	1.00 0.00	\$73,400 \$0
Classified Salaries- ECE Instructional Assistant	\$29,600	XXX1121 013028 900XA	0.00	\$0 \$0
Interpreters	\$25,000	XXX1121 013020 900XA	0.00	\$0 \$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013014 900XA	0.00	\$0 \$0
General Supplies (\$540 per ECE Teacher)	<i>Ş21,200</i>	XXX1121 013014 900XA	0.00	\$540
ECE Supplement		XXX1121 0899 900XA		\$0
				φ¢
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.10	\$8,070
				ćo
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	ć72.400	XXX1048 011032 000X4	0.00	ćo
Certified Teacher	\$73,400	XXX1048 011022 900XA XXX1048 013044 900XA	0.00 0.00	\$0 \$0
Classified Salaries-Orientation & Mobility	\$82,400	XXX1048 013044 900XA	0.00	Ş0
ACADEMIES OF LOUISVILLE				
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 \$0
Information Technology	\$73,400	XXX1143 011022 TDAXA XXX1145 011022 TDAXA	0.00	\$0 \$0
Family / Consumer Science Business	\$73,400 \$73,400	XXX1145 011022 TDAXA XXX1944 011022 TDAXA	0.00 0.00	\$0 \$0
All Other CTE Programs	\$73,400	XXX1344 011022 TDAXA XXX1147 011022 TDAXA	0.00	\$0 \$0
	\$73,400	XXX1147 011022 TDAXA XXX1146 011022 TDAXA	0.00	\$0 \$0
Work Experience Program	\$73,400	XXX1140 011022 TDAXA XXX1181 011022 TDAXA	0.00	\$0 \$0
	\$13,400		0.00	γu
ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS				
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
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	0.00	\$0
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	0.00	\$0
Custodian - Job Class 8592	\$48,300	XXX1087 013061 900XA	3.00	\$144,900
	¢ 10,000			<u>+</u> ,550
		TOTAL ADD	ONS	\$1,569,084

\* 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").

SHAWNEE	_			Location #	590
FUTURE STATE FUNDS		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
SECTION 7: EQUITY FUNDS	•				
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 Clasroom Teacher Allocations using Equity Tier Index	35.6				
MS Clasroom Teacher Allocations for Tier I (26:1)	9.4				
MS Clasroom 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	\$980,993
Additional Teacher Allocation* for Transition Center		\$73,400		1.00	\$73,40
Resource Teacher Funding Equivalent*		\$81,600		1.00	\$81,60
Resource Teacher Funding Equivalent* from Tiers		\$81,600		2.00	\$163,20
Counselor (High) - Job Class 4400. 215 days. Schedule IV, Grade 9		\$101,400		0.00	\$1
Counselor (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 9		\$101,400		1.00	\$101,40
Assist Prin (High) - Job Class 4350. 215 days. Schedule IV, Grade 1 Assist Prin (Middle) - Job Class 4345. 215 days. Schedule IV, Grade 1		\$119,700		0.00 1.00	\$
In-School Security Monitors* for all high schools (7.75hr/187days)	1	\$114,300		2.00	\$114,30
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,600 \$35,600		3.00	\$71,20 \$106,80
Total Equity Funds in Investment Tracking System	-	\$55,000	Investment Trac		\$1,994,61
·······					<i>,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
MIDDLE SCHOOL TEAM FORMULA	Students	Teams		Teachers	
6th Grade Teams	140	2		8	
7th-8th Grade Teams	67	2		8	
Related Arts				6.8	
	MS Team	Total Allocatio	n	22.8	
	Number o	of MS Teachers	From 26:1 Formula	9.4	
	Team Add	l-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 - Classifed - 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	\$86,10
Orchestra Teacher		\$73,400	XXX1962 011022 900XA	0.00	\$
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone		\$37,100	XXX1118 013044 SUBXX	1.00	\$37,10
OARD PAID ATHLETICS & ACTIVITIES					
Number of FRL Students (Prior Year)	450				
Student Activity Fees (\$36pp Fee Waiver)			XXX1727 0675 900XA		\$16,20
Athletic Director (220 Days)		\$86,400	XXX1925 011022 900XA	1.00	\$86,40
MS Athletic Director Extended Days (13 Days) District-Paid Coaches			XXX1925 011392 900XA XXX1925 011222 900XA		\$4,70 \$108,58
Other Certified Workshops			XXX1925 011222 900XA XXX1925 011327 900XA		\$5,00
Contract Bus Services			XXX1925 0514 900XA		\$13,67
Athletic Supplement			XXX1727 0899 900XA		\$15,00
District Paid Activities Sponsors			XXX1727 011222 900XA		\$53,20
Black Student Union - Sponsor (one per school) Student Technology Leadership Program Coordinator- Stipend			XXX1727 011222 BSUXA XXX1913 011222 STLXA		\$2,464 \$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

MENTAL HEALTH Mental Health Practitioner (195days)	\$67,700	XXX1033 013082 900XA	1.00	\$67,700
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator	\$71,600	XXX1208 013091 125X	0.16	\$11,456
DISTRICT AT RISK ATTENDANCE PROGRAM	+,			<i>+,</i>
Home School Coordinator	\$34,800	XXX1170 013091 900XA	1.00	\$34,800
HEALTH SERVICES Nurse - LPN	\$40,900	XXX1314 013098 C21XA	0.00	\$0
SAFETY School Safety Administrator	\$84,000	XXX1989 013063 SECXA	2.00	\$168,000
ENGLISH AS A SECOND LANGUAGE				
Certified Salaries-Teacher	\$73,400	XXX1124 011022 900XA	0.00	\$0
ESSER ESL - Teacher	\$73,400	XXX2124 011022 473GL	0.50	\$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 Classified Salaries-Bilingual Associate Instructor II-CERS	\$30,000 \$30,000	XXX1124 013044 900XA XXX1124 013081 900XA	0.00 0.00	\$0 \$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
EXCEPTIONAL CHILD EDUCATION				
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 Interpreters	\$29,600 \$34,500	XXX1121 013028 900XA XXX1121 013084 900XA	6.00 0.00	\$177,600 \$0
Classified Salaries- School Clerk (6.5h/187d = 0.80)	\$27,200	XXX1121 013084 900XA XXX1121 013014 900XA	0.00	\$0 \$0
General Supplies (\$540 per ECE Teacher)	<i>Ş27,200</i>	XXX1121 0610 900XA	0.00	\$5.940
ECE Supplement		XXX1121 0899 900XA		\$0
SPEECH PATHOLOGY				
Speech Language Pathologist	\$80,700	XXX1043 013018 900XA	0.30	\$24,210
HEARING IMPAIRED				
Certified Teacher	\$73,400	XXX1129 011022 900XA	0.00	\$0
VISION IMPAIRED	4			<u>é a</u>
Certified Teacher Classified Salaries-Orientation & Mobility	\$73,400 \$82,400	XXX1048 011022 900XA XXX1048 013044 900XA	0.00 0.00	\$0 \$0
TECHNICAL CAREERS EDUCATION Health Science	\$73,400	XXX1138 011022 106X	1.00	\$73,400
Engineering	\$73,400	XXX1156 011022 106X XXX1154 011022 106X	2.00	\$146,800
Media Arts	\$73,400 \$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 \$0
Agriculture Information Technology	\$73,400 \$73,400	XXX1140 011022 106X XXX1143 011022 106X	0.00 0.00	\$0 \$0
Family / Consumer Science	\$73,400	XXX1145 011022 106X 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
ACADEMIES OF LOUISVILLE				
Career Academy Coach	\$97,300	XXX1147 011037 TDAXA	1.00	\$97,300
Health Science	\$73,400	XXX1138 011022 TDAXA	0.00	\$0
Engineering Modia Arts	\$73,400	XXX1154 011022 TDAXA	0.00	\$0 \$0
Media Arts Transportation	\$73,400 \$73,400	XXX1182 011022 TDAXA XXX1567 011022 TDAXA	0.00 0.00	\$0 \$0
Marketing	\$73,400	XXX1367 011022 TDAXA XXX1760 011022 TDAXA	0.00	\$0 \$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 \$73,400	XXX1147 011022 TDAXA	0.00 0.00	\$0 \$0
Co-op Work Experience Program	\$73,400 \$73,400	XXX1146 011022 TDAXA XXX1181 011022 TDAXA	0.00	\$0 \$0
work experience riogram	<i>₽13,</i> 400	JUSTICE OILUZZ IDANA	0.00	ŲÇ

ESSER- MIDDLE SCHOOL EXPLORE PATHWAYS Explore Coach Certified Salaries- Teachers Operational	\$86,100 \$73,400	XXX2147 011038 473GL XXX2147 011022 473GL	1.00 3.00	\$86,100 \$220,200 \$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

\$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").