2023 - 2024 Special School Allocations



	JEFFERSON COUNTY PUBLIC SCHOOLS									
		EXCEPTIONAL CHILD CENTERS				<u>IONS</u>				
		GENERAL FUND - FORM		A BUD	<u>GETS</u>					
Cohe	ool Name	2023 - 202	<u> 4</u>				UNIT	402		
Scho	ooi name	BINEI					PAY LOC	183		
							I AI LOO			
	DDG IFOT		ote #			00.04	AVG SALARY -	FORMULA		
JCC	PROJECT #		ootnote	HRS	DAYS	23-24	MUST UPDATE YRLY	BUDGET AMT		
000		CERTIFIED S	14		DATO		THE	Airi		
18311	18-011022	REGULAR PROGRAM								
4535		Teacher - Liaison Middle		7.00	187.00	1.00	\$73,400	\$73,400		
	•									
		SPECIAL AREA INSTRUCTION								
4455	ECEXN	Itinerant Teacher	5	7.00	187.00	1.90	\$73,400	\$139,460		
18311	21-011022	EXCEPTIONAL CHILD EDUCATION								
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	12.00	\$73,400	\$880,800		
4665	900XA	MSD (SC)	7			12.00				
	r	EXCEPTIONAL CHILD EDUCATION-BOARD PA	D			I				
4665		Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$73,400	\$73,400		
4665	ECEXN	MSD (SC)				1.00				
18315	559-011037	ECE RESOURCE TEACHER								
4740	r	ECE Resource Teacher	6	7.00	187.00	1.00	\$81,600	\$81,600		
	ı									
18315	559-011037	EXCEPTIONAL CHILD EDUCATION				,				
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,200	\$85,200		
		20111271112								
	ı	COUNSELING	1 1	0.00	105.00	4.00	<u> </u>	¢00.000		
4390	ECEXN	Elementary School Counselor Counselor Extended Time 1831031-01	139	8.00	195.00	1.00	\$92,800 \$3,331	\$92,800 \$3,331		
	l	Council Extended Time 1001001 01		L LOLX	•	1100	ψ0,001	ψο,σο.		
18310	059-011023	SCHOOL LIBRARY								
4420	ECEXN	School Media Librarian		7.00	194.00	0.20	\$84,800	\$16,960		
	831077	OFFICE OF THE PRINCIPAL				l				
-	ECEXN	Special School Principal-011020		8.00	220.00	1.00	\$117,200	\$117,200		
4345	ECEXN	Asst Principal Middle School-011021 Principal Extended Time 1831977-01	130	8.00 2-000¥A	215.00	1.00	\$114,300 \$10,655	\$114,300 \$10,655		
		Filicipal Extended Time 1031977-01	133	2-900XA		1.00	\$10,033	\$10,033		
18311	129-011022	HEARING IMPAIRED								
18312	220-011016	INSTRUCTIONAL SUPPORT - OTHER Board Pa	id			ı	T			
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$85,400	\$85,400		
1021	124 044022	ENCLISH AS A SECOND LANGUAGE								
4465	900XA	ENGLISH AS A SECOND LANGUAGE Teacher Elem ESL		7.00	187.00	0.09	\$73,400	\$6,606		
1100	JOOKA	reacher Elem EGE	1—1	7.00	107.00	0.03	ψι 0,400	ψ0,000		
		CLASSIFIED S	ST/	AFF						
		REGULAR INSTRUCTION								
8156 8170		Instructor II	Н	7.00 7.00	187.00 187.00	2.00 1.00	\$33,900 \$33,900	\$67,800 \$33,000		
01/0	LUEAN	Instructor III	H	1.00	107.00	1.00	ψ33,900	\$33,900		
18311	121-013028	EXCEPTIONAL CHILD EDUCATION								
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	23.00	\$29,600	\$680,800		
8194		MSD (SC)	6/9			23.00				
8131	ECEXN	Specialist Behavior -013084 (Behavior Analyst)	3	8.00	220.00	1.00	\$96,600	\$96,600		
4007	101 0/225	EVOEDTIONAL OUT DESCRIPTION								
		EXCEPTIONAL CHILD EDUCATION		7.00	107.00	E 00	¢20,000	¢450.000		
8161 8165	900XA 900XA	ECE Behavior Coach/Liaison II ECE Behavior Coach/Liaison III	H	7.00 7.00	187.00 187.00	5.00 5.00	\$30,000 \$30,000	\$150,000 \$150,000		
0100	JUUAA	1202 Deliavior Codon/Liaison III	ш	7.00	107.00	3.00	Ψ30,000	ψ.ου,ουσ		

	JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS											
		GENERAL FUND - FORM				<u>IONS</u>						
		2023 - 202		.A BUD	<u>GL13</u>							
Scho	ool Name:	UNIT PAY LOC	183									
							PAT LOC					
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT				
18310	77-013014	OFFICE OF THE PRINCIPAL										
8735	ECEXN	School Clerk I (8 hrs/190 days)		8.00	190.00	1.02	\$27,700	\$28,254				
8064	ECEXN	School Bookkeeper I (8 hrs/215 days)		8.00	215.00	1.00	\$32,500	\$32,500				
8674	ECEXN	School Secretary I (8 hrs/220 days)		8.00	220.00	1.00	\$38,000	\$38,000				
18310	43-013018	SPEECH PATHOLOGY - BOARD PD										
8137	900XA	Speech/Language Pathologist		7.00	187.00	1.00	\$80,700	\$80,700				
18310	33-013082	OTHER ATT AND SOCIAL WORK										
8229	900XA	Mental Health Practitioner		8.00	195.00	0.50	\$67,700	\$33,850				
18	331087	OPERATIONS OF PLANT CENTRALIZED										
18310	89-013063	SCHOOL SECURITY - OWNED BY ECE										
8728	900XA	In School Security Monitor	9	8.00	187.00	2.00	\$34,000	\$68,000				
18310	37-013098	HEALTH SERVICES										
8114	ECEXN	Registered Nurse	7	8.00	187.00	1.00	\$60,700	\$60,700				

TOTALS \$3,173,516

FOOTNOTES:

16-17

1 FY17 ITIN TCHR OVERLOAD .10 will not be reflected on Staff Sheet 1831963-011022

Included in Overload from HR

17-18

- 2 FY18- Recurrent Budget Approval Data Mgmt/Res Tech (8hr/187day)
- 3 FY18 Changed the JCC from Specialist II to Behavior Analyst

18-19

- 4 FY19-One Year Only Bud Apprvl ECE Tchr (7hrs/187 days)-Changed to Recurrent No Project
- FY19 Recurrent-Deleted .50 itinerant and put equivalent funds in 1831263-012036-SUBXA each year FY19-Recurrent-Timeout PAC room increase 1831118-011392 \$52,329 each year.

20-21

- 6 FY21 Recurrent change for 1.00 ECE IA to become 1.14/8hrs per day Help with after school needs
- 7 FY21 Recurrent Change- District Approval to give up 1.00 ECE-funded teacher for 1.00 site-based registered nurse

21-22

8 FY22 - Delete Sec/Bkkpr Combo and Data Tech. Add back School Secretary and School Bookkeeper

22-23

5 FY23-Reverse Itinerant Sub Funds. Reinstate 0.50 Itinerant Teacher - Recurrent Total Goes Back to 1.40 Itinerant Teacher Positions Original change was in FY17, not FY19. Recurrent - NO SUB ALLOWCATION FOR ITINERANTS

Recurrent change - Ten (10.00) ECE IAs exchanged for ten (10.00) ECE Behavior Liaisons.

9 FY23 - Delete 3.00 ECE IAs to add 3.00 ISSMs - ISSMs now "owned" by ECE because of approved exchange

JEFFERSON COUNTY PUBLIC SCHOOLS **EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS** 2023 - 2024 School Name: BINET UNIT 183 PAY LOC ADMINISTRATOR EXTENDED DAY 1831031 **COUNSELOR EXTENDED DAYS** 900XA COUNSELOR EXTENDED DAYS 1831031 011392 3,331 The code was originally 1831031-011392-ECEXN PRINCIPAL EXTENDED DAYS 1831977 1831977 011392 900XA PRINCIPAL EXTENDED DAYS 10,655 **SPONSORS** 1831013 SCHOOL TECHNOLOGY COORDINATOR 1831013 011222 900XA SCHOOL TECHNOLOGY COORDINATOR 3,429 YEAROOK SPONSOR 1831022 1831022 011222 900XA YEARBOOK SPONSOR 3,035 1831727 **BSU SPONSOR** 1831727 011222 BSUXA BSU SPONSOR 2,464 **EXCEPTIONAL CHILD EDUCATION EXCEPTIONAL CHILD EDUCATION** 1831121 1831121 0610 900XA GENERAL SUPPLIES 7,020 **OTHER** 1831037 **HEALTH SERVICES** ECEXN HEALTH SUPPLIES 1831037 0692 650 THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023 1831727 CO-CURRIC & EXTRA CURRIC BD PD 900XS STUDENT ORGANIZATION SUPPLIES 1831727 | 0675 1.476 1831977 **BOARD PAID SCHOOL COSTS** 900XS GENERAL SUPPLIES 1831977 0610 287 1831987 **BUILDING OPERATIONS** 1831987 0733 900XS | FURNITURE & FIXTURES 3,726 1831077 OFFICE OF THE PRINCIPAL 1831077 0610 900XS GENERAL SUPPLIES 1,500 The code was originally 1831077-0610-ECEXN 1831077 | 011327 | 900XS | OTHER CERTIFIED WORKSHOPS 400 1831077 0439 900XS OTHER REPAIRS AND MAINTENANCE 4,450

These codes were originally 1831061-011327-ECEXN and 1831061-0439-ECEXN (Safe Schools)

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 2024

School N	chool Name: BINET UNIT PAY LO							
1831	1118	REGULAI	R INSTRUCTION					
1831118	011392	900XS	OTHER CERTIFIED -EXT TIME	31,329				
1831118	013195	900XS	OTHER CLASSIFIED -EXT TIME	21,000				
1831118	0338	900XS	REGISTRATION FEES	852				
1831118	0610	900XS	GENERAL SUPPLIES	13,238				
1831118	0734	900XS	TECHNOLOGY-RELATED HARDWARE	4,600				
1831118	0739	900XS	OTHER EQUIPMENT	1 900				

These codes were originally 1831118-XXXXX-ECEXN

1831	170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
1831170	0644	900XS	TEXTBOOKS	1,435

These codes were originally 1831170-0644-160X and/or 1831170-0644-TXTXA (Textbooks)

	FLEX ALLOCATION							
Г		900XS	FLEX ALLOCATION	6,027				

		JEFFERSON COUNTY PU	IRI	IC SCHO	OOLS			
		EXCEPTIONAL CHILD CENTERS				IONS		
		GENERAL FUND - FORM	IUL	A BUD	<u>GETS</u>			
		2023 - 202	<u>4</u>					
Scho	ool Name:	CHURCHILL PARK					UNIT	917
			П				PAY LOC	
			AVG SALARY	FORMULA				
	PROJECT		ootnote			23-24	MUST UPDATE	BUDGET
JCC	#		Po	HRS	DAYS	#	YRLY	AMT
		CERTIFIED S	TA	FF				
	ı	REGULAR PROGRAM				I		
4450		Teacher- Elementary	\vdash	7.00	187.00	2.00	\$73,400	\$146,800
4565	ECEXN	Teacher - High	7	7.00	187.00	0.00	\$73,400	\$0
91712	27-011037	RESOURCE TEACHER PROGRAM						
4740		Resource Teacher		7.00	187.00	1.00	\$81,600	\$81,600
04740	C2 044022	SPECIAL AREA INSTRUCTION	Ш					
4455		Itinerant Teacher	П	7.00	187.00	0.80	\$73,400	\$58,720
								. ,
91711	21-011022	EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child	Ш	7.00	187.00	18.00	\$73,400	\$1,321,200
4665		MSD (SC)	\vdash			17.00		
4665	900XA	OTHER	Н			1.00		
91711	21-011022	EXCEPTIONAL CHILD EDUCATION	Ш					
4665	ECEXN	Teacher - Exceptional Child		7.00	187.00	1.00	\$73,400	\$73,400
		•						•
18315	59-011037	EXCEPTIONAL CHILD EDUCATION				•		
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,200	\$85,200
04740	00 044000	FOE BRESOUGH	Ш					
4665	900XA	ECE-PRESCHOOL Teacher - Exceptional Child		7.00	187.00	1.00	\$73,400	\$73,400
4665	900XA	LD (R & SC)	Н	7.00	107.00	1.00	Ψ10,400	ψ10, 4 00
		(П					
91710	07-011022	PRESCHOOL						
91711 4665	· · · · · ·	HEARING IMPAIRED	Ι.	7.00	187.00	0.40	¢72.400	¢20.260
4000	900XA	Teacher - Exceptional Child	4	7.00	167.00	0.40	\$73,400	\$29,360
91710	48-011022	VISION IMPAIRED	ш			ļ.		
4665	900XA	Teacher - Exceptional Child	3	7.00	187.00	1.00	\$73,400	\$73,400
		TECHNICAL EDUCATION PROGRAM				1		
4625	ECEXN	9171145-011022 Family/Consumer Science	Ш	7.00	187.00	2.00	\$73,400	\$146,800
91710	31-011024	COUNSELING						
4390	ECEXN	Elementary School Counselor	П	8.00	195.00	1.00	\$92,800	\$92,800
		Counselor Certified (20 days) - Extended	d Tir			1.00	\$9,518	\$9,518
91710		OFFICE OF THE PRINCIPAL			00000			
4310_	ECEXN	Special School Principal-011020	Н	8.00	260.00	1.00	\$138,500	\$138,500
4345	ECEXN	Asst Principal Middle School-011021	Ш	8.00	215.00	1.00	\$114,300	\$114,300
91712	20-011016	INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$85,400	\$85,400
	ı	ENGLISH AS A SECOND LANGUAGE	_			I .		
4465	900XA	Teacher Elem ESL	Ш	7.00	187.00	0.08	\$73,400	\$5,872
		CLASSIFIED S	ST/	AFF				
91711	21-013028	EXCEPTIONAL CHILD EDUCATION	/					
8194	ı	ECE Instructional Assistant (7 hrs/187 days)	П	7.00	187.00	45.00	\$31,900	\$1,435,500
8194	900XA	AUTISM (SC)				3.00		

JEFFERSON COUNTY PUBLIC SCHOOLS **EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS** 2023 - 2024 School Name: CHURCHILL PARK UNIT 917 **PAY LOC** AVG SALARY **FORMULA** MUST **PROJECT BUDGET** 23-24 **UPDATE** JCC HRS **DAYS** # YRLY **AMT** # 8194 MSD (SC) 900XA 41.00 8194 900XA OTHER (SC) 1.00 \$96,600 8131 ECEXN Behavior Analyst (220 days) 7.00 220.00 2.00 \$193,200 9171006-013028 EXCEPTIONAL CHILD EDUCATION-PRESCHOOL Board Paid 8194 135XA ECE Instructional Assistant (7 hrs/187 days) 187.00 1.00 \$31,900 \$31,900 2221007-PRESCHOOL 9171043-013018 SPEECH PATHOLOGY - BOARD PD 8137 **900XA** 7.00 187.00 2.00 \$76,800 \$153,600 Speech/Language Pathologist 9171077-013014 OFFICE OF THE PRINCIPAL 8708 ECEXN Middle School Records Clerk 187.00 \$27,600 8.00 1.00 \$27,600 8735 **ECEXN** School Clerk 187.00 0.80 \$22,100 \$17,680 6.50 \$33,400 8067 **ECEXN** School Bookkeeper I 8.00 205.00 1.00 \$33,400 8674 **ECEXN** School Secretary I 220.00 \$38,000 8.00 1.00 \$38,000 9171033-013082 OTHER ATT & SOCIAL WORK SERVICES 8227 **900XA** 8.00 195.00 0.50 Mental Health Practitioners (MHP) \$67,700 \$33,850 9171037-013098 | HEALTH SERVICES 8118 ECEXN Nurses (LPN) 8.00 185.00 1.00 \$38,800 \$38,800 8116 **ECEXN** Registered Nurse 8.00 185.00 1.00 \$57,600 \$57,600 9171182-013028 OTHER TECHNICAL EDUCATION PROGRAMS 8194 **ECEXN** ECE Instructional Assistant 7.00 187.00 1.00 \$31,900 \$31.900 **OPERATIONS OF PLANT CENTRALIZED** 9171087 8582 **900XA** Plant Operator-013060 8.00 260.00 1.00 \$61,200 \$61,200 6 Custodian-013061 8592 900XA 6 8.00 260.00 1.00 \$48,300 \$57,100 900XA Lead Custodian-013061 8.00 1.00 6 260.00

TOTALS \$4,926,974

FOOTNOTES:

16-17

2 FY17 ITIN TCHR OVERLOAD .20 will not be reflected on Staff Sheet 9171963-011022

Included in Overload from HR

17-18

3 FY18 Change VI Teacher from 2.00 to 1.00- One moved to IDEA

18-19

- 4 6/22/18 Change HI Teacher from .90 to .60
- 5 FY23 Recurrent Budget Approval 1.00 Student/Community Liaison, 1.00 Behavior Analyst, 1.00 MS Records and 1.00 Speech Language Pathologist in project ECEXN. Increase from 7 to 20 extedend days for the 1.00 Counselor

23-24

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS

GENERAL FUND - FORMULA BUDGETS 2023 - 2024

School Name: CHURCHILL PARK	UNIT 9 [,]	17
	PAYLOC	

		A	DMINISTRATOR EXTENDED DAY	
917 ²	1031	COUNSEL	OR EXTENDED DAYS	
9171031	011392	ECEXN	COUNSELOR EXTENDED DAYS	9,518

The code was originally 9171031-011392-ECEXN

	EXCEPTIONAL CHILD EDUCATION								
9171121 EXCEPTIONAL CHILD EDUCATION									
9171121	013195	ECEXN	OTHER CLASSIFIED-EXT TIME	3,300					
9171121	0610	900XA	GENERAL SUPPLIES	10,260					

			OTHER	
917	1037	HEALTH S	SERVICES	
9171037	0692	ECEXN	HEALTH SUPPLIES	18,000

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

9171987 BUI		BUILDING	OPERATIONS	
9171987	0733	900XS	FURNITURE & FIXTURES	3,935

9171	9171977 BOA		AID SCHOOL COSTS	
9171977	0610	900XS	GENERAL SUPPLIES	553

	9171	1727	CO-CURR	IC & EXTRA CURRIC BD PD	
ı	9171727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	2,844

9171	013	INSTRUC	TIONAL RELATED TECHNOLOGY	
9171013 0650 900X			SUPPLIES TECHNOLOGY RELATED	3,000
9171013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,000

These codes were originally 9171013-XXXX-ECEXN

917 ²	1077	OFFICE O	F THE PRINCIPAL					
9171077	011327	900XS	CONTRACT BUS SERVICES	1,125				
9171077	0514	900XS	CONTRACT BUS SERVICES	2,000				
9171077	0610	900XS	GENERAL SUPPLIES	600				
These cod	These codes were originally 1831061-XXXXXXX-ECEXN(Safe Schools)							
9171077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	300				
9171077	0439		OTHER REPAIRS AND MAINTENANCE	700				
9171077	0514	900XS	CONTRACT BUS SERVICES	3,600				
9171077	0531		POSTAGE	800				
9171077	0650	900XS	SUPPLIES TECHNOLOGY RELATED	9,000				

These codes were originally 9171077-XXXX-ECEXN

9171118 REGULAR INSTRUCTION					
9171118	0735	900XS	TECHNOLOGY SOFTWARE	5,940	

The code was originally 9171118-0735-ECEXN

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS

2023 - 2024

School Name: CHURCHILL PARK UNIT 917
PAY LOC

917 <i>′</i>	1170	OTHER IN	STRUCITONAL PROGRAMS (TEXTBOOKS)	
9171170	0644	900XS	TEXTBOOKS	2,765

These codes were originally 9171170-0644-160X and/or 9171170-0644-TXTXA (Textbooks)

9171087 BUILDING OPERATIONS					
9171087	0140	900XS	CLASSIFIED OVERTIME SALARY	6,000	

The code was originally 9171087-0140-ECEXN

FLEX ALLOCATION							
	900XS	FLEX ALLOCATION	11,613				

		JEFFERSON COUNT	TY PUBL	IC SCH	OOLS								
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS												
	GENERAL FUND - FORMULA BUDGETS												
	<u> 2023 - 2024</u>												
Scho	School Name: HEUSER HEARING & LANG UNIT 465												
Pay L	ocation 0	01K ECE MIDDLE SCHOOL/OTPT					PAY LOC	001K					
JCC	PROJECT		ootnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT					
000		CERTIFI	ED STA		DATE			71111					
465112	21-011022	EXCEPTIONAL CHILD EDUCATION											
465112	21-011022												

XXX1129-011022 HEARING IMPAIRED

XXX1048-011022 VISION IMPAIRED

9171124-011022 ENGLISH AS A SECOND LANGUAGE								
4465	900XA	Teacher Elem ESL		7.00	187.00	0.09	\$73,400	\$6,606

CLASSIFIED STAFF

4651121-013028 EXCEPTIONAL CHILD EDUCATION								
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	1.00	\$29,600	\$29,600
8194	900XA	HI (SC)		6.50	187.00	1.00		

4651007-	PRESCHOOL	
14001007-	IFRESCHOOL	

TOTALS \$36,206

FOOTNOTES:

18-191 FY19-Early Childhood changed project from 135X to 135XA changed to 7hrs/187 days

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2021 - 2022 **School Name: HEUSER HEARING & LANG** UNIT 465 Pay Location 458(Mary Ryan) PAY LOC 458/001K **EXCEPTIONAL CHILD EDUCATION** 4651121 EXCEPTIONAL CHILD EDUCATION 4651121 0610 900XA GENERAL SUPPLIES 0

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

4651	4651170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)			
4651170	0644	900XS	TEXTBOOKS	105

These codes were originally 4651170-0644-160X and/or 4651170-0644-TXTXA (Textbooks)

		FLEX ALLOCATION	
·	900XS	FLEX ALLOCATION	3,500

	JEFFERSON COUNTY PUBLIC SCHOOLS											
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS											
		<u>GENERAL FUND - FORM</u>	<u>UL</u>	<u>A BUD(</u>	<u> SETS</u>							
	<u>2023 - 2024</u>											
Schoo	School Name: Home & Hospital - ECE UNIT 998											
							PAY LOC					
			#				AVO CAL ADV	FORMULA				
JOB	PROJECT		note			23-24	AVG SALARY - MUST UPDATE	BUDGET				
CODE	#		Footnote	HRS	DAYS	#	YRLY	AMT				
	CERTIFIED STAFF											
9981137	981137-011022 HOMEBOUND AND HOSPITAL											
4686	ECEXN	Teacher		7.00	187.00	8.00	\$73,400	\$587,200				

		JEFFERSON COUNTY PU EXCEPTIONAL CHILD CENTERS				IONS		
		GENERAL FUND - FORM				IONS		
		2023- 202			<u> </u>			
Scho	ol Name:	MARY RYAN ACADEMY	<u>-</u>				UNIT	458
							PAY LOC	
JOB			#				AVG SALARY -	FORMULA
COD	PROJECT		ootnote #			23-24	MUST UPDATE	BUDGET
E	#		P0	HRS	DAYS	#	YRLY	AMT
		CERTIFIED S	TA	FF				
45811	118-011022	REGULAR INSTRUCTION						
4565	ECEXN	High School Teacher		7.00	187.00	1.00	\$73,400	\$73,400
45811	21-011022	EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	3.00	\$73,400	\$220,200
4665	900XA	EBD (SC)				3.00		
45810	77	OFFICE OF THE PRINCIPAL						
4350	ECEXN	Sec Sch Asst Principal - 011021		8.00	215.00	1.00	\$119,700	\$119,700
	59-011037	EXCEPTIONAL CHILD EDUCATION			1	1		
4745	900XA	ECE Implementation Coach		7.00	195.00	0.50	\$85,200	\$42,600
	1	ENGLISH AS A SECOND LANGUAGE			ı	I	1	
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$73,400	\$5,872
		OL ACCIFIED	_					
		CLASSIFIED S) I /	AFF				
	21-013028	EXCEPTIONAL CHILD EDUCATION		7.00	407.00	4.00	#04.000	£407.000
8194 8194	900XA 900XA	ECE Instructional Assistant (6.5 hrs/187 days)	Н	7.00	187.00 187.00	4.00	\$31,900	\$127,600
8194	900XA	EBD (SC)	Ш	7.00	187.00	4.00		
15010	42 N12N10	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist	П	7.00	187.00	0.05	\$73,600	\$3,680
0137	JUUNA	Topeech/Language Fathologist	ш	7.00	107.00	0.03	Ψ73,000	\$3,000
45810	77-013014	OFFICE OF THE PRINCIPAL						
8735	ECEXN	School Clerk (8hrs/187days)	2	8.00	187.00	1.00	\$27,200	\$27,200
0.00	202///	jesiles. Cisik (dillo) for dayo,	1 - 1	0.00	107.00		ΨΕΙ,ΣΟΟ	72.,200
45810	87-013061	OPERATIONS OF PLANT CENTRALIZED						
45810	89-013063	SCHOOL SECURITY BOARD PD						
8758	900XA	IN-SCH SECURITY MONITOR	1/4	7.75	187.00	2.00	\$35,600	\$71,200

TOTALS \$618,052

FOOTNOTES:

18-19

- Position #3000002 set up as 8hrs/215 days and only approved for 7.75hrs. Okay per John to keep 8hrs
- ² FY19 Recurrent John approved School Clerk for lost Medicaid grant.
- 3 Changed Principal days to 220 and added 20 extended days
- ⁴ Position reverts back to original calendar (7.75h/187d) upon becoming vacant.

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS

GENERAL FUND - FORMULA BUDGETS 2023 - 2024

School Name: MARY RYAN ACADEMY	UNIT 4	458
	PAY LOC	

			1711 =0	•							
	EXCEPTIONAL CHILD EDUCATION										
4581	4581121 EXCEPTIONAL CHILD EDUCATION										
4581121 011392 ECEXN OTHER CERTIFIED-EXT TIME		OTHER CERTIFIED-EXT TIME	1,700								
4581121	4581121 0610 900XA GENERAL SUPPLIES										

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

458 ⁻	1077	OFFICE O	F THE PRINCIPAL	
4581077	0610	900XS	GENERAL SUPPLIES	8,075

The code was originally 4581077-0610-ECEXN

4581	1727	CO-CURR	RIC & EXTRA CURRIC BD PD	
4581727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	684

The code was originally 4581727-0675-ECEXN

458	1977	BOARD P	AID SCHOOL COSTS	
4581977	0610	900XS	GENERAL SUPPLIES	133

The code was originally 4581977-0610-ECEXN

4581	1170	OTHER II	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
4581170	0644	900XS	TEXTBOOKS	665

These codes were originally 4581170-0644-160X and/or 4581170-0644-TXTXA (Textbooks)

FLEX ALLOCATION						
900XS	FLEX ALLOCATION	2,793				

	JEFFERSON COUNTY PUBLIC SCHOOLS											
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS											
	GENERAL FUND - FORMULA BUDGETS											
	2023 - 2024											
Schoo	chool Name: U of L PACT UNIT 124											
							PAY LOC					
JOB CODE	PROJECT		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT				
		CERTIFIED	STA	FF								
124112	1-011022	EXCEPTIONAL CHILD EDUCATION										
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$73,400	\$146,800				
4665	900XA	MSD (SC)		7.00	187.00	2.00						
	-			-		-						
12415	59-011037	EXCEPTIONAL CHILD EDUCATION										
4745	900XA	ECE Implementation Coach		7.00	195.00	0.25	\$85,200	\$21,300				
	•	•		•	•	•						
91711	24-011022	ENGLISH AS A SECOND LANGUAGE										
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$73,400	\$5,872				

	CLASSIFIED STAFF											
1241121	241121-013028 EXCEPTIONAL CHILD EDUCATION											
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	4.00	\$31,900	\$127,600				
8194	900XA	MSD (SC)		7.00	187.00	4.00						
1241043	-013018	SPEECH PATHOLOGY - BOARD PD										
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$80,700	\$4,035				

TOTALS \$305,607

FOOTNOTES:

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS

<u>L FUND - FORMULA BUDGETS</u> 2023 - 2024

School N	chool Name: U of L PACT UNIT PAY LOC										
	EXCEPTIONAL CHILD EDUCATION										
1241121	0610	900XA	GENERAL SUPPLIES		1,080						
1241121	0610	ECEXN	GENERAL SUPPLIES		1,080						
1241121	0616	ECEXN	FOOD NON INSTRUCTIONAL		3,500						
1241121	0697	ECEXN	OTHER SUPPLIES & MATERIALS		2,500						

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

124	1727	EXTRA C	JRRICULAR BD PD	
1241727	1241727 0675 ECEXN STUDENT ORGANIZATION SUPPLIES		720	

The code was originally 1241727-0675-ECEXN

		FLEX ALLOCATION	
	900XS	FLEX ALLOCATION	0

	JEFFERSON COUNTY PUBLIC SCHOOLS											
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND. FORMULA BUDGETS											
	GENERAL FUND - FORMULA BUDGETS 2023 - 2024											
Scho	ol Name:	WALLER-WILLIAMS ENVIRONMENTAL	<u>+</u>				UNIT	034				
			PAY LOC									
			#				AVG SALARY -	FORMULA				
JCC	PROJECT #		ootnote #	HRS	DAYS	23-24 #	MUST UPDATE YRLY	BUDGET AMT				
300	#	TKLI	AWIT									
		CERTIFIED ST										
03411	18-011022	REGULAR PROGRAM										
	I	EXCEPTIONAL CHILD EDUCATION										
4665	ECEXN	Teacher - Exceptional Child (187 days)		7.00	187.00	4.50	\$73,400	\$330,300				
02411	24 044022	EXCEPTIONAL CHILD EDUCATION										
4665	900XA	Teacher - Exceptional Child (187 days)	1	7.00	187.00	20.00	\$73,400	\$1,468,000				
4665	900XA	EBD (SC)	7	7.00	187.00	20.00	\$73,400	÷ 1,-100,000				
		EXCEPTIONAL CHILD EDUCATION ECE Alloc	ati	ions								
4665	RIVXA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$73,400	\$146,800				
02444	24 044020	EVERTIONAL CHILD EDUCATION Discrise A	11-	nations								
4665	21-011022 RIVXA	EXCEPTIONAL CHILD EDUCATION District All Teacher - Exceptional Child (187 days)	100	7.00	187.00	2.00	\$73,400	\$146,800				
-000	MANN	Todonor - Exceptional Offilia (107 days)	!	1.00	107.00	2.00	Ψε 3,400	ψ 1-10,000				
03415	59-011037	EXCEPTIONAL CHILD EDUCATION										
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,200	\$85,200				
03411	29-011022	HEARING IMPAIRED										
02442	C2 044022	CDECIAL ADEA INCEDICTION										
4455		SPECIAL AREA INSTRUCTION Itinerant Teacher	1	7.00	187.00	3.00	\$73,400	\$220,200				
4455	ECEXN		23	7.00	187.00	1.00	\$73,400	\$73,400				
							· - /	, ,,				
03410	31-011024	COUNSELING										
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$92,800	\$92,800				
		Counselor Certified (7 days) - Extended Time 034	110	31-01139	92-ECEXN	1.00	\$3,331	\$3,331				
03410	31-011024	COUNSELING										
4390	RIVXA	Elementary School Counselor	П	8.00	195.00	1.00	\$92,800	\$92,800				
		Counselor Certified (7 days) - Extended Time 034	110			1.00	\$3,331	\$3,331				
		SCHOOL LIBRARY										
4426	ECEXN	School Media Librarian		7.00	194.00	0.20	\$84,800	\$16,960				
02440	77	OFFICE OF THE PRINCIPAL										
03410 4310	ECEXN	OFFICE OF THE PRINCIPAL Special School Principal-011020	I	8.00	220.00	1.00	\$117,200	\$117,200				
4350	ECEXN	Asst Principal High School-011021	_	8.00	215.00	1.00	\$117,200	\$117,200				
4345	ECEXN	Asst Principal Middle School-011021		8.00	215.00	1.00	\$114,300	\$114,300				
4345	900XA	Asst Principal Middle School-011021	21	8.00	215.00	1.00	\$114,300	\$114,300				
		Principal Extended Time (20 days) 0341977	7-0	11392-90	0XA	1.00	\$10,655	\$10,655				
03419		OFFICE OF THE PRINCIPAL (BOARD PAID)	- 1	0.00	215.00	1.00	¢114 200	¢444.200				
4345	RIVXA	Middle School Assistant Principal-011021		8.00	215.00	1.00	\$114,300	\$114,300				
03412	220-011016	INSTRUCTIONAL SUPPORT-OTHER										
4743	900XA		21	7.00	190.00	2.00	\$85,400	\$170,800				
		ENGLISH AS A SECOND LANGUAGE										
4465	900XA	Teacher Elem ESL		7.00	187.00	0.20	\$73,400	\$14,680				
		CLASSIFIED S	T	ΔFF								
		CLASSIFIED 3		AI I								

	JEFFERSON COUNTY PUBLIC SCHOOLS										
		EXCEPTIONAL CHILD CENTER	<u>S- S</u>	TAFF A	ALLOCA1	<u> </u>					
		GENERAL FUND - FOR	MUL	_A BUD	<u>GETS</u>						
		<u> 2023 - 20</u>	24								
Scho	ool Name:	UNIT PAY LOC	034								
JCC	PROJECT		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT			
03411	121-013028	EXCEPTIONAL CHILD EDUCATION									
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)	21	7.00	187.00	16.00	\$31,900	\$510,400			
8194	900XA	EBD (SC)		7.00	187.00	11.00					
8194	900XA	OTHER		7.00	187.00	5.00					
			\top								
8194	ECEXN	ECE Instructional Assistant (6.5 hrs/187 days)	\top	6.50	187.00	4.00	\$29,600	\$118,400			
0.0.			\top	0.00	107.00		+20,000	\$110,100			
8194	RIVXA	EBD (SC) (6.5 hrs/187 days)	+	7.00	187.00	4.00	\$29,600	\$118,400			
0104	KIVAA	LEB (GG) (C.C III SI TOT days)	+	7.00	107.00	4.00	Ψ20,000	ψ110,400			
8272	RIVXA	Ed Interpreter II	+	6.50	187.00	1.00	\$34,500	\$34,500			
0212	RIVAA	Ed Interpreter II		0.50	107.00	1.00	φ34,500	\$34,500			
02440	42 042040	SPETCH BATHOLOGY BOARD BD									
	ı	SPEECH PATHOLOGY - BOARD PD	1 1	7.00	407.00	0.00	#00.700	* 40.440			
8137	900XA	Speech/Language Pathologist	\perp	7.00	187.00	0.20	\$80,700	\$16,140			
00440	77 040044	OFFICE OF THE PRINCIPAL									
		OFFICE OF THE PRINCIPAL	1 1	0.00			400,000				
8674	ECEXN	School Secretary 1 (8hrs/220 days)	+	8.00	220.00	1.00	\$38,000	\$38,000			
8063	ECEXN	School Bookkeeper I (6hrs/205days)	\perp	6.00	205.00	1.00	\$22,500	\$22,500			
8735	ECEXN	School Clerk (8 HR/187 DY)	\perp	8.00	187.00	1.82	\$27,200	\$49,504			
8735	900XA	School Clerk (8 HR/187 DY)	21	8.00	187.00	0.20	\$27,200	\$5,440			
03410	87	OPERATIONS OF PLANT CENTRALIZED									
8582	900XA	Plant Operator - 013060	22	8.00	260.00	1.00	\$61,200	\$61,200			
8592	900XA	Custodian - 013061	22	8.00	260.00	3.00	\$48,300	\$144,900			
00445	00 04000	2011001 OFOURITY									
		SCHOOL SECURITY		7 75	407.00	4.00	#25.000	6440 400			
8758		IN-SCH SECURITY MONITOR IN-SCH SECURITY MONITOR Board Paid	+	7.75	187.00	4.00	\$35,600	\$142,400			
8758 8758	900XA RIVXA	IN-SCH SECURITY MONITOR Board Paid IN-SCH SECURITY MONITOR (7.75HR/187D)	+	7.75	187.00 187.00	3.00 1.00	\$35,600 \$35,600	\$106,800 \$25,600			
8739	SECXA	ADMINISTRATOR SAFETY XXX1989-013063	+	7.75 8.00	200.00	1.00	\$84,000	\$35,600 \$84,000			
0133	OLOXA	PARTITION ON ETT AAA 1909-013003		0.00	200.00	1.00	ΨΟΨ,000	ψυτ,υυυ			
03410	37-013098	HEALTH SERVICES									
8118		Nurses (LPN)	T	8.00	195.00	1.00	\$40,900	\$40,900			
		1 7					+,	, ,			
03410	33-013082	OTHER ATT& SOCIAL WORKER SERV									
8229	900XA	Mental Health Practitioner		8.00	195.00	5.00	\$67,700	\$338,500			
		SOCIAL WORK									
8039	ECEXN	Social Service Support Worker		8.00	195.00	1.00	\$54,200	\$54,200			

TOTALS \$5,377,641

FOOTNOTES:

16-17

¹ FY17 ECE Approved deletion 1.00 ECE IA and 1.00 LPN for 1.00 RN -RECURRENT

17-18

- $^{\rm 2}$ FY18 Sch Clerk 1.00 (8hr/187 days) and Sch Bkpr II (1.00) ${\tt RECURRENT}$
- ³ FY18 Budget Request Approved for 1 In-School Security Monitor (7.75hr/187days)
- $^{\rm 4}$ FY18 Budget Request Approved for 0.50 MHC split with Semple El. per Alicia Averette
- ⁵ 6/21/17 Change HI Teacher from .10 to .20
- $^{\rm 6}$ FY18 Corrected $\,$ MHC school purchased position to 1.00. Added 0.50 MHC $\,$
- ⁷ FY18 Change Specialist II-Class to ECE Teacher(LBD) -1 year only- If needed in subsequent years, school must resubmit 4& 5 form
- ⁸ FY18 Recurrent Deleted 0.50 MHC and added .50 School Social Worker

18-19

- ⁹ FY19 Recurrent Music Teacher MUSXN
- ¹⁰ FY19 Recurrent Deleted Instructor III and added .50 MHC
- 11 FY19 Recurrent Certified Staff Supervision of Students allocate \$40,000 to 0341918 011013 900XA
- 12 FY19 Specialist II job now Behavior Analyst
- FY19 Recurrent Mental Health Counselor instead of School Social Worker.

	JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS												
	GENERAL FUND - FORMULA BUDGETS												
	<u> 2023 - 2024</u>												
Scho	ool Name:	UNIT	034										
							PAY LOC						
JCC	PROJECT		-ootnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT					

- Moved RIVXA position to Waller Changed the HS AP to MS AP
- ¹⁵ 6/22/18 Change HI Teacher from .20 to .33
- FY19 RECURRENT ALLOCATION FOR RIVERVIEW 0341918-0610-RIVXA \$20,000
- 17 FY19 RECURRENT ELIMINATE BUDGET 0341089-0347 AND CREATE IN SCHOOL SECURITY MONITOR
- School Clerk working extra days grandfathered calendar vacated position reverts back to orignal days/hrs = 8/190
- Behavior Analyst (previously specialist) excannged for funds to pay by contract. Candidates not available to fill position
- ¹⁹ Behavior Analyst deletion recurrent

19-20

11/20 Certified Staff Supervision Funds Exchanged for In School Security - \$40,000 (0341918-011013-900XA) Eliminated

21-22

21 Recurrent - Nine ECE IAs exchanged for 1.00 MS AP / 1.00 Acad. Instr. Coach / 1.5 hr increase to school clerk

23-24

 22 $\,$ Move from ECEXN to 900XA Per Tom Aberli 1/17/23 $\,$

JEFFERSON COUNTY PUBLIC SCHOOLS EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 2024 School Name: WALLER-WILLIAMS ENVIRONMENTAL UNIT 034 **PAY LOC** ADMINISTRATOR EXTENDED DAY 0341031 **COUNSELING** 0341031 011392 900XA COUSELOR EXTENDED DAYS 6,663 The code was originally 0341031-011392-ECEXN 0341977 **BOARD PAID SCHOOL COSTS** 0341977 | 011392 900XA PRINCIPAL EXTENDED DAYS 10,655 **EXCEPTIONAL CHILD EDUCATION** 0341121 **EXCEPTIONAL CHILD EDUCATION** 0341121 0610 900XA GENERAL SUPPLIES 1,100

			OTHER	
0341	1037	HEALTH S	SERVICES	
0341037	0692	ECEXN	HEALTH SUPPLIES	400

0341918 BOARD PAID REGULAR INSTRUCTION			AID REGULAR INSTRUCTION		
ı	0341918	0610	RIVXA	GENERAL SUPPLIES	20,000

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

0341	987	BUILDING	GOPERATIONS	
0341987	0733	900XS	FURNITURE & FIXTURES	3,907

The code was originally 0341987-0733-ECEXN

0341	0341977 BOARD F		AID SCHOOL COSTS	
0341977	0610	900XS	GENERAL SUPPLIES	518

The code was originally 0341977-0610-ECEXN

0341727 CO-CURI			IC & EXTRA CURRIC BD PD	
0341727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	2,664

The code was originally 0341727-0675-ECEXN

0341	1077	OFFICE O	F THE PRINCIPAL	
0341077	0349	900XS	OTHER PROFESSIONAL SERVICES	85,000
0341077	0531	900XS	POSTAGE	600
0341077	0559	900XS	OTHER PRINTING	1,900
0341077	0610	900XS	GENERAL SUPPLIES	2,000
0341077	0650	900XS	SUPPLIES TECHNOLOGY RELATED	17,800
0341077	0733	900XS	FURNITURE AND FIXTURES	9,900

These codes were originally 0341077-XXXX-ECEXN

034	1013	INSTRUC	TIONAL RELATED TECHNOLOGY	
0341013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,100

The code was originally 0341013-0734-ECEXN

0341	1033	SUPPORT	SERVICES-SOCIAL WORK	
0341033	013195	900XS	MENTAL HEALTH PRACTITIONER EXT TIME	6,064

The code was originally 0341033-013195-ECEXN

341	170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
341170	0644	900XS	TEXTBOOKS	2,590

These codes were originally 0341170-0644-160X and/or 0341170-0644-TXTXA (Textbooks)

0341118 0739 900XS OTHER EQUIPMENT 6,	0341	118	REGULAR	RINSTRUCTION	
	0341118	0739	900XS	OTHER EQUIPMENT	6,600

The code was originally 0341118-0739-ECEXN

0341121		EXCEPTION	ONAL CHILD EDUCATION		
	0341121	013195	900XS	OTHER CLASSIFIED-EXT TIME	12,200
	0341121	0641	900XS	LIBRARY BOOKS	3,000
	0341121	0642	900XS	PERIODICALS & NEWSPAPERS	1,200

These codes were originally 0341121-XXXXXX-ECEXN

		FLEX ALLOCATION	
	900XS	FLEX ALLOCATION	10,878

HRLY AVERAGE ESTIMATED 23-24 MUST UPDATE AMT A			JEFFERSON	cou	NTY PU	BLIC SCH	HOOLS				
NIN UNIT 933 PAY LOC 879 HRS DAYS SALARY ESTIMATED 23-24 AMT UNIT PAY LOC BUDGET AMT								CATIONS			
No.			GENERAL FL			IULA BU	<u>DGETS</u>				
HRLY AVERAGE ESTIMATED 23-24 AND MUST	Cabaa	l Nama C	TATE AGENCY ADMIN	<u>2</u>	023-24					LINIT	022
HRLY AVERAGE ESTIMATED 23-24 AMT A	SCHOO	i Name 5	TATE AGENCY ADMIN								
HRLY AVERAGE ESTIMATED 23-24 AMT UPDATE AMT UPDATE AMT		1		\top							0/9
CERTIFIED STAFF 1 8.00 215.00 \$58.9500 \$101,400 1.00 \$101,400 \$101,400				#			HRLY				FORMULA
CERTIFIED STAFF 1 8.00 215.00 \$58.9500 \$101,400 1.00 \$101,400 \$101,400	JOB	PROJECT		gud			_	_		UPDATE	
1 8.00 215.00 \$58.9500 \$101,400 1.00 \$101,400 \$101,400 Certified - Extended Time 011392 1.00 \$6,190 \$6,190 OEDUCATION ON COACH (195) 7.00 195.00 \$62.4200 \$85,200 0.50 \$85,200 \$42,600 Certified - Extended Time 011392 1.50 \$84,800 \$127,200 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 CERTIFICATION CERTI	CODE	#		<u> </u>	HRS	DAYS	SALARY	AMT	Alloc	YRLY	AMT
1 8.00 215.00 \$58.9500 \$101,400 1.00 \$101,400 \$101,400 Certified - Extended Time 011392 1.00 \$6,190 \$6,190 OF EDUCATION ON COACH (195) 7.00 195.00 \$62.4200 \$85,200 0.50 \$85,200 \$42,600 Certified - Extended Time 011392 1.50 \$84,800 \$127,200 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 OND LANGUAGE 1900 Certified - Extended Time 011392 1.50 \$87,400 \$14,680 Certified - Extended Time 011392 1.50 \$87,400 \$14,680 Certified - Extended Time 011392 1.50 \$87,400 \$14,680 Certified - Extended Time 011392 1.50 \$87,400 \$124,222 ONCIPAL 2410			CF	RTII	FIFD S	TAFF					
Certified - Extended Time						17411					
Certified - Extended Time	XXX10	31-011024	COUNSELING								
DEDUCATION ON COACH (195) 7.00 195.00 \$62.4200 \$85,200 0.50 \$85,200 \$42,600 \$ERVICES 2255 3 7.00 194.00 \$62.4448 \$84,800 1.50 \$84,800 \$127,200 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 **ND LANGUAGE 1900 days) 7.00 187.00 \$56.0700 \$73,400 0.20 \$73,400 \$14,680 \$24,222 **NCIPAL 2410	4400	103XA	HS Counselor (215 days)	1	8.00	215.00	\$58.9500	\$101,400	1.00	\$101,400	\$101,400
DN COACH (195) 7.00 195.00 \$62.4200 \$85,200 0.50 \$85,200 \$42,600 \$ ERVICES 2255 3 7.00 194.00 \$62.4448 \$84,800 1.50 \$84,800 \$127,200 \$ Certified - Extended Time 011392 1.50 \$8,742 \$13,113 \$ ND LANGUAGE 1900 \$ days) 7.00 187.00 \$56.0700 \$73,400 0.20 \$73,400 \$14,680 \$ days) 7.00 187.00 \$56.0700 \$73,400 0.33 \$73,400 \$24,222 \$ NCIPAL 2410		103XA		\perp	Ce	rtified - Ex	tended Time	011392	1.00	\$6,190	\$6,190
DN COACH (195) 7.00 195.00 \$62.4200 \$85,200 0.50 \$85,200 \$42,600 \$ ERVICES 2255 3 7.00 194.00 \$62.4448 \$84,800 1.50 \$84,800 \$127,200 \$ Certified - Extended Time 011392 1.50 \$8,742 \$13,113 \$ ND LANGUAGE 1900 \$ days) 7.00 187.00 \$56.0700 \$73,400 0.20 \$73,400 \$14,680 \$127,200 \$14,680 \$14,680 \$127,200 \$14,680 \$				\perp							
ERVICES 2255 3 7.00 194.00 \$62.4448 \$84,800 1.50 \$84,800 \$127,200 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 ND LANGUAGE 1900 days) 7.00 187.00 \$56.0700 \$73,400 0.20 \$73,400 \$14,680 days) 7.00 187.00 \$56.0700 \$73,400 0.33 \$73,400 \$24,222		1	EXCEPTIONAL CHILD EDUCATION			1	ı	<u> </u>			<u> </u>
3 7.00 194.00 \$62.4448 \$84,800 1.50 \$84,800 \$127,200 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 ND LANGUAGE 1900 days) 7.00 187.00 \$56.0700 \$73,400 0.20 \$73,400 \$14,680 days) 7.00 187.00 \$56.0700 \$73,400 0.33 \$73,400 \$24,222	4745	103XA	ECE IMPLEMENTATION COACH (195)	_	7.00	195.00	\$62.4200	\$85,200	0.50	\$85,200	\$42,600
3 7.00 194.00 \$62.4448 \$84,800 1.50 \$84,800 \$127,200 Certified - Extended Time 011392 1.50 \$8,742 \$13,113 ND LANGUAGE 1900 days) 7.00 187.00 \$56.0700 \$73,400 0.20 \$73,400 \$14,680 days) 7.00 187.00 \$56.0700 \$73,400 0.33 \$73,400 \$24,222	VVV40	<u> </u>	DOUGOU LIDDARY OFFINIOFO 2005								
Certified - Extended Time 011392 1.50 \$8,742 \$13,113	4426	59-011023	SCHOOL LIBRARY SERVICES 2255	Т	7.00	I 104.00	¢62.4440	T #94 900	4 50	¢04 000	¢427.200
ND LANGUAGE 1900 days) 7.00 187.00 \$56.0700 \$73,400 0.20 \$73,400 \$14,680 days) 7.00 187.00 \$56.0700 \$73,400 0.33 \$73,400 \$24,222 NCIPAL 2410	4420	103XA 103XA	School Media Librarian	3				·			
days) 7.00 187.00 \$56.0700 \$73,400 0.20 \$73,400 \$14,680 days) 7.00 187.00 \$56.0700 \$73,400 0.33 \$73,400 \$24,222		IUSAA	<u> </u>		Ce	itilieu - Ex	ttenueu mine	011392	1.50	\$0,142	\$13,113
days) 7.00 187.00 \$56.0700 \$73,400 0.33 \$73,400 \$24,222	XXX112	24-011022	ENGLISH AS A SECOND LANGUAGE 1900								
NCIPAL 2410	4465 900XA		ESL Teacher ES (187 days)		7.00	187.00	\$56.0700	\$73,400	0.20	\$73,400	\$14,680
	4585	900XA	ESL Teacher HS (187 days)		7.00	187.00	\$56.0700	\$73,400	0.33	\$73,400	\$24,222
		77-011020	OFFICE OF THE PRINCIPAL 2410			_					
s (260 days) 8.00 260.00 \$76.0577 \$158,200 1.00 \$158,200 \$158,200	4315	103XA	Principal SAC Programs (260 days)		8.00	260.00	\$76.0577	\$158,200	1.00	\$158,200	\$158,200
IAL OTAFF OURDORT	VVV400	0.044040	OTUED WOTDUCTIONAL OTAES OUDDOOT								
		1		1	7.00	100.00	\$64.2100	\$95.400	0.60	¢95.400	¢50.072
	4743		Instructional Coach (School-based)	+			· · · · · · · · · · · · · · · · · · ·				,
Certified - Exterided Time 011392 0.00 \$9,003 \$0,103		IUSAA		+	Ce	Illieu - Ex	l line	011392	0.00	\$3,003	\$0,103
OTHER INSTRUCTION	4315		F		Principal SAC Programs (260 days) OTHER INSTRUCTIONAL STAFF SUPPORT	Principal SAC Programs (260 days) 8.00 OTHER INSTRUCTIONAL STAFF SUPPORT Instructional Coach (School-based) 7.00	Principal SAC Programs (260 days) 8.00 260.00 OTHER INSTRUCTIONAL STAFF SUPPORT Instructional Coach (School-based) 7.00 190.00	Principal SAC Programs (260 days) 8.00 260.00 \$76.0577 OTHER INSTRUCTIONAL STAFF SUPPORT	Principal SAC Programs (260 days) 8.00 260.00 \$76.0577 \$158,200 OTHER INSTRUCTIONAL STAFF SUPPORT Instructional Coach (School-based) 7.00 190.00 \$64.2100 \$85,400	Principal SAC Programs (260 days) 8.00 260.00 \$76.0577 \$158,200 1.00 DTHER INSTRUCTIONAL STAFF SUPPORT Instructional Coach (School-based) 7.00 190.00 \$64.2100 \$85,400 0.68	Principal SAC Programs (260 days) 8.00 260.00 \$76.0577 \$158,200 1.00 \$158,200 OTHER INSTRUCTIONAL STAFF SUPPORT Instructional Coach (School-based) 7.00 190.00 \$64.2100 \$85,400 0.68 \$85,400
			CL A	SSI	FIFD S	STAFF					
CI ASSIFIED STAFF			OL.	.00.		/ I A I I					
CLASSIFIED STAFF	(XX103	3-013082	OTHER ATT & SOCIAL WORK SERVICES - BO	ΔRD	PAID						
	8229	900XA	Mental Health Practitioner			195.00	\$43,4000	\$67 700	1.50	\$67,700	\$101 550
L WORK SERVICES - BOARD PAID	JEZU	JUJAA	mona, rioditi i raotitorioi	+	0.00	100.00	ψ-0.7000	ψοι,του	1.00	ΨΟΓ,ΓΟΟ	Ψ101,000
L WORK SERVICES - BOARD PAID	XXX11	98-013014	OFFICE OF THE PRINCIPAL 2410							<u> </u>	
L WORK SERVICES - BOARD PAID ner 8.00 195.00 \$43.4000 \$67,700 1.50 \$67,700 \$101,550	8672	103XA	Secretary/Bookkeeper (8hr/260 day)	5	8.00	260.00	\$20.7700	\$43,200	0.00	\$43,200	\$0
L WORK SERVICES - BOARD PAID ner 8.00 195.00 \$43.4000 \$67,700 1.50 \$67,700 \$101,550	8061	103XA	Bookkeeper II (8hrs/260days)	4/5/6		260.00	\$22.2700	\$46,300	1.00	\$46,300	\$46,300

TOTALS \$685,010

FOOTNOTES:

17-18

1 Recurrent - Deleted Resource Tchr & Added HS Counselor

18-19

1 Recurrent - 1/29/18 Deleted Resource Tchr & Added HS Counselor

2 Recurrent - 2/14/18 per John Collopy email - ARTXN - 6/12/18 MOVED TO BELLEWOOD

19-20 3

3 ASKING HEATHER IF RECURRENT - 8/6/19 SOLD 2 RPT (0.39 & 0.48) LIBRARIANS TO ADD 1.00 LIBRARIAN

20-21

Per John, this position must be purchased every year because it was purchased with flex funds. 10/29/20

21-22

5 Recurrent - Cashed in Secretary/Bookkeeper for Bookkeeper II

22-23

6 District Change - Bookeeper II will remain instead of a Secretary II

	JEFFERSON COUNTY PUBLIC SCHOOLS										
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
	GENERAL FUND - FORMULA BUDGETS										
	<u>2023 - 24</u>										
School I	School Name: STATE AGENCY ADMIN UNIT										
	PAY LOC 879										
	EXTENDED DAY										
933	1031	COUNSE	LOR EXTENDED DAYS								
9331031	011392	103XA	COUNSELOR EXTENDED D	AYS	\$	6,190					
933	1059	LIBRARIA	AN EXTENDED DAYS		9331059 LIBRARIAN EXTENDED DAYS						

9331	059	LIBRARIA	N EXTENDED DAYS	
9331059	011392	103XA	LIBRARIAN EXTENDED DAYS	\$ 13,113

	FLEX ALLOCATION	
900	OXS FLEX ALLOCATION	49,357

		JEFFERSON C								
		STATE AGENCY CHILDREN					<u>CATIONS</u>			
		GENERAL FUN			IULA BU	<u>DGETS</u>				
Cabaa	I Names A	CKERLY-BINGHAM	<u>2</u>	<u>023-24</u>					UNIT	456
Schoo	name: A	CRERLY-BINGHAM							PAY LOC	456 019
	1	I				UPDATE	1		PAT LUC	019
HRLY HRLY										
JOB	PROJECT		ootnote #			AVERAGE	ESTIMATED	23-24	AVG SALARY -	FORMUL BUDGET
CODE	#		ootu	HRS	DAYS	SALARY YEARLY	AMT	Alloc	MUST UPDATE YRLY	AMT
			۳	11110	DATO	TEPUCET	7	711100	0.07.12.11.2.1	7
		CER	TI	FIED S	TAFF					
456113	37-011022	HOMEBOUND AND HOSPITAL				1				
4686	103XA	Teacher (Homebound) (187 days) Elem		7.00	187.00	\$56.0700	\$73,400	0.65	\$47,710	\$31,012
4686	103XA	Teacher (Homebound) (187 days) High	Ш	7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400
103XA Summer School (2 Teachers) Certified - Extended Time - 011392 1.65 \$8,832 \$14								\$14,573		
		CLAS	SSI	FIED S	STAFF					
			SSI	FIED S	STAFF					
		CLAS XXX1118 REGULAR PROGRAM	SSI	FIED S	STAFF					
				FIED S	STAFF					
		XXX1118 REGULAR PROGRAM		FIED S	STAFF					
45610	43-013018	XXX1118 REGULAR PROGRAM		FIED S	STAFF					
45610 8137	43-013018 900XA	XXX1118 REGULAR PROGRAM XXX1121 EXCEPTIONAL CHILD EDUCATION 120		7.00	187.00	\$61.6501	\$80,700	0.05	\$80,700	\$4,035
		XXX1118 REGULAR PROGRAM XXX1121 EXCEPTIONAL CHILD EDUCATION 12 SPEECH PATHOLOGY - BOARD PD				\$61.6501	\$80,700	0.05	\$80,700	\$4,035
		XXX1118 REGULAR PROGRAM XXX1121 EXCEPTIONAL CHILD EDUCATION 12 SPEECH PATHOLOGY - BOARD PD				\$61.6501	\$80,700	0.05	\$80,700	\$4,035
		XXX1118 REGULAR PROGRAM XXX1121 EXCEPTIONAL CHILD EDUCATION 12 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist				\$61.6501 \$26.2700	\$80,700	0.05	\$80,700	\$4,035 \$39,900

TOTALS \$167,119

FOOTNOTES:

17-18 N/A

18-19 N/A

23-24 1 - 030XS AND 060XS WERE MOVED TO 103XA PER TOM ABERLI 1/17/23

	JEFFERSON COUNTY PUBLIC SCHOOLS								
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
		GEN	ERAL FUND - FORMULA BUDGETS	3					
			<u> 2023 - 24</u>						
School Name: ACKERLY-BINGHAM UNIT									
	PAY LOC 019								
	EXTENDED DAY								
4561	1137	TEACHER	R EXTENDED DAYS						
4561137	011392	103XA	TEACHER EXTENDED DAYS	•	\$	14.573			

4561	4561077 CLERICAL EXTENDED DAYS			
4561077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,200

	EXCEPTIONAL CHILD EDUCATION							
456′	4561137 INSTRUCTION - HOME HOSPITAL							
4561137	0644	103XA	TEXTBOOKS	\$	140			

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

220	2201077 BOARD		PAID SCHOOL COST		
2201077	0610	900XS	GENERAL SUPPLIES	\$	70

The code was originally 2201977-0610-103XA

4561	4561170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)			
4561170	0644	900XS	TEXTBOOKS	490

These codes were originally 4561170-0644-160X and/or 4561170-0644-TXTXA (Textbooks)

FLEX ALLOCATION	
900XS FLEX ALLOCATION	2,058

JEFFERSON COUNTY PUBLIC SCHOOLS STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2023-24 School Name: BELLEWOOD UNIT 220 **PAY LOC** 035 HRLY AVG SALARY **FORMULA** AVERAGE MUST JOB **PROJECT** SALARY **ESTIMATED** 23-24 **BUDGET UPDATE** CODE HRS DAYS **AMT** Alloc AMT # YRLY **YEARLY CERTIFIED STAFF** XXX1118-011022 REGULAR PROGRAM 4450 103XA Teacher ES - Comprehensive (187 days) 7.00 187.00 \$56.0700 \$73,400 1.00 \$73,400 **\$73,400** 103XA **Certified - Extended Time** 011392 1.00 \$8,832 \$8,832 XXX1121-011022 **EXCEPTIONAL CHILD EDUCATION** Teacher - Exceptional Child (187 days) 7.00 187.00 \$56.0700 \$73,400 2.00 \$73,400 \$146,800 OTHER 7.00 4665 103XA 187.00 \$51.4897 \$73,400 2.00 103XA **Certified - Extended Time** 2.00 \$8,832 011392 \$17,664 XXX1263-011022 SPECIAL AREA INSTRUCTION 4455 Itinerant Teacher 7.00 187.00 \$56.0700 103XA \$73,400 1.00 \$73,400 \$73,400 **Certified - Extended Time** 011392 1.00 \$8,832 103XA \$8,832 **CLASSIFIED STAFF EXCEPTIONAL CHILD EDUCATION 1200** XXX1121-013028 ECE Instructional Assistant (7 hrs/187 days) 103XA \$31,900 8194 MSD 7.00 187.00 \$24.3500 \$31,900 1.00 \$31,900 ECE Instructional Assistant (7.75 hrs/187 days) 8194 103XA \$35,300 7.75 187.00 \$24.3500 \$35,300 1.00 \$35,300 ECE Instructional Assistant (8 hrs/187 days) 103XA 8194 MSD 8.00 187.00 \$24.3500 \$36,400 1.00 \$36,400 \$36,400 103XA **ECE Instructional Assistants Classified - Extended Time** 013195 3.00 \$3,409 \$10,227 XXX1121-013028 **EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID** OFFICE OF THE PRINCIPAL 2410 XXX1077-013014 8698 Clerk II (8 hrs/190 days) 190.00 \$26.2700 103XA 8.00 \$39,900 1.00 \$39,900 \$39,900 103XA Clerk II - 8 hrs/190 days **Classified - Extended Time** 013195 1.00 \$4,200 \$4,200 XXX1179-013081 **METROPOLITAN ALTERNATIVE PROGRAM 1900**

8.00

187.00

\$25.9000

\$38,700

1.00

FOOTNOTES:

8144 **103NP**

17-18 N/A

18-19 1 - ARTXN - RECURRENT PER JOHN COLLOPY EMAIL 6-15-18

Instructor I (8 hrs/187 days)

23-24 2 - ARTXN WAS MOVED TO 103XA PER TOM ABERLI 1/17/23

\$38,700

\$525,555

\$38,700

TOTALS

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 24

2	0	2	3	-	2	4

School Name: BELLEWOOD UNIT PAY LC		UNIT PAY LOC	220 035		
			EXTENDED DAY		
2201	2201118 TEACHER EXTENDED DAYS				
2201118	011392	103XA	TEACHER EXTENDED DAYS		\$ 17,664

2201077		CLERICA	ERICAL EXTENDED DAYS		
2201077	013195	103XA	CLERICAL EXTENDED DAYS	\$	4,200

	EXCEPTIONAL CHILD EDUCATION							
220	1121	EXCEPTION	ONAL CHILD EDUCATION					
2201121	011392	103XA	TEACHER EXTENDED DAYS	\$	17,664			
2201121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	10,227			
2201121	0610	103XA	GENERAL SUPPLIES	\$	1,080			

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

2201077		BOARD PAID SCHOOL COST		
2201077	0610	900XS	GENERAL SUPPLIES	\$ 70

The code was originally 2201977-0610-103XA

2201	2201170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)			
2201170	0644	900XS	TEXTBOOKS	350

These codes were originally 2201170-0644-160X and/or 2201170-0644-TXTXA (Textbooks)

Ì	FLEX ALLOCATION	
	900XS FLEX ALLOCATION	1,470

JEFFERSON COUNTY PUBLIC SCHOOLS STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2023-24 School Name: BOY'S & GIRL'S HAVEN UNIT 903 **PAY LOC** 028 ootnote # **HRLY FORMULA** MUST JOB **PROJECT** AVERAGE ESTIMATED **BUDGET** UPDATE CODE # HRS DAYS **SALARY** AMT Alloc AMT YRLY **CERTIFIED STAFF** XXX1118-011022 | REGULAR PROGRAM **EXCEPTIONAL CHILD EDUCATION** XXX1121-011022 Teacher - Exceptional Child (187 days) 7.00 187.00 \$56.0700 \$73,400 2.00 \$73,400 \$146,800 4665 103XA OTHER 7.00 187.00 \$56.0700 \$73,400 2.00 Certified - Extended Time 103XA 011392 2.00 \$8,832 \$17,664 Teacher - Exceptional Child (187 days) 187.00 \$73,400 7.00 \$56.0700 \$73,400 1.00 \$73,400 4665 103NP 7.00 187.00 \$56.0700 \$73,400 1.00 XXX1567 TECHNICAL CAREERS EDUCATION XXX1031 COUNSELING XXX1059 SCHOOL LIBRARY SERVICES 2255 RESOURCE TEACHER XXX1227-011037 4740 103XA Resource Teacher 7.00 187.00 \$62.3400 \$81,600 0.80 \$81,600 \$65,280 **CLASSIFIED STAFF** XXX1121-013028 EXCEPTIONAL CHILD EDUCATION 1200 -OFFICE OF THE PRINCIPAL 2410 XXX1077-013014 Clerk II (8 hrs/190 days) \$39,900 8698 103XA 8.00 190.00 \$26.2700 \$39,900 1.00 \$39,900

Classified - Extended Time

013195

1.00

Clerk II - 8 hrs/190 days

TOTALS \$273,844

\$4,200

\$4,200

FOOTNOTES: 17-18 N/A 18-19

103XA

	JEFFERSON COUNTY PUBLIC SCHOOLS								
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
	GENERAL FUND - FORMULA BUDGETS								
			<u> 2023 - 24</u>						
School N	lame: B	OYS & G	IRLS HAVEN	UNIT	903				
				PAY LOC	028				
			EXTENDED DAY	•	•				
9031	118	TEACHER	R EXTENDED DAYS						
9031118	011392	103XA	TEACHER EXTENDED DAYS		\$ -				

9031	1077	CLERICA	EXTENDED DAYS	
9031077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,200

	EXCEPTIONAL CHILD EDUCATION							
9031	9031121 EXCEPTIONAL CHILD EDUCATION							
9031121	011392	103XA	TEACHER EXTENDED DAYS	\$	17,664			
9031121	0610	103XA	GENERAL SUPPLIES	\$	1,080			

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

903	1077	BOARD P	AID SCHOOL COST	
9031077	0610	900XS	GENERAL SUPPLIES	\$ 126

The code was originally 9031977-0610-103XA

9031	1170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
9031170	0644	900XS	TEXTBOOKS	630

These codes were originally 9031170-0644-160X and/or 9031170-0644-TXTXA (Textbooks)

FLEX ALLOCATION	
900XS FLEX ALLOCATION	2,646

		JEFFERSON C								
		STATE AGENCY CHILDREN GENERAL FUI					<u>CATIONS</u>			
		GENERAL FOI		023-24	IULA BU	DGETS				
School	l Name:	BROOKLAWN	_=						UNIT	221
									PAY LOC	025
			# #			HRLY			AVG SALARY - MUST	FORMULA
JOB CODE	PROJECT #		ootnote #	HRS	DAYS	AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	UPDATE YRLY	BUDGET AMT
OODL	#		<u> </u>	11113	DAIS	OALAINI	AWI	Alloc	IKLI	AIIII
		CER	TII	FIED S	TAFF					
XXX111	8-011022	REGULAR PROGRAM								
4520	103XA	Teacher MS - Comprehensive (187 days)	Ш	7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400
4565	103XA	Teacher HS - Comprehensive (187 days)	Ш	7.00	187.00	\$56.0700	\$73,400	3.00	\$73,400	\$220,200
4620	103XA	Teacher HS RPT	Н	7.00	187.00	\$56.0700	\$73,400	0.50	\$73,400	\$36,700
	103XA		Н	Ce	rtified - Ex	tended Time	011392	3.50	\$8,832	\$30,912
VVV112	21-011022	EXCEPTIONAL CHILD EDUCATION	Ш							
AAA 1 12	011022	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.0700	\$73,400	8.50	\$73,400	\$623,900
4665	103XA	OTHER	H	7.00	187.00	\$56.0700	\$73,400	8.50	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, : ==,000
	103XA			Се		tended Time	011392	8.50	\$8,832	\$75,072
XXX112	1-011022	EXCEPTIONAL CHILD EDUCATION - SCHOOL P	AID							
4005	400ND	Teacher - Exceptional Child (187 days)	Н	7.00	187.00	\$56.0700	\$73,400	3.00	\$73,400	\$220,200
4665	103NP 103NP	OTHER - SCHOOL PAID SCHOOL PAID	\dashv	7.00	187.00	\$56.0700 tended Time	\$73,400 011392	3.00	\$8,832	\$26,496
	TOSINE	SCHOOL PAID	H	06	tilled - LX	terrueu riirie	011332	3.00	\$0,032	\$20,430
XXX156	7-011022	TECHNICAL CAREERS EDUCATION								
4625	103XA	Technical Teacher (Auto Technology)		7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$8,832	\$8,832
			Ш							
	31-011024	COUNSELING			045.00	450 5000			****	
4400	103XA 103XA	Secondary School Counselor	$\vdash\vdash$	8.00	215.00	\$58.5900 tended Time	\$100,800 011392	1.00	\$100,800 \$6,190	\$100,800 \$6,190
	IUJAA		H	00	tilled - LX	terrueu riirie	011332	1.00	\$0,130	φ0, 190
XXX107	7-011021	OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.1163	\$120,600	1.00	\$120,600	\$120,600
	103XA	Assistant Principal SAC-215 days	Ш	Ce	rtified - Ex	tended Time	011392	1.00	\$2,800	\$2,800
		CLAS	SSI	FIED S	STAFF				ı	
		CLAS	SSI	FIED S	STAFF					
XXX111	8-013044	CLAS REGULAR PROGRAM	SSI							
XXX111 8156	8-013044 103XA	REGULAR PROGRAM Instructor II (7 hrs/187 days)		7.00	187.00	\$25.9000	\$33,900	1.00	\$33,900	\$33,900
		REGULAR PROGRAM		7.00	187.00	\$25.9000 tended Time	\$33,900 013195	1.00 1.00	\$33,900 \$3,626	\$33,900 \$3,626
8156	103XA	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days		7.00	187.00					
8156		REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200		7.00	187.00					
8156	103XA	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days		7.00	187.00	tended Time			\$3,626	
8156 XXX112	103XA 21-013028	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days)		7.00 Clas	187.00 sified - Ex		013195	1.00		\$3,626
8156 XXX112	103XA 21-013028	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD		7.00 Clas	187.00 sified - Ex	tended Time	013195	1.00	\$3,626	\$3,626
8156 XXX112 8194	103XA 21-013028 103XA	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days)		7.00 Class 7.00 8.00	187.00 sified - Ex 187.00 187.00	\$24.3500 \$24.3500 \$24.3500	013195 \$31,900	1.00	\$3,626 \$31,900	\$3,626 \$31,900
8156 XXX112 8194 8194	103XA 21-013028 103XA 103XA 103NP 103XA	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD MSD - School Paid ECE Instructional Assistants		7.00 Class 7.00 8.00 8.00 Class	187.00 sified - Ex 187.00 187.00 187.00 sified - Ex	\$24.3500 \$24.3500 \$24.3500 \$24.3500 tended Time	\$31,900 \$36,400 \$36,400 013195	1.00 1.00 2.00 1.00 3.00	\$3,626 \$31,900 \$36,400 \$36,400 \$3,409	\$3,626 \$31,900 \$72,800 \$36,400 \$10,227
8156 XXX112 8194 8194 8194	103XA 21-013028 103XA 103XA 103NP 103XA 103NP	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD MSD - School Paid ECE Instructional Assistants ECE Instructional Assistants		7.00 Class 7.00 8.00 8.00 Class Class	187.00 sified - Ex 187.00 187.00 187.00 sified - Ex sified - Ex	\$24.3500 \$24.3500 \$24.3500 \$24.3500 tended Time	\$31,900 \$36,400 \$36,400 013195 013195	1.00 1.00 2.00 1.00 3.00 1.00	\$3,626 \$31,900 \$36,400 \$3,409 \$3,409	\$3,626 \$31,900 \$72,800 \$36,400 \$10,227 \$3,409
8156 XXX112 8194 8194	103XA 21-013028 103XA 103XA 103NP 103XA	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD MSD - School Paid ECE Instructional Assistants		7.00 Class 7.00 8.00 8.00 Class	187.00 sified - Ex 187.00 187.00 187.00 sified - Ex	\$24.3500 \$24.3500 \$24.3500 \$24.3500 tended Time	\$31,900 \$36,400 \$36,400 013195	1.00 1.00 2.00 1.00 3.00	\$3,626 \$31,900 \$36,400 \$36,400 \$3,409	\$3,626 \$31,900 \$72,800 \$36,400 \$10,227
8156 XXX112 8194 8194 8194 8298	103XA 21-013028 103XA 103XA 103NP 103XA 103NP 900XA	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD - School Paid ECE Instructional Assistants ECE Instructional Assistants - SCHOOL PAID Educational Interpreter 1 (6.5 hrs/187 days)		7.00 Class 7.00 8.00 8.00 Class Class	187.00 sified - Ex 187.00 187.00 187.00 sified - Ex sified - Ex	\$24.3500 \$24.3500 \$24.3500 \$24.3500 tended Time	\$31,900 \$36,400 \$36,400 013195 013195	1.00 1.00 2.00 1.00 3.00 1.00	\$3,626 \$31,900 \$36,400 \$36,400 \$3,409 \$3,409	\$3,626 \$31,900 \$72,800 \$36,400 \$10,227 \$3,409
8156 XXX112 8194 8194 8194 8298	103XA 21-013028 103XA 103XA 103NP 103XA 103NP	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD MSD - School Paid ECE Instructional Assistants ECE Instructional Assistants		7.00 Class 7.00 8.00 8.00 Class Class	187.00 sified - Ex 187.00 187.00 187.00 sified - Ex sified - Ex	\$24.3500 \$24.3500 \$24.3500 \$24.3500 tended Time	\$31,900 \$36,400 \$36,400 013195 013195	1.00 1.00 2.00 1.00 3.00 1.00	\$3,626 \$31,900 \$36,400 \$36,400 \$3,409 \$3,409	\$3,626 \$31,900 \$72,800 \$36,400 \$10,227 \$3,409
8156 XXX112 8194 8194 8194 8298	103XA 21-013028 103XA 103XA 103NP 103XA 103NP 900XA	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD MSD - School Paid ECE Instructional Assistants ECE Instructional Assistants ECE Instructional Assistants SCHOOL PAID Educational Interpreter 1 (6.5 hrs/187 days)		7.00 Class 7.00 8.00 8.00 Class 6.50	187.00 sified - Ex 187.00 187.00 187.00 sified - Ex 187.00	\$24.3500 \$24.3500 \$24.3500 tended Time \$28.3834	\$31,900 \$36,400 \$36,400 013195 013195 \$34,500	1.00 1.00 2.00 1.00 3.00 1.00 1.00	\$31,900 \$36,400 \$36,400 \$3,409 \$3,409 \$34,500	\$3,626 \$31,900 \$72,800 \$36,400 \$10,227 \$3,409 \$34,500
8156 XXX112 8194 8194 8194 8298 XXX104 8137	103XA 21-013028 103XA 103XA 103NP 103XA 103NP 900XA	REGULAR PROGRAM Instructor II (7 hrs/187 days) Instructors - 7 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD ECE Instructional Assistant (8 hrs/187 days) MSD MSD - School Paid ECE Instructional Assistants ECE Instructional Assistants ECE Instructional Assistants SCHOOL PAID Educational Interpreter 1 (6.5 hrs/187 days)		7.00 Class 7.00 8.00 8.00 Class 6.50	187.00 sified - Ex 187.00 187.00 187.00 sified - Ex 187.00	\$24.3500 \$24.3500 \$24.3500 tended Time \$28.3834	\$31,900 \$36,400 \$36,400 013195 013195 \$34,500	1.00 1.00 2.00 1.00 3.00 1.00 1.00	\$31,900 \$36,400 \$36,400 \$3,409 \$3,409 \$34,500	\$3,626 \$31,900 \$72,800 \$36,400 \$10,227 \$3,409 \$34,500

	JEFFERSON COUNTY PUBLIC SCHOOLS STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS									
	GENERAL FUND - FORMULA BUDGETS 2023-24									
Schoo	l Name:	BROOKLAWN	_=	020-24					UNIT PAY LOC	221 025
JOB CODE	PROJECT		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	MUST UPDATE YRLY	FORMULA BUDGET AMT
	103XA	Clerk II - 8 hrs/190 days		Clas	sified - Ex	tended Time	013195	2.00	\$4,200	\$8,400
XXX10	89-013063	SECURITY							•	

TOTALS \$1,990,760

FOOTNOTES:

17-18 N/A

18-19

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 24 School Name: BROOKLAWN UNIT

School N	Name: B	ROOKLA	AWN UNIT		221			
	PAY LOC							
	EXTENDED DAY							
2211	1118	INSTRUC	TIONAL EXTENDED DAYS					
2211118	011392	103XA	TEACHER EXTENDED DAYS	(\$ 30,912			
2211118	013195	103XA	CLASSIFIED EXTENDED DAYS	(\$ 3,626			

2211	1031	COUNSEL	OR EXTENDED DAYS	
2211031	011392	103XA	COUNSELOR EXTENDED DAYS	\$ 6,190

2211077 OFFICE OF THE PRINCIPAL EXTENDED DAYS				
2211077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,800
2211077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,200

	2211	1567	TECHNIC	AL CAREERS EDUCATION EXTENDED DAYS	
[2	2211567	011392	103XA	TEACHER EXTENDED DAYS	\$ 8,832

EXCEPTIONAL CHILD EDUCATION							
2211121 EXCEPTIONAL CHILD EDUCATION							
2211121	011392	103XA	TEACHER EXTENDED DAYS	\$	75,072		
2211121	011392	103NP	TEACHER EXTENDED DAYS	\$	26,496		
2211121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	10,227		
2211121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$	3,409		
2211121	0610	103XA	GENERAL SUPPLIES	\$	4,590		

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

2211077 BOARD F		BOARD P	AID SCHOOL COST	
2211077	0610	900XS	GENERAL SUPPLIES	\$ 406

The code was originally 2211977-0610-103XA

2211170		OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
2211170	0644	900XS	TEXTBOOKS	2,030

These codes were originally 2211170-0644-160X and/or 2211170-0644-TXTXA (Textbooks)

FLEX ALLOCATION				
	900XS	FLEX ALLOCATION	8,526	

JEFFERSON COUNTY PUBLIC SCHOOLS STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2023-24 School Name: HOME OF THE INNOCENTS - DISCOVERY UNIT 768 **PAY LOC HRLY FORMULA** MUST JOB **PROJECT** AVERAGE ESTIMATED **BUDGET UPDATE** CODE HRS **SALARY** AMT Alloc AMT # DAYS YRLY **CERTIFIED STAFF** XXX1121-011022 | EXCEPTIONAL CHILD EDUCATION 7.00 187.00 \$56.0700 \$73,400 1.00 \$73,400 Teacher - Exceptional Child (187 days) \$73,400 4665 103XA MSD (SC) 7.00 187.00 \$56.0700 \$73,400 1.00 103XA **Certified - Extended Time** 011392 1.00 \$8,832 \$8,832 **EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID** XXX1121-011022 Teacher - Exceptional Child (187 days) 7.00 187.00 \$56.0700 \$73,400 1.00 \$73,400 \$73,400 7.00 4665 103NP MSD (SC) 187.00 \$56.0700 \$73,400 1.00 103NP **103NP Certified - Extended Time** 011392 1.00 \$8,832 \$8,832 XXX1124 ENGLISH AS A SECOND LANGUAGE (ESL) - 900XA 4585 Teacher - ESL 7.00 187.00 \$56.0700 \$73,400 0.14 \$73,400 \$10,276 XXX1567 **TECHNICAL CAREERS EDUCATION** XXX1031-011024 | COUNSELING XXX1059 **SCHOOL LIBRARY SERVICES 2255** XXX1077-011021 OFFICE OF THE PRINCIPAL 2410 XXX1918 REGULAR PROGRAM BOARD PAID 1110 **CLASSIFIED STAFF** XXX1121-013028 EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (6.5 hrs/187 days) 103XA \$45,600 8194 MSD 6.50 187.00 \$18.7577 \$22,800 2.00 \$22,800 ECE Instructional Assistant (7 hrs/187 days) 103XA 7.00 \$24,600 8194 MSD 187.00 \$18.7577 \$24,600 0.50 \$12,300 103XA **ECE Instructional Assistants Classified - Extended Time** 013195 2.50 \$2,626 \$6,565 XXX1043-013018 SPEECH PATHOLOGY - BOARD PD 8137 900XA 7.00 187.00 \$61.6501 0.05 \$80,700 \$4,035 Speech/Language Pathologist \$80,700 XXX1077-013014 OFFICE OF THE PRINCIPAL 2410 8698 Clerk II (8 hrs/190 days) 190.00 \$26.2700 \$39,900 103XA \$39,900 0.50 \$19,950

Classified - Extended Time

013195

0.50

Clerk II - 8 hrs/190 days

TOTALS \$255,014

\$2,100

\$4,200

FOOTNOTES: 17-18 N/A 18-19

103XA

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2023 - 24 School Name: HOME OF THE INNOCENTS - DISCOVERY UNIT 768 **PAY LOC EXTENDED DAY** 7681077 OFFICE OF THE PRINCIPAL EXTENDED DAYS 7681077 013195 103XA | CLERICAL EXTENDED DAYS \$ 2,100

EXCEPTIONAL CHILD EDUCATION							
768	7681121 EXCEPTIONAL CHILD EDUCATION						
7681121	011392	103XA	TEACHER EXTENDED DAYS	\$	8,832		
7681121	011392	103NP	TEACHER EXTENDED DAYS	\$	8,832		
7681121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	6,565		
7681121	0610	103XA	GENERAL SUPPLIES	\$	540		

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

7681077 BOARD F		BOARD P	AID SCHOOL COST	
7681077	0610	900XS	GENERAL SUPPLIES	\$ 175

The code was originally 7681977-0610-103XA

7681170		OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
7681170	0644	900XS	TEXTBOOKS	875

These codes were originally 2211170-0644-160X and/or 2211170-0644-TXTXA (Textbooks)

FLEX ALLOCATION				
900XS FLEX ALLOCATION	3,675			

JEFFERSON COUNTY PUBLIC SCHOOLS STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2023-24 School Name: HOME OF THE INNOCENTS - WEINBERG UNIT 769 PAY LOC **HRLY FORMULA** MUST JOB **PROJECT AVERAGE ESTIMATED BUDGET UPDATE** CODE **SALARY** AMT # HRS DAYS AMT 23-24 YRLY **CERTIFIED STAFF** XXX1118-011022 | REGULAR PROGRAM 4450 103XA Teacher ES - Comprehensive (187 days) 7.00 187.00 \$56.0700 \$73,400 1.00 4565 103XA Teacher HS - Comprehensive (187 days) 7.00 187.00 \$56.0700 \$73,400 \$73,400 0.00 \$0 4665 103XA ECE Teacher 187.00 \$56.0700 \$73,400 0.25 \$73,400 \$18,350 7.00 103XA **Certified - Extended Time** 011392 1.25 \$8,832 \$11,040 XXX1121-011022 EXCEPTIONAL CHILD EDUCATION 7.00 2.00 \$146,800 Teacher - Exceptional Child (187 days) 187.00 \$56.0700 \$73,400 \$73,400 4665 103XA OTHER 7.00 187.00 \$56.0700 \$73,400 2.00 103XA **Certified - Extended Time** 011392 2.00 \$8,832 \$17,664 XXX1121-011022 EXCEPTIONAL CHILD EDUCATION Teacher - Exceptional Child (187 days) 7.00 187.00 \$56.0700 \$73,400 1.00 \$73,400 \$73,400 103NP 1.00 4665 MSD (SC) 7.00 187.00 \$56.0700 \$73,400 103NP **Certified - Extended Time** 011392 1.00 \$8,832 \$8,832 XXX1567 TECHNICAL CAREERS EDUCATION XXX1031-011024 COUNSELING XXX1059 SCHOOL LIBRARY SERVICES 2255 OFFICE OF THE PRINCIPAL 2410 XXX1077-011021 4344 103XA Assistant Principal (SAC) (215 days) 8.00 215.00 \$70.1163 \$120,600 1.00 \$120,600 \$120,600 103XA **Assistant Principal SAC-215 days Certified - Extended Time** 011392 1.00 \$2,800 \$2,800 OTHER INSTRUCTIONAL STAFF SUPPORT - BOARD PD XXX1220-011016 4743 **103XA** Instructional Coach (School-based) 7 00 1.00 \$85,400 190.00 \$64.2100 \$85,400 \$85,400 XXX1263-011022 SPECIAL AREA INSTRUCTION 187.00 1.00 4455 103XA Itinerant Teacher 7.00 \$56.0700 \$73,400 \$73,400 \$73,400 7691118 103XA **Certified - Extended Time** 011392 1.00 \$8,832 \$8,832 **CLASSIFIED STAFF** XXX1121-013028 **EXCEPTIONAL CHILD EDUCATION 1200** ECE Instructional Assistant (7 hrs/187 days) 8194 103XA MSD 187.00 \$24.3500 \$31,900 1.00 \$31,900 \$31,900 103XA **ECE Instructional Assistants Classified - Extended Time** 013195 1.00 \$3,409 \$3,409 XXX1121-013028 **EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID** ECE Instructional Assistant (7 hrs/187 days) 103NP 8194 MSD - SCHOOL PD 7.00 187.00 \$24.3500 \$31,900 2.00 \$63,800 103NP **ECE Instructional Assistants - SCHOOL PD Classified - Extended Time** 013195 \$6,818 2.00 \$3,409 OFFICE OF THE PRINCIPAL 2410 XXX1077-013014 8698 103XA Clerk II (8 hrs/190 days) 8.00 190.00 \$26.2700 \$39,900 1.50 \$39,900 \$59,850 103XA Clerk II - 8 hrs/190 days **Classified - Extended Time** 013195 1.50 \$4,200 \$6,300 8061 Bookkeeper II (8hrs/220days) 220.00 \$22.2700 \$39,200 \$39,200 \$0

TOTALS \$609,763

JEFFERSON COUNTY PUBLIC SCHOOLS STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2023-24 UNIT School Name: HOME OF THE INNOCENTS - WEINBERG 769 **PAY LOC** HRLY **FORMULA** MUST **PROJECT** AVERAGE ESTIMATED JOB **BUDGET** UPDATE YRLY CODE # HRS DAYS SALARY AMT 23-24 AMT

17-18 N/A 18-19

1 Recurrent - 2/14/18 per John Collopy email - ARTXN

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

23-24 ARTXN WAS MOVED TO 103XA PER TOM ABERLI 1/17/23

2 ARTXN WAS MOVED TO 103XA PER TOM ABERLI 1/17/23

3 Recurrent-Move 1.00 Tchr-Trimester from 7691918-011022-103XA to 7691118-011022-103XA Per Tom Aberli 1/24/23

JEFFERSON COUNTY PUBLIC SCHOOLS							-		
School Name: HOME OF THE INNOCENTS - WEINBERG		JEFFERSON COUNTY PUBLIC SCHOOLS							
School Name: HOME OF THE INNOCENTS - WEINBERG		OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS							
School Name: HOME OF THE INNOCENTS - WEINBERG		GENERAL FUND - FORMULA BUDGETS							
### PAY LOC EXTENDED DAY									
### PAY LOC EXTENDED DAY	School N	Name: H	OME OF	THE INNOCENTS - WEINBERG	UNIT		769		
EXTENDED DAY 7691118 INSTRUCTIONAL EXTENDED DAYS \$ 11,040 7691018 011392 103XA TEACHER EXTENDED DAYS \$ 11,040 7691077 011392 103XA ASST PRINCIPAL EXTENDED DAYS \$ 2,800 7691077 013195 103XA CLERICAL EXTENDED DAYS \$ 6,300 7691263 SPECIAL AREA EXTENDED DAYS \$ 8,832 7691263 011392 103XA TEACHER EXTENDED DAYS \$ 8,832 EXCEPTIONAL CHILD EDUCATION 769121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818					_				
7691118 011392 103XA TEACHER EXTENDED DAYS \$ 11,040 7691077 OFFICE OF THE PRINCIPAL EXTENDED DAYS \$ 2,800 7691077 011392 103XA ASST PRINCIPAL EXTENDED DAYS \$ 6,300 7691077 013195 103XA CLERICAL EXTENDED DAYS \$ 6,300 7691263 SPECIAL AREA EXTENDED DAYS \$ 8,832 7691263 011392 103XA TEACHER EXTENDED DAYS \$ 8,832 EXCEPTIONAL CHILD EDUCATION 7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818				EXTENDED DAY					
7691077 OFFICE OF THE PRINCIPAL EXTENDED DAYS 7691077 011392 103XA ASST PRINCIPAL EXTENDED DAYS \$ 2,800 7691077 013195 103XA CLERICAL EXTENDED DAYS \$ 6,300 7691263 SPECIAL AREA EXTENDED DAYS EXCEPTIONAL CHILD EDUCATION 7691121 EXCEPTIONAL CHILD EDUCATION 7691121 D13XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818	769 ²	1118	INSTRUC	TIONAL EXTENDED DAYS					
7691077 011392 103XA ASST PRINCIPAL EXTENDED DAYS \$ 2,800 7691077 013195 103XA CLERICAL EXTENDED DAYS \$ 6,300 7691263 SPECIAL AREA EXTENDED DAYS 7691263 011392 103XA TEACHER EXTENDED DAYS \$ 8,832 EXCEPTIONAL CHILD EDUCATION 7691121 EXCEPTIONAL CHILD EDUCATION \$ 17,664 7691121 013195 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818	7691118	011392	103XA	TEACHER EXTENDED DAYS		\$	11,040		
7691077 011392 103XA ASST PRINCIPAL EXTENDED DAYS \$ 2,800 7691077 013195 103XA CLERICAL EXTENDED DAYS \$ 6,300 7691263 SPECIAL AREA EXTENDED DAYS 7691263 011392 103XA TEACHER EXTENDED DAYS \$ 8,832 EXCEPTIONAL CHILD EDUCATION 7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818		•		•					
7691077 013195 103XA CLERICAL EXTENDED DAYS \$ 6,300 7691263 SPECIAL AREA EXTENDED DAYS 7691263 011392 103XA TEACHER EXTENDED DAYS \$ 8,832 EXCEPTIONAL CHILD EDUCATION 7691121 EXCEPTIONAL CHILD EDUCATION \$ 17,664 7691121 013195 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818	7691	1077	OFFICE C	F THE PRINCIPAL EXTENDED DAYS					
7691263 SPECIAL AREA EXTENDED DAYS 7691263 011392 103XA TEACHER EXTENDED DAYS \$ 8,832 EXCEPTIONAL CHILD EDUCATION 7691121 EXCEPTIONAL CHILD EDUCATION 7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818	7691077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS		\$	2,800		
7691263 011392 103XA TEACHER EXTENDED DAYS \$ 8,832 EXCEPTIONAL CHILD EDUCATION 7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818	7691077	013195	103XA	CLERICAL EXTENDED DAYS		\$	6,300		
FAG91263 011392 103XA TEACHER EXTENDED DAYS \$ 8,832 EXCEPTIONAL CHILD EDUCATION 7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818									
EXCEPTIONAL CHILD EDUCATION 7691121 EXCEPTIONAL CHILD EDUCATION 7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818	7691		SPECIAL	AREA EXTENDED DAYS					
7691121 EXCEPTIONAL CHILD EDUCATION 7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818	7691263	011392	103XA	TEACHER EXTENDED DAYS		\$	8,832		
7691121 EXCEPTIONAL CHILD EDUCATION 7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818									
7691121 011392 103XA TEACHER EXTENDED DAYS \$ 17,664 7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818				EXCEPTIONAL CHILD EDUCATION					
7691121 013195 103XA INSTRUCTIONAL ASST EXTENDED DAYS \$ 3,409 7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818		1121	EXCEPTION	ONAL CHILD EDUCATION					
7691121 013195 103NP INSTRUCTIONAL ASST EXTENDED DAYS \$ 6,818		00							
TOOLIGE TO A CONTRACT OF THE PART OF THE P			103NP		S				
/691121 0610 103XA GENERAL SUPPLIES \$ 1,080	7691121	0610	103XA	GENERAL SUPPLIES		\$	1,080		

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

7691	7691077 BOARD PAID SCHOOL COST			
7691077	0610	900XS	GENERAL SUPPLIES	\$ 280

The code was originally 7691977-0610-103XA

7691	1170	70 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
7691170	0644	900XS	TEXTBOOKS	1,400

These codes were originally 7691170-0644-160X and/or 7691170-0644-TXTXA (Textbooks)

	FLEX ALLOCATION	
ſ	900XS FLEX ALLOCATION	5,880

		JEFFERSON C	ดแ	INTY PL	IBLIC SCI	HOOLS				
		STATE AGENCY CHILDREN					CATIONS			
		GENERAL FU	۷D	- FORM	IULA BU	DGETS	,			
			2	023-24						
Schoo	l Name: .	JEFFERSON REGIONAL JUVINILE CENTE	R						UNIT	463
						HIDDATI		1	PAY LOC	463
JOB CODE	PROJECT		-ootnote #	HRS	DAYS	HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CODE	#	<u> </u>	Ľ	11113	DATO	ILANLI	AWIT	Alloc	IKLI	AWI
		CER	TI	FIED S	TAFF				<u> </u>	
		XXX1118 REGULAR PROGRAM								
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$56.0700	\$73,400	2.00	\$73,400	\$146,800
				Ce	ertified - Ex	tended Time	011392	2.00	\$8,832	\$17,664
		T								
		XXX1121 EXCEPTIONAL CHILD EDUCATION								
400=		Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.0700	\$73,400	4.00	\$73,400	\$293,600
4665		OTHER		7.00	187.00	\$56.0700	\$73,400 011392	4.00	\$7,881	\$31,524
				Ce	runeu - Ex	tended Time	011392	4.00	⊅ 7,001	\$31,324
		XXX1077 OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.1163	\$120,600	1.00	\$120,600	\$120,600
		Assistant Principal SAC-215 days		Се	ertified - Ex	tended Time	011392	1.00	\$2,800	\$2,800
		CLAS	55	IFIED S	STAFF					
46310	43-013018	SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$61.6501	\$80,700	0.05	\$80,700	\$4,035
8061		Bookkeeper II (8hrs/220days)		8.00	220.00	\$22.2700	\$39,200	0.00	\$39,200	\$0
			_							•

TOTALO	A=00.040
IOTALS	\$739 210

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

	JEFFERSON COUNTY PUBLIC SCHOOLS							
0	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS							
	GENERAL FUND - FORMULA BUDGETS							
	2023 - 24							
School Name:	JEFFERSON REGIONAL JUVINILE CENTER UNIT 4	163						
	PAY LOC							
	PAY LOC							
	PAY LOC							
4631118								
4631118 4631118 01139	EXTENDED DAY INSTRUCTIONAL EXTENDED DAYS	17,664						
	EXTENDED DAY INSTRUCTIONAL EXTENDED DAYS	17,664						

4631	4631077 OFFICE OF THE PRINCIPAL EXTENDED DAYS			
4631077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,800

	EXCEPTIONAL CHILD EDUCATION						
4631	1121	EXCEPTION	ONAL CHILD EDUCATION				
4631121	011392	103XA	TEACHER EXTENDED DAYS	\$	31,524		
4631121	0610	103XA	GENERAL SUPPLIES	\$	4,590		

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

4631	4631077 BOARD PAID SCHOOL COST			
4631077	0610	900XS	GENERAL SUPPLIES	\$ -

The code was originally 4631977-0610-103XA

4631	4631170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)			
4631170	0644	900XS	TEXTBOOKS	0

These codes were originally 4631170-0644-160X and/or 4631170-0644-TXTXA (Textbooks)

Ĭ	FLEX ALLOCATION	
ĺ	900XS FLEX ALLOCATION	0

		JEFFERSON C	OU	NTY PU	JBLIC SCH	HOOLS				
		STATE AGENCY CHILDREN	'S I	PROGR	RAMS - S	TAFF ALLO	CATIONS			
		GENERAL FUI	ND	- FORM	IULA BU	DGETS				
			<u>2</u>	023-24						
Schoo	I Name:	MARYHURST							UNIT PAY LOC	193
JOB CODE	PROJECT		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		CER	TI	FIED S	TAFF					
XXX11	18-011022	REGULAR PROGRAM								
4565	103XA	Teacher HS - Comprehensive (187 days)	П	7.00	187.00	\$56.0700	\$73,400	2.00	\$73,400	\$146,800
1000	103XA	- sacros rio comprononoro (107 dayo)	${\sf H}$		ı	tended Time	011392	2.00	\$8,832	\$17,664
				30					Ţ U,	Ţ, 00 Ŧ
XXX112	21-011022	EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.0700	\$73,400	7.00	\$73,400	\$513,800
4665	103XA	MSD (SC)		7.00	187.00	\$56.0700	\$73,400	2.00		
4665	103XA	OTHER	Ш	7.00	187.00	\$56.0700	\$73,400	5.00		
	103XA			Ce	ertified - Ex	tended Time	011392	7.00	\$8,832	\$61,824
XXX10	31-011024	COUNSELING								
4400	103XA	Secondary School Counselor HS		8.00	215.00	\$58.9500	\$101,400	1.00	\$101,400	\$101,400
	103XA			Ce	ertified - Ex	tended Time	011392	1.00	\$6,190	\$6,190
XXX107	77-011021	OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.1163	\$120,600	1.00	\$120,600	\$120,600
		Assistant Principal SAC-215 days		Co	•			4.00		
	103XA	Assistant Finicipal SAC-213 days	Ш.	00	ertified - Ex	tended Time	011392	1.00	\$2,800	\$2,800
	103XA		SSI		STAFF	tended Time	011392	1.00	\$2,800	\$2,800
KXX111	103XA		SSI			tended Time	011392	1.00	\$2,800	\$2,800
XXX11 1 8170	18-013044 103XA	CLAS	551			\$25.9000	\$38,700	1.00	\$2,800	\$2,800 \$38,700
	18-013044	CLAS REGULAR PROGRAM	55 1	8.00	187.00					
8170	18-013044 103XA 103XA	REGULAR PROGRAM Instructor III (8 hrs/187 days)	551	8.00	187.00	\$25.9000	\$38,700	1.00	\$38,700	\$38,700
8170	18-013044 103XA 103XA	REGULAR PROGRAM Instructor III (8 hrs/187 days) Instructors - 8 hrs/187 days	SSI	8.00	187.00	\$25.9000	\$38,700	1.00	\$38,700	\$38,700
8170	18-013044 103XA 103XA	REGULAR PROGRAM Instructor III (8 hrs/187 days) Instructors - 8 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200	551	8.00	187.00	\$25.9000	\$38,700	1.00	\$38,700	\$38,700
8170 XXX112	18-013044 103XA 103XA 21-013028	REGULAR PROGRAM Instructor III (8 hrs/187 days) Instructors - 8 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days)		8.00 Class	187.00 ssified - Ex	\$25.9000 stended Time	\$38,700 013195	1.00	\$38,700 \$3,626	\$38,700 \$3,626
8170 XXX112 8194	18-013044 103XA 103XA 21-013028	REGULAR PROGRAM Instructor III (8 hrs/187 days) Instructors - 8 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd ECE Instructional Assistants - 103NP		8.00 Class	187.00 ssified - Ex	\$25.9000 tended Time \$24.3500	\$38,700 013195 \$31,900	1.00	\$38,700 \$3,626 \$31,900	\$38,700 \$3,626 \$127,600
8170 XXX112 8194	18-013044 103XA 103XA 21-013028 103NP	REGULAR PROGRAM Instructor III (8 hrs/187 days) Instructors - 8 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd		8.00 Class	187.00 ssified - Ex	\$25.9000 tended Time \$24.3500	\$38,700 013195 \$31,900	1.00	\$38,700 \$3,626 \$31,900	\$38,700 \$3,626 \$127,600
8170 XXX112 8194 XXX104 8137	18-013044 103XA 103XA 21-013028 103NP 103NP 43-013018 900XA	REGULAR PROGRAM Instructor III (8 hrs/187 days) Instructors - 8 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd ECE Instructional Assistants - 103NP SPEECH PATHOLOGY Speech/Language Pathologist		8.00 Class 7.00	187.00 ssified - Ex	\$25.9000 Etended Time \$24.3500 Etended Time	\$38,700 013195 \$31,900 013195	1.00 1.00 4.00 4.00	\$38,700 \$3,626 \$31,900 \$3,409	\$38,700 \$3,626 \$127,600 \$13,636
8170 XXX112 8194 XXX104 8137	18-013044 103XA 103XA 21-013028 103NP 103NP	REGULAR PROGRAM Instructor III (8 hrs/187 days) Instructors - 8 hrs/187 days EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd ECE Instructional Assistants - 103NP		8.00 Class 7.00	187.00 ssified - Ex	\$25.9000 Etended Time \$24.3500 Etended Time	\$38,700 013195 \$31,900 013195	1.00 1.00 4.00 4.00	\$38,700 \$3,626 \$31,900 \$3,409	\$38,700 \$3,626 \$127,600 \$13,636

TOTALS \$1,222,950

FOOTNOTES:

17-18 N/A

18-19

19-20 10/30/19 - HEATHER EXCHANGED 3.00 ECE IA TO ADD 1.00 ECE TEACHER - MARIANN'S COUNT

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 24

School N	School Name: MARYHURST UNIT PAY L			UNIT PAY LOC		193					
	EXTENDED DAY										
1931	1118	INSTRUC	TIONAL EXTENDED DAYS								
1931118	011392	103XA	TEACHER EXTENDED DAYS		\$	17,664					
1931118	013195	103XA	CLASSIFIED EXTENDED DAYS		\$	3,626					

1931118 COUNSELOR EXTENDED DAYS				
1931118	011392	103XA	COUNSELOR EXTENDED DAYS	\$ 6,190

1931077 OFFICE OF THE PRINCIPAL EXTENDED DAYS					
	1931077	011392	392 103XA ASST PRINCIPAL EXTENDED DAYS \$		\$ 2,800
	1931077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,200

	EXCEPTIONAL CHILD EDUCATION									
193	1931121 EXCEPTIONAL CHILD EDUCATION									
1931121	011392	103XA	TEACHER EXTENDED DAYS	\$	61,824					
1931121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$	13,636					
1931121	0610	103XA	GENERAL SUPPLIES	\$	3,780					

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

193 ²	1077	BOARD P	AID SCHOOL COST	
1931077	0610	900XS	GENERAL SUPPLIES	\$ 371

The code was originally 1931977-0610-103XA

1931	1170	OTHER II	NSTRUCITONAL PROGRAMS (TEXTBOOKS)	
1931170	0644	900XS	TEXTBOOKS	1,855

These codes were originally 1931170-0644-160X and/or 1931170-0644-TXTXA (Textbooks)

FLEX ALLOCATION						
900XS FLEX ALLOCATION	7,791					

		JEFFERSON CO STATE AGENCY CHILDREN'S					CATIONS			
		GENERAL FUN								
		•	2	023-24						
Schoo	I Name:	PEACE							UNIT PAY LOC	784
JOB CODE	PROJECT		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERI		FIED S	TAFF					
		<u> </u>	_							
XXX111	18-011022	REGULAR PROGRAM								
4450	103XA	Teacher ES - Comprehensive (187 days)		7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$8,832	\$8,832
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$56.0700	\$73,400	3.00	\$73,400	\$220,200
	103XA			Ce	ertified - Ex	tended Time	011392	3.00	\$8,832	\$26,496
	X1227	OTHER PROGRAM			40=	MO2 2 :	A 0.4.0==		00 1 0	401.5
4760	103NP	Resource Teacher (187 days)		7.00	187.00	\$62.3400	\$81,600	1.00	\$81,600	\$81,600
YYY444	21-011022	EXCEPTIONAL CHILD EDUCATION								
AAA112	21-011022	Teacher - Exceptional Child (187 days)	1	7.00	187.00	\$56.0700	\$73,400	14.00	\$73,400	\$1,027,600
4665	103XA	EBD (SC)		7.00	187.00	\$56.0700	\$73,400	1.00	Ψ1 0, 1 00	ψ1,027,000
4665	103XA	MSD (SC)		7.00	187.00	\$56.0700	\$73,400	4.00		
4665	103XA	OTHER	1	7.00	187.00	\$56.0700	\$73,400	9.00		
1000	103XA	OTHER			!	tended Time	011392	14.00	\$8,832	\$123,648
							01100		+ 0 ,000	* * * * * * * * * * * * * * * * * * *
XXX112	21-011022	EXCEPTIONAL CHILD EDUCATION - SCHOOL PA	١D)						
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.0700	\$73,400	4.00	\$73,400	\$293,600
4665	103NP	OTHER		7.00	187.00	\$56.0700	\$73,400	4.00		
	103NP	SCHOOL PAID		Ce	rtified - Ex	tended Time	011392	4.00	\$8,832	\$35,328
XXX	X1567	TECHNICAL CAREERS EDUCATION								
		I								
	31-011024	COUNSELING	- 1		045.00	^	* * * * * * * * * *		* • • • • • • • • • • • • • • • • • • •	
4400	103XA	Secondary School Counselor		8.00	215.00	\$58.9500	\$101,400	1.00	\$101,400	\$101,400
	103XA			Ce	ertified - Ex	tended Time	011392	1.00	\$6,190	\$6,190
XXX105	0	SCHOOL LIBRARY SERVICES 2255								
XXXIOS	3	OUTOOL LIBRARY SERVICES 2233								
XXX112	4	ENGLISH AS A SECOND LANGUAGE (ESL) - 900.	ΧA	1						
4585	900XA	Teacher - ESL (187 days)		7.00	187.00	\$56.0700	\$73,400	0.00	\$73,400	\$0
XXX107	77-011021	OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.1163	\$120,600	1.00	\$120,600	\$120,600
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$2,800	\$2,800
XXX	X1918	REGULAR PROGRAM BOARD PAID 1110								
			g I	Elev	STAFF					
		CLAS	JI	. IED	VIAFF					
YVV44	18-013028	REGULAR PROGRAM								
*****	10-013028	ALGULAR FRUGRAM								
XXX111	21-013028	EXCEPTIONAL CHILD EDUCATION 1200								
	710020	ECE Instructional Assistant (7 hrs/187 days)								
8194	103XA	MSD		7.00	187.00	\$24.3500	\$31,900	8.00	\$31,900	\$255,200
3.51		ECE Instructional Assistant (8 hrs/187 days)			. 500	Ţ	+5.,000	3.30	+3.,500	,, <u></u>
8194	103XA	MSD		8.00	187.00	\$24.3500	\$36,400	2.00	\$36,400	\$72,800
	103XA	ECE Instructional Assistants	1		l	tended Time	013195	10.00	\$3,409	\$34,090
XXX112	21-013028	EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL	OL	PAID						
		ECE Instructional Assistant (7 hrs/187 days)								
	·		_			·			·	·

		JEFFERSON C STATE AGENCY CHILDREN					CATIONS			
		GENERAL FUN				<u>DGETS</u>				
Schoo	<u>2023-24</u> Phool Name: PEACE U									
JOB CODE	PROJECT		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
8194	103NP	MSD		7.00	187.00	\$24.3500	\$31,900	1.00	\$31,900	\$31,900
	103NP	ECE Instructional Assistants - 103NP		Clas	ssified - Ex	tended Time	013195	1.00	\$3,409	\$3,409
XXX10	43-013018	SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$61.6501	\$80,700	0.40	\$80,700	\$32,280
XXX107	77-013014	OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	2.00	\$39,900	\$79,800
	103XA	Clerk II - 8 hrs/190 days		Clas	ssified - Ex	tended Time	013195	2.00	\$4,200	\$8,400

TOTALS #REF!

FOOTNOTES:

17-18 N/A

1 FY18 Budget Approval 4 ECE Teachers & 4 ECE Instructional Assistants

18-19

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

	JEFFERSON COUNTY PUBLIC SCHOOLS	S								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
	GENERAL FUND - FORMULA BUDGET	S								
	<u> 2023 - 24</u>									
School Name: Pl	School Name: PEACE UNIT 784									
		PAY LOC								
	EXTENDED DAY									
7841118	INSTRUCTIONAL EXTENDED DAYS									
7841118 011392	103XA TEACHER EXTENDED DAYS		\$	35,328						
7841031	COUNSELOR EXTENDED DAYS									
7841031 011392	103XA COUNSELOR EXTENDED DAYS		\$	6,190						
,										
7841077	OFFICE OF THE PRINCIPAL EXTENDED DAYS									
7841077 011392	103XA ASST PRINCIPAL EXTENDED DAYS		\$	2,800						
7841077 013195	103XA CLERICAL EXTENDED DAYS		\$	8,400						

	EXCEPTIONAL CHILD EDUCATION										
7841121 EXCEPTIONAL CHILD EDUCATION											
7841121	011392	103XA	TEACHER EXTENDED DAYS	\$	123,648						
7841121	011392	103NP	TEACHER EXTENDED DAYS	\$	35,328						
7841121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	34,090						
7841121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$	3,409						
7841121	0610	103XA	GENERAL SUPPLIES	\$	7,560						

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

784 ⁻	7841077 BOARD PAID SCHOOL COST				
7841077	0610	900XS	GENERAL SUPPLIES	\$	994

The code was originally 7841977-0610-103XA

784 ⁻	1170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
7841170	0644	900XS	TEXTBOOKS	4,970

These codes were originally 7841170-0644-160X and/or 7841170-0644-TXTXA (Textbooks)

FLEX ALLOCATION						
900XS FLEX ALLOCATION	20,874					

		IEEEEDOON OO	<u> </u>	ITV DIII	21.10.0011	001.0				
		JEFFERSON CO STATE AGENCY CHILDREN'S					CATIONS			
		GENERAL FUN					CATIONS			
		GENERAL FOR)23-24	OLA BUL	<u>IGE 13</u>				
Schoo	l Name: ST	. JOSEPH CHILDREN'S HOME	<u> 20</u>	725-24					UNIT	915
Ocnoc	i italile. O i	. SOOLI II OIIILDIKLIN O IIOMIL							PAY LOC	748
	1		П			UPDATE			PAI LOC	740
			#			HRLY			AVG SALARY	FORMULA
JOB	PROJECT		ootnote			AVERAGE SALARY	ESTIMATED	23-24	MUST	BUDGET
CODE	#		ootr	HRS	DAYS	YEARLY	AMT	Alloc	UPDATE YRLY	AMT
			"		27110					
		CERT	ΓIF	IED ST	TAFF					
XXX1	121-011022	EXCEPTIONAL CHILD EDUCATION			1					
		Teacher - Exceptional Child (187 days)	Ш	7.00	187.00	\$56.0700	\$73,400	5.00	\$73,400	\$367,000
4665	103XA	OTHER		7.00	187.00	\$56.0700	\$73,400	5.00		
							044000	5.00	\$8,832	\$44,160
	103XA			Ce	ertified - Ex	tended Time	011392	5.00	\$6,632	VII.
	103XA	CLAS	SIF	Ce		tended Time	011392	5.00	\$0,032	477 ,100
	103XA	CLAS	SII			tended Time	011392	5.00	\$6,632	444,100
XXX112	103XA	EXCEPTIONAL CHILD EDUCATION 1200	SIF			tended Time	011392	5.00	\$6,032	444,100
XXX112	21-013028	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days)	SII	FIED S	TAFF		011392			V11,100
XXX112 8194		EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD	SIF	FIED S 8.00	187.00	\$24.3500	\$36,400	2.00	\$36,400	\$72,800
	21-013028	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days)	SIF	FIED S 8.00	187.00					
8194	21-013028 103XA 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants		8.00	187.00	\$24.3500	\$36,400	2.00	\$36,400	\$72,800
8194	1-013028 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHO		8.00	187.00	\$24.3500	\$36,400	2.00	\$36,400	\$72,800
8194 XXX112	11-013028 103XA 103XA 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHO ECE Instructional Assistant (7 hrs/187 days)		8.00 Clas	187.00 ssified - Ex	\$24.3500 tended Time	\$36,400 013195	2.00	\$36,400 \$3,409	\$72,800 \$6,818
8194	103XA 103XA 103XA 103XA 11-013028	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHO ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd		8.00 Clas PAID 7.00	187.00 ssified - Ex	\$24.3500 tended Time \$24.3500	\$36,400 013195 \$31,900	2.00 2.00	\$36,400 \$3,409 \$31,900	\$72,800 \$6,818 \$31,900
8194 XXX112	11-013028 103XA 103XA 103XA	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHO ECE Instructional Assistant (7 hrs/187 days)		8.00 Clas PAID 7.00	187.00 ssified - Ex	\$24.3500 tended Time	\$36,400 013195	2.00	\$36,400 \$3,409	\$72,800 \$6,818
8194 XXX112 8194	103XA 103XA 103XA 103XA 11-013028 103NP 103NP	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHO ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd ECE Instructional Assistants - SCHOOL PD		8.00 Clas PAID 7.00	187.00 ssified - Ex	\$24.3500 tended Time \$24.3500	\$36,400 013195 \$31,900	2.00 2.00	\$36,400 \$3,409 \$31,900	\$72,800 \$6,818 \$31,900
8194 XXX112 8194	103XA 103XA 103XA 103XA 11-013028 103NP 103NP	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHO ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd ECE Instructional Assistants - SCHOOL PD SPEECH PATHOLOGY		8.00 Class PAID 7.00 Class	187.00 ssified - Ex	\$24.3500 tended Time \$24.3500 tended Time	\$36,400 013195 \$31,900 013195	2.00 2.00 1.00	\$36,400 \$3,409 \$31,900 \$3,409	\$72,800 \$6,818 \$31,900 \$3,409
8194 XXX112 8194	103XA 103XA 103XA 103XA 11-013028 103NP 103NP	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHO ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd ECE Instructional Assistants - SCHOOL PD		8.00 Clas PAID 7.00	187.00 ssified - Ex	\$24.3500 tended Time \$24.3500	\$36,400 013195 \$31,900	2.00 2.00	\$36,400 \$3,409 \$31,900	\$72,800 \$6,818 \$31,900
8194 XXX112 8194 XXX1 8137	103XA 103XA 103XA 103XA 11-013028 103NP 103NP	EXCEPTIONAL CHILD EDUCATION 1200 ECE Instructional Assistant (8 hrs/187 days) EBD ECE Instructional Assistants EXCEPTIONAL CHILD EDUCATION 1200 - SCHO ECE Instructional Assistant (7 hrs/187 days) MSD - School Pd ECE Instructional Assistants - SCHOOL PD SPEECH PATHOLOGY		8.00 Class PAID 7.00 Class	187.00 ssified - Ex	\$24.3500 tended Time \$24.3500 tended Time	\$36,400 013195 \$31,900 013195	2.00 2.00 1.00	\$36,400 \$3,409 \$31,900 \$3,409	\$72,800 \$6,818 \$31,900 \$3,409

Classified - Extended Time

013195

1.00

Clerk II - 8 hrs/190 days

TOTALS \$574,222

\$4,200

\$4,200

FOOTNOTES: 17-18 N/A 18-19

103XA

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 24 School Name: ST. JOSEPH EXTENDED DAY 9151077 OFFICE OF THE PRINCIPAL EXTENDED DAYS

	EXCEPTIONAL CHILD EDUCATION									
915	9151121 EXCEPTIONAL CHILD EDUCATION									
9151121	011392	103XA	TEACHER EXTENDED DAYS	\$	44,160					
9151121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	6,818					
9151121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$	3,409					
9151121	0610	103XA	GENERAL SUPPLIES	\$	2,700					

\$

4,200

103XA | CLERICAL EXTENDED DAYS

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

9151	1077	BOARD P	ARD PAID SCHOOL COST				
9151077	0610	900XS	GENERAL SUPPLIES	\$	175		

The code was originally 9151977-0610-103XA

9151077 013195

915	1170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
9151170	0644	900XS	TEXTBOOKS	875

These codes were originally 9151170-0644-160X and/or 9151170-0644-TXTXA (Textbooks)

FLEX ALLOCATION						
900XS FLEX ALLOCATION	3,675					

		JEFFERSON C	:OU	NTY PII	BLIC SCH	1001.5				
		STATE AGENCY CHILDREN					CATIONS			
		GENERAL FUN								
			2	023-24						
School	l Name: T	HE BROOK - DUPONT							UNIT	019
									PAY LOC	
			te #			HRLY			MUST	FORMULA
JOB	PROJECT		ootnote #		DAY(0)	AVERAGE	ESTIMATED	23-24	UPDATE	BUDGET
CODE	#		ᆙ	HRS	DAYS	SALARY	AMT	Alloc	YRLY	AMT
		CER	TII	FIED S	TAFF					
		<u> </u>								
XXX11	21-011022	EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.0700	\$73,400	4.00	\$73,400	\$293,600
4665	103XA	OTHER		7.00	187.00	\$56.0700	\$73,400	4.00		
	103XA			Ce	ertified - Ex	tended Time	011392	4.00	\$8,832	\$35,328
1000										
	77-011021	OFFICE OF THE PRINCIPAL 2410	_	0.00	1 245 00	M70 4460	L #420 600	4.00	<u> </u>	£420.000
4344	103XA 103XA	Assistant Principal (SAC) (215 days) Assistant Principal SAC-190 days	Н	8.00	215.00	\$70.1163	\$120,600 011392	1.00	\$120,600 \$2,800	\$120,600 \$2,800
	IUSAA	Assistant Finicipal SAC-190 days	ш	Ce	ertineu - Ex	ttenueu rime	011392	1.00	\$2,000	\$2,000
XX	X1918	REGULAR PROGRAM BOARD PAID								
XXX112	4	ENGLISH AS A SECOND LANGUAGE (ESL) - 90	00X/	1						
	63-011022	SPECIAL AREA INSTRUCTION								
XXX12	103XA	SPECIAL AREA INSTRUCTION General Music Teacher	1/2	7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400
			1/2			\$56.0700		1.00	\$73,400 \$8,832	\$73,400 \$8,832
	103XA		-							
	103XA		-							•
	103XA	General Music Teacher	1/2		ertified - Ex					
	103XA	General Music Teacher	1/2	Ce	ertified - Ex					•
4488	103XA	General Music Teacher	1/2 SSI	Ce	ertified - Ex					•
4488	103XA 103XA	General Music Teacher CLAS	1/2 SSI	Ce	ertified - Ex					•
4488 XXX11	103XA 103XA 21-013028	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PL	1/2 SSI	FIED S	ertified - Ex	ctended Time	011392	1.00	\$8,832	\$8,832
XXX11 8194	103XA 103XA 21-013028 103XA	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PL ECE Instructional Assistant (7 hrs/187 days)	1/2 SSI	7.00 7.00	**************************************	ctended Time	\$31,900 \$31,900	2.00	\$8,832	\$8,832 \$63,800
XXX11 8194 8194	103XA 103XA 21-013028 103XA 103XA	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PE ECE Instructional Assistant (7 hrs/187 days) MSD	1/2 SSI	7.00 7.00	**************************************	\$24.3500 \$24.3500	\$31,900 \$31,900	2.00 2.00	\$8,832 \$31,900 \$31,900	\$8,832 \$63,800 \$63,800
XXX11 8194 8194	103XA 103XA 21-013028 103XA	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PL ECE Instructional Assistant (7 hrs/187 days)	1/2 SSI	7.00 7.00	**************************************	\$24.3500 \$24.3500	\$31,900 \$31,900	2.00 2.00	\$8,832 \$31,900 \$31,900	\$8,832 \$63,800 \$63,800
XXX11 8194 8194 XXX1118-0	103XA 103XA 21-013028 103XA 103XA	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PE ECE Instructional Assistant (7 hrs/187 days) MSD REGULAR PROGRAM	1/2 SSI	7.00 7.00	**************************************	\$24.3500 \$24.3500	\$31,900 \$31,900	2.00 2.00	\$8,832 \$31,900 \$31,900	\$8,832 \$63,800 \$63,800
XXX11 8194 8194 XXX1118-0	103XA 103XA 21-013028 103XA 103XA 013081/013044	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PE ECE Instructional Assistant (7 hrs/187 days) MSD REGULAR PROGRAM SPEECH PATHOLOGY - BOARD PD	1/2 SSI	7.00 7.00 Class	187.00 187.00 ssified - Ex	\$24.3500 \$24.3500 ctended Time	\$31,900 \$31,900 13195	2.00 2.00 2.00 2.00	\$31,900 \$31,900 \$3,409	\$8,832 \$63,800 \$63,800 \$6,818
XXX11 8194 8194 XXX1118-0	103XA 103XA 21-013028 103XA 103XA	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PE ECE Instructional Assistant (7 hrs/187 days) MSD REGULAR PROGRAM	1/2 SSI	7.00 7.00	**************************************	\$24.3500 \$24.3500	\$31,900 \$31,900	2.00 2.00	\$8,832 \$31,900 \$31,900	\$8,832 \$63,800 \$63,800
XXX11 8194 8194 XXX1118-0 XXX10 8137	103XA 103XA 21-013028 103XA 103XA 013081/013044 043-013018 900XA	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PE ECE Instructional Assistant (7 hrs/187 days) MSD REGULAR PROGRAM SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist	1/2 SSI	7.00 7.00 Class	187.00 187.00 ssified - Ex	\$24.3500 \$24.3500 ctended Time	\$31,900 \$31,900 13195	2.00 2.00 2.00 2.00	\$31,900 \$31,900 \$3,409	\$8,832 \$63,800 \$63,800 \$6,818
XXX11 8194 8194 XXX1118-0 XXX10 8137	103XA 103XA 21-013028 103XA 103XA 013081/013044	CLAS EXCEPTIONAL CHILD EDUCATION - BOARD PE ECE Instructional Assistant (7 hrs/187 days) MSD REGULAR PROGRAM SPEECH PATHOLOGY - BOARD PD	1/2 SSI	7.00 7.00 Class	187.00 187.00 ssified - Ex	\$24.3500 \$24.3500 ctended Time	\$31,900 \$31,900 13195	2.00 2.00 2.00 2.00	\$31,900 \$31,900 \$3,409	\$8,832 \$63,800 \$63,800 \$6,818

TOTALS \$639,198

17-18 N/A

18-19

1 5-9-18 PER JOHN COLLOPY EMAIL - MUSXN IS RECURRENT

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

23-24

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 24

School Name: THE BROOK-DUPONT UNIT PAY LO						019				
	EXTENDED DAY									
019	0191077 OFFICE OF THE PRINCIPAL EXTENDED DAYS									
0191077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS		\$	2,800				
0191077	013195	103XA	CLERICAL EXTENDED DAYS	-	\$	4,200				

019	0191263 SPECIAL AREA EXTENDED DAYS				
0191263	011392	103XA	TEACHER EXTENDED DAYS	\$	8,832

	EXCEPTIONAL CHILD EDUCATION										
019	0191121 EXCEPTIONAL CHILD EDUCATION										
0191121	011392	103XA	TEACHER EXTENDED DAYS	\$	35,328						
0191121 013195 103XA		103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	6,818						
0191121	0610	103XA	GENERAL SUPPLIES	\$	4,590						

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

019	1077	BOARD P	AID SCHOOL COST	
0191077	0610	900XS	GENERAL SUPPLIES	\$ 140

The code was originally 0191977-0610-103XA

019	1170	OTHER IN	STRUCITONAL PROGRAMS (TEXTBOOKS)	
0191170	0644	900XS	TEXTBOOKS	700

These codes were originally 0191170-0644-160X and/or 0191170-0644-TXTXA (Textbooks)

	FLEX ALLOCATION	
ſ	900XS FLEX ALLOCATION	2,940

		JEFFERSON CO												
	STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS													
		GENERAL FUN		<u>- FORM</u> 023-24	ULA BUL	GEIS								
Schoo	l Name: Th	HE BROOK - KMI	<u> </u>	<u> 123-24</u>					UNIT PAY LOC	020				
JOB CODE	PROJECT #		-ootnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	MUST UPDATE YRLY	FORMULA BUDGET AMT				
CODE	π	L	ŭ.	11113	DAIS	OALAKI	AWI	Alloc	IKLI	AWI				
		CERT	ΓIF	IED S	TAFF									
XXX11	118-011022	REGULAR PROGRAM												
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$56.0700	\$73,400	1.80	\$73,400	\$132,120				
	103XA			Ce	ertified - Ex	tended Time	011392	1.80	\$8,832	\$15,898				
XXX11	121-011022	EXCEPTIONAL CHILD EDUCATION			107.00	450.0700	470.400		470.400					
4665	402VA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.0700	\$73,400	2.50	\$73,400	\$183,500				
4665 4665	103XA 103XA	EBD (SC) OTHER	H	7.00	187.00 187.00	\$56.0700 \$56.0700	\$73,400 \$73,400	0.50 2.00						
4000	103XA 103XA	OHILIN	H			tended Time	\$73,400 011392	2.50	\$8,832	\$22,080				
	TOOKA					Terraca Time	011002	2.00	ψ0,002	422,000				
XXX11	121-011022	EXCEPTIONAL CHILD EDUCATION - SCHOOL P	AIL)										
		Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.0700	\$73,400	0.21	\$73,400	\$15,414				
4665	103NP	EBD (SC)		7.00	187.00	\$56.0700	\$73,400	0.21						
	103NP			Ce	ertified - Ex	tended Time	011392	0.21	\$8,832	\$1,855				
			Ш											
)77-011021	OFFICE OF THE PRINCIPAL 2410		I	T	I	I							
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.1163	\$120,600	1.00	\$120,600	\$120,600				
	103XA	Assistant Principal SAC-215 days		Ce	ertified - Ex	tended Time	011392	1.00	\$2,800	\$2,800				
XXX19	918-011022	REGULAR PROGRAM BOARD PAID 1110												
70011	710 011022	The state of the s												
			A 11											
		CLAS	SII	FIED S	TAFF									
		I												
	013081/013044	REGULAR PROGRAM		0.00	407.00	#00 0000	¢40.500	4.00	¢40.500	£40.500				
8170	103XA 103XA	Instructor III (8 hrs/187 days) (013044) Instructors - 8 hrs/187 days		8.00	187.00	\$28.3800 ctended Time	\$42,500 013195	1.00	\$42,500 \$3,626	\$42,500 \$3,626				
	IUSAA	mstructors - o ms/10/ days		Cia	SSIIIeu - Ex	tended Time	013193	1.00	\$3,020	\$3,020				
XXX11	121-013028	EXCEPTIONAL CHILD EDUCATION 1200		l .										
		ECE Instructional Assistant (7 hrs/187 days)												
8194	103XA	MSD		7.00	187.00	\$24.3500	\$31,900	2.00	\$31,900	\$63,800				
	103XA	ECE Instructional Assistants		Cla	ssified - Ex	tended Time	013195	2.00	\$3,409	\$6,818				
			\Box	L										
XXX11	21-013028	EXCEPTIONAL CHILD EDUCATION 1200 - SCHO	OOL	. PAID										
0404	400110	ECE Instructional Assistant (8 hrs/187 days)		0.00	407.00	#04.0500	#00 400	4 00	#00 400	****				
8194	103NP	MSD - School Pd ECE Instructional Assistants - SCHOOL PD	\vdash	8.00	187.00	\$24.3500	\$36,400	1.00	\$36,400	\$36,400				
	103NP	EGE INSTRUCTIONAL ASSISTANTS - SCHOOL PD	\vdash	Cia	ssmea - Ex	tended Time	013195	1.00	\$3,409	\$3,409				
XXX1	043-013018	SPEECH PATHOLOGY - BOARD PD	_											
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$61.6501	\$80,700	0.05	\$80,700	\$4,035				
5.5.5.5 Special Edition (1.00 101.00 401.000 1 400,100 1										. ,				
XXX1	077-013014	OFFICE OF THE PRINCIPAL 2410												
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	2.00	\$39,900	\$79,800				
	103XA	Clerk II - 8 hrs/190 days		Cla	ssified - Ex	tended Time	013195	2.00	\$4,200	\$8,400				

TOTALS \$743,054

2/23/18 ECE Change - Decrease 1.00 8194 ECE IA 7/187

7/30/18 ECE Change - Increase 0.50 4670 ECE Teacher PT EBD - from 110 Western Day

7/30/18 ECE Change - Decrease 1.00 4665 ECE Teacher Other - moved to 138 Louisville Day

FOOTNOTES:

17-18 Associate Principal position frozen to cover retired Administrator Part-Time

18-19 Delete - 1.00 Clerk I 8hrs/190days & Add 1.00 Clerk II 8 hrs/190days - Recurrent per J. Collopy signature on Section 4/5 dated 8/7/18

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS**

2023 - 24

School I	School Name: THE BROOK - KMI UNIT PAY LOC					
			EXTENDED DAY			
020	1118	INSTRUC	TIONAL EXTENDED DAYS			
0201118 011392 103XA TE		103XA	TEACHER EXTENDED DAYS		\$	15,898
0201118	013195	103XA	CLASSIFIED EXTENDED DAYS		\$	3,626

020	1077	OFFICE O	F THE PRINCIPAL EXTENDED DAYS	
0201077 011392 103XA		103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,800
0201077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 8,400

	EXCEPTIONAL CHILD EDUCATION											
0201	0201121 EXCEPTIONAL CHILD EDUCATION											
0201121	011392	103XA	TEACHER EXTENDED DAYS	\$	22,080							
0201121	011392	103NP	TEACHER EXTENDED DAYS	\$	1,855							
0201121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	6,818							
0201121 013195 103NP		103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$	3,409							
0201121	0610	103XA	GENERAL SUPPLIES	\$	1,350							

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

0201077 BOAR			AID SCHOOL COST	
0201077	0610	900XS	GENERAL SUPPLIES	\$ 385

The code was originally 0201977-0610-103XA

0201170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)					
0201170	0644	900XS	TEXTBOOKS	1,925	

These codes were originally 0201170-0644-160X and/or 0201170-0644-TXTXA (Textbooks)

FLEX ALLOCATION	
900XS FLEX ALLOCATION	8,085

		JEFFERSON C	OUI	NTY PU	BLIC SCH	OOLS				
		STATE AGENCY CHILDREN'					CATIONS			
		GENERAL FUN			ULA BUL	<u>OGETS</u>				
Cabaa	I Name I W	ESTERN DAY TREATMENT	20	<u>023-24</u>					UNIT	110
Schoo	i Name: wi	ESTERN DAT TREATMENT								110
	1	T	1	1	1	UPDATE	ı		PAY LOC	
						HRLY			AVG SALARY	
			# atc			AVERAGE			MUST	FORMULA
JOB	PROJECT		-ootnote		DAYO	SALARY	ESTIMATED	23-24	UPDATE	BUDGET
CODE	#		l _E	HRS	DAYS	YEARLY	AMT	Alloc	YRLY	AMT
		CED	TIE	FIED S	TAFE					
		CER		IED 9	IAFF					
VVV11	18-011022	REGULAR PROGRAM								
4665	103XA	ECE Teacher	Τ	7.00	187.00	\$56.0700	¢72.400	0.50	¢72.400	\$36,700
4003		LOL I GALIEI	\vdash				\$73,400		\$73,400	
	103XA		\vdash	L C	eranea - Ex	tended Time	011392	0.50	\$8,832	\$4,416
VVV44	21-011022	EXCEPTIONAL CHILD EDUCATION								
******	21-011022	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.0700	\$73.400	3.00	\$73,400	\$220,200
466E	402VA		-	7.00	187.00	\$56.0700	, , , , , ,		\$73,400	\$220,200
4665	103XA	EBD (SC)	+			7	\$73,400 011392	3.00	¢0.022	¢20, 400
	103XA		-	Ce	runeu - Ex	tended Time	011392	3.00	\$8,832	\$26,496
VVV44	21-011022	EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID								
***	21-011022		AIL	1	107.00	¢56,0700	¢72.400	4.00	Ф 7 2 400	¢72.400
4665	103NP	Teacher - Exceptional Child (187 days) Teacher - ECE - SCHOOL PD	-	7.00	187.00 187.00	\$56.0700 \$56.0700	\$73,400 \$73,400	1.00	\$73,400 \$73,400	\$73,400
4665	103NP	SCHOOL PD	 			tended Time	011392	1.00		¢0 022
	TUSINE	SCHOOL PD	<u> </u>	CE	runea - Ex		011392	1.00	\$8,832	\$8,832
YY	(X1567	TECHNICAL CAREERS EDUCATION								
***	(X1307	TECHNICAL CARLERS EDUCATION	Τ	1		I	<u> </u>		1	
XXX10	D31-011024	COUNSELING								
XXXII	331-011024	COUNTERING	Τ			I	<u> </u>		<u> </u>	
X	KX1059	SCHOOL LIBRARY SERVICES 2255	_							
7.7		CONTROL EIBRART SERVICES 2200	Τ							
XXX112	4	ENGLISH AS A SECOND LANGUAGE (ESL) - 90	n X	4						
4585	900XA	Teacher - ESL (187 days)		7.00	187.00	\$56.0700	\$73,400	0.00	\$73,400	\$0
1000	000741	Todonor Edit (101 days)		7.00	107.00	ψοσ.στοσ	ψ10,100	0.00	ψ, ο, του	- 40
XXX10	77-011021	OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)	Τ	8.00	215.00	\$70.1163	\$120,600	1.00	\$120,600	\$120,600
1011	103XA	Assistant Principal SAC-215 days	1			tended Time	011392	1.00	\$2,800	\$2,800
	100741						011002		+ 2,000	+- ,
	<u> </u>	1			I	!	ı			
		CLAS	SI	FIED S	TAFF					
XXX11	21-013028	EXCEPTIONAL CHILD EDUCATION 1200								
AAATI	1-013020	ECE Instructional Assistant (7.50 hrs/187 days)	I							
8194	103XA	MSD MSD		7.50	187.00	\$24.3500	\$34,200	3.00	\$34,200	\$102,600
0184	103XA	ECE Instructional Assistants	\vdash	i		tended Time	013195	3.00	\$34,200	\$102,800
	IUSAA	EGE INSTRUCTIONAL ASSISTANTS	+	Cia	sameu - EX	tenueu mine	013133	3.00	φ3,4U3	φ10,227
				l	1]	

TOTALS \$606,271

FOOTNOTES:

17-18 N/A

18-19

21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 24 School Name: WESTERN DAY TREATMENT UNIT PAY LOC EXTENDED DAY 1101118 INSTRUCTIONAL EXTENDED DAYS

103XA TEACHER EXTENDED DAYS

110	1101077 OFFICE OF THE PRINCIPAL EXTENDED DAYS								
1101077	011392	103XA	103XA ASST PRINCIPAL EXTENDED DAYS						
	EXCEPTIONAL CHILD EDUCATION								
110	1101121 EXCEPTIONAL CHILD EDUCATION								
1101121	011392	103XA	TEACHER EXTENDED DAYS	\$	26,496				
1101121	011392	103NP	TEACHER EXTENDED DAYS	\$	8,832				
1101121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	10,227				
1101121	0610	103XA	GENERAL SUPPLIES	\$	1,620				

4,416

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

110	1077	BOARD P	AID SCHOOL COST	
1101077	0610	900XS	GENERAL SUPPLIES	\$ 98

The code was originally 1101977-0610-103XA

1101118 011392

11	01170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
110117	0644	900XS	TEXTBOOKS	140

These codes were originally 1101170-0644-160X and/or 1101170-0644-TXTXA (Textbooks)

	FLEX ALLOCATION	
900XS	FLEX ALLOCATION	2,058

OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS			JEFFERSON COUNTY PL	IBLI	C SCHO	OLS			
School Name: AHRENS							ONS		
School Name: AHRENS									
PAY LOC 037A/92 187.00									
CERTIFIED STAFF	Scho	ol Name:	AHRENS					UNIT	920
CERTIFIED STAFF PROJECT Record Project Project								PAY LOC	037A/920
Page				Footnote		DAYS		MUST UPDATE	FORMULA BUDGET AMT
4665 900XA Teacher - Exceptional Child (187 days) 7.00 187.00 4.00 \$73,400 \$293,601 4665 900XA MSD (SC)			CERTIFIED S	STA	FF				
MSD (SC) MSD (SC)	920112	21-011022	EXCEPTIONAL CHILD EDUCATION						
9201077-011021	4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	4.00	\$73,400	\$293,600
SPCXN Secondary School Assistant Principal-011021 2,3 8.00 215.00 1.00 \$119,700 \$119,700	4665	900XA	MSD (SC)				4.00		
SPCXN Secondary School Assistant Principal-011021 2,3 8.00 215.00 1.00 \$119,700 \$119,700			[_					
Second Columbia				1		I	I		
A745 900XA ECE Implementation Coach (195 days) 7.00 195.00 0.25 \$85,200 \$21,300	4350	SPCXN	Secondary School Assistant Principal-011021	2,3	8.00	215.00	1.00	\$119,700	\$119,700
A745 900XA ECE Implementation Coach (195 days) 7.00 195.00 0.25 \$85,200 \$21,300	000455		EVOEDTIONAL OUT DE EDUCATION						
XXX1124-011022 ENGLISH AS A SECOND LANGUAGE 1900		I		1	7.00	405.00	0.05	#05.000	¢04.000
CLASSIFIED STAFF	4/45	900XA	ECE Implementation Coach (195 days)		7.00	195.00	0.25	\$85,∠00	\$21,300
CLASSIFIED STAFF	XXX11	24-011022	ENGLISH AS A SECOND LANGUAGE 1900						
CLASSIFIED STAFF 9201121-013028 EXCEPTIONAL CHILD EDUCATION 8194 900XA ECE Instructional Assistant (7 hrs/187 days) 4 7.00 187.00 3.00 \$31,900 \$95,700 8194 MSD (SC) 3.00 3.00 3.00 \$34,200 \$34,200 8167 SPCXN Career Tec Ed/ECE Coach III-013044 1 7.00 187.00 1.00 \$34,200 \$34,200 9201043-013018 SPEECH PATHOLOGY - BOARD PD 8137 900XA Speech/Language Pathologist 7.00 187.00 0.05 \$80,700 \$4,035 9201077-013014 OFFICE OF THE PRINCIPAL 8.00 260.00 1.00 \$43,200 \$43,200 9201087 OPERATIONS OF PLANT CENTRALIZED 8.00 260.00 1.00 \$61,200 \$61,200 \$61,200 \$61,200		1			7.00	187.00	0.09	\$73,400	\$6,606
9201121-013028 EXCEPTIONAL CHILD EDUCATION 8194 900XA ECE Instructional Assistant (7 hrs/187 days) 4 7.00 187.00 3.00 \$31,900 \$95,700 8194 MSD (SC) 3.00 3.00 3.00 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$4,035 \$4,035 \$672 SPCXN Secretary/Bookkeeper II 8.00 260.00 1.00 \$43,200 \$43								.	40,000
8194 900XA ECE Instructional Assistant (7 hrs/187 days) 4 7.00 187.00 3.00 \$31,900 \$95,700 8194 MSD (SC) 3.00 3.00 3.00 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$34,200 \$40,035 \$40,035 \$40,035 \$40,035 \$40,00			CLASSIFIED	STA	\FF				
8194 MSD (SC) 3.00 8167 SPCXN Career Tec Ed/ECE Coach III-013044 1 7.00 187.00 1.00 \$34,200 \$34,200 9201043-013018 SPEECH PATHOLOGY - BOARD PD 7.00 187.00 0.05 \$80,700 \$4,035 9201077-013014 OFFICE OF THE PRINCIPAL 8672 SPCXN Secretary/Bookkeeper II 8.00 260.00 1.00 \$43,200 \$43,200 9201087 OPERATIONS OF PLANT CENTRALIZED 8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200	92011	21-013028	EXCEPTIONAL CHILD EDUCATION						
8167 SPCXN Career Tec Ed/ECE Coach III-013044 1 7.00 187.00 1.00 \$34,200 \$34,200 9201043-013018 SPEECH PATHOLOGY - BOARD PD 7.00 187.00 0.05 \$80,700 \$4,035 9201077-013014 OFFICE OF THE PRINCIPAL 8.00 260.00 1.00 \$43,200 \$43,200 9201087 OPERATIONS OF PLANT CENTRALIZED 8.00 260.00 1.00 \$61,200 \$61,200 \$61,200 \$61,200	8194	900XA	ECE Instructional Assistant (7 hrs/187 days)	4	7.00	187.00	3.00	\$31,900	\$95,700
9201043-013018 SPEECH PATHOLOGY - BOARD PD 8137 900XA Speech/Language Pathologist 7.00 187.00 0.05 \$80,700 \$4,035 9201077-013014 OFFICE OF THE PRINCIPAL 8672 SPCXN Secretary/Bookkeeper II 8.00 260.00 1.00 \$43,200 \$43,200 9201087 OPERATIONS OF PLANT CENTRALIZED 8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200	8194		MSD (SC)				3.00		
8137 900XA Speech/Language Pathologist 7.00 187.00 0.05 \$80,700 \$4,035 9201077-013014 OFFICE OF THE PRINCIPAL 8672 SPCXN Secretary/Bookkeeper II 8.00 260.00 1.00 \$43,200 \$43,200 9201087 OPERATIONS OF PLANT CENTRALIZED 8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200	8167	SPCXN	Career Tec Ed/ECE Coach III-013044	1	7.00	187.00	1.00	\$34,200	\$34,200
8137 900XA Speech/Language Pathologist 7.00 187.00 0.05 \$80,700 \$4,035 9201077-013014 OFFICE OF THE PRINCIPAL 8672 SPCXN Secretary/Bookkeeper II 8.00 260.00 1.00 \$43,200 \$43,200 9201087 OPERATIONS OF PLANT CENTRALIZED 8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200									
9201077-013014 OFFICE OF THE PRINCIPAL 8672 SPCXN Secretary/Bookkeeper II 8.00 260.00 1.00 \$43,200 \$43,200 \$43,200 \$43,200 \$43,200 \$43,200 \$43,200 \$43,200 \$43,200 \$43,200 \$43,200 \$61,200 \$61,200 \$61,200	92010	43-013018	SPEECH PATHOLOGY - BOARD PD						
8672_ SPCXN Secretary/Bookkeeper II 8.00 260.00 1.00 \$43,200 \$43,200 9201087 OPERATIONS OF PLANT CENTRALIZED 8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200	8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$80,700	\$4,035
8672_ SPCXN Secretary/Bookkeeper II 8.00 260.00 1.00 \$43,200 \$43,200 9201087 OPERATIONS OF PLANT CENTRALIZED 8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200									
9201087 OPERATIONS OF PLANT CENTRALIZED 8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200		1					I		
8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200	8672_	SPCXN	Secretary/Bookkeeper II		8.00	260.00	1.00	\$43,200	\$43,200
8582 900XA Plant Operator - 013060 5 8.00 260.00 1.00 \$61,200 \$61,200		20400=	ODEDATIONS OF BUANT SENTEN SEE						
					9.00	260.00	1.00	¢61.200	¢64.200
	8592	900XA	Custodian - 013061	5	8.00	260.00	2.00	\$48,300	\$96,600

18-19

- ¹ FY19 Deleted General IA & added Career Tech /ECE Coach III
- Secondary School Assistant Principal should return to 215 days when Kenneth Riddles Leaves position #2887

20-21

Secondary School Assistant Principal should be returned to 215 days (Kenneth Riddles retired June 2020)

	JEFFERSON COUNTY PUBLIC SCHOOLS								
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
	GENERAL FUND - FORMULA BUDGETS								
	2023 - 24								
School N	lame: A	HRENS	UNIT		920				
			PAY LOC	03	7A/920				
	EXCEPTIONAL CHILD EDUCATION								
9201	9201121 EXCEPTIONAL CHILD EDUCATION								
9201121	201121 0610 900XA GENERAL SUPPLIES \$ 2,160								

	FLEX ALLOCATION	
900XS	FLEX ALLOCATION	22,884

		JEFFERSON COUNTY P	IDI	IC SCH	001.6			
		OTHER SCHOOLS/PROGRAMS				IONS		
		GENERAL FUND - FORI						
		2023 - 2						
Scho	ool Name	: BRECKINRIDGE METRO					UNIT	129
							PAY LOC	
			#					FORMULA
	PROJECT		ootnote			23-24	AVG SALARY - MUST UPDATE	BUDGET
JCC	#		Footi	HRS	DAYS	#	YRLY	AMT
		CERTIFIED S	ST/	AFF				
12911	79-011022	METROPOLITAN ALTERNATIVE PROGRAM						
4565	SPCXN	Teacher - High	6	7.00	187.00	16.26	\$73,400	\$1,193,484
4665	SPCXN	Teacher - Exceptional Child		7.00	187.00	0.38	\$73,400	\$27,892
	27-011037							
4740 4740	900XA SPCXN	Resource Teacher (187 days) Resource Teacher (187 days)	6 3.8	7.00	187.00 187.00	0.00	\$81,600 \$81,600	\$0 \$0
4740	SPUAN	resource reactier (107 days)	3,8	7.00	107.00	0.00	\$61,000	ΨΟ
12911	21-011022	EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	5.00	\$73,400	\$367,000
4665	900XA	EBD (SC)		7.00	187.00	5.00		,
		TECHNICAL EDUCATION PROGRAM						
4625	SPCXN	1291143-011022 Information Technology		7.00	187.00	1.00	\$73,400	\$73,400
4625	SPCXN	1291944-011022 Business		7.00	187.00	1.00	\$73,400	\$73,400
		CTE PROGRAMS		7.00	000.00	4.00	#07.000	*07.000
4/52	SPCXN	Career Academy Coach	4,9	7.00	220.00	1.00	\$97,300	\$97,300
12011	46-011022	SPECIAL CTE VOC PROGRAMS						
12311	40-011022	SPECIAL CIL VOC PROGRAMIS	I					
4625	SPCXN	Teacher (187 days)	3,4 ,10	7.00	187.00	2.00	\$73,400	\$146,800
12911	24-011022	ENGLISH AS A SECOND LANGUAGE						
12910		OFFICE OF THE PRINCIPAL	1					
4330	SPCXN	Sec School Principal Transitional - 011020		8.00	220.00	1.00	\$133,600	\$133,600
4350	SPCXN	Sec School Assistant Principal - 011021	4	8.00	215.00	3.00	\$119,700	\$359,100
	900XA	Principal Extended Time - 1291977-0	1138	92-900XA		1.00	\$12,145	\$12,145
12010	31-011024	GUIDANCE COUNSELOR						
4400	SPCXN	Secondary School Counselor		7.00	215.00	1.00	\$101,400	\$101,400
1.00		possinaally contact countries.			2.0.00		Ψ.σ.,.σσ	4101,100
12912	220-011016	INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Acad Instr Coach		7.00	190.00	1.00	\$86,100	\$86,100
12910	59-011023	SCHOOL LIBRARY						
4420	900XA	School Media Librarian	2	7.00	194.00	0.50	\$84,800	\$42,400
		EXCEPTIONAL CHILD EDUCATION	1					
4745	900XA	ECE Implementation Coach		7.00	195.00	1.00	\$85,200	\$85,200
		CLASSIFIED	ST	AFF				
12910	33-013082	OTHER ATT& SOCIAL WORKER SERV	7 1					
			1,3					
			,11					
8229	900XA	Mental Health Practitioner	,12	8.00	195.00	2.00	\$67,700	\$135,400
		·						
12911	79-013044	METROPOLITAN ALTERNATIVE PROGRAM						
12044	24 042020	EXCEPTIONAL CHILD EDUCATION						
12911 8194	900XA	EXCEPTIONAL CHILD EDUCATION ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	7.00	\$31,900	\$223,300
8194	900XA	EBD (SC)		7.00	187.00	7.00	ψ31,900	ψεευ,300
0.07	JUNA		1	7.00	107.00		1	<u> </u>
12910	43-013018	SPEECH PATHOLOGY - BOARD PD						
	,							

		JEFFERSON COUNTY PU	IDI	ור פרם	001.8					
		OTHER SCHOOLS/PROGRAMS				PIONS				
	GENERAL FUND - FORMULA BUDGETS									
		2023 - 24		LA DOL	OLIO					
Scho	chool Name: BRECKINRIDGE METRO UNIT 129									
							PAY LOC			
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$80,700	\$4,035		
12910	77-013014	OFFICE OF THE PRINCIPAL								
8550	SPCXN	Computer Lab Technician	4,6	7.00	187.00	1.00	\$47,100	\$47,100		
8674	SPCXN	School Secretary II	5	8.00	220.00	1.00	\$40,500	\$40,500		
8638	SPCXN	Sec Sch Order/Receiving Clerk		8.00	215.00	1.00	\$31,700	\$31,700		
8716	SPCXN	Sec School Records Clerk	6	8.00	215.00	2.00	\$34,600	\$69,200		
12	291087	OPERATIONS OF PLANT CENTRALIZED								
8582	900XA	Plant Operator - 013060		8.00	260.00	1.00	\$61,200	\$61,200		
8592	900XA	Custodian - 013061		8.00	260.00	2.00	\$48,300	\$96,600		
		SCHOOL SECURITY	1							
8758	900XA	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187.00	5.00	\$35,600	\$178,000		
8758	SPCXN	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187.00	2.00	\$35,600	\$71,200		
12910	89-013063	SCHOOL SECURITY								
8739		Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000		
		•				•		· · ·		
12912	08-013091	FRYSC - PROJECT								
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,600	\$11,456		

16-17

17-18

1 Recurrent Mental Health Counselor-Sell .46 tchrs.-1291077 011013 will be \$100,218

20-21

- 2 Budget Approval for 0.50 School Librarian (Recurrent)
- 3 Budget Approval for Alternative School Redesign (ASPXA) (Recurrent)

21-22

4 New Staffing model to include these changes (Recurrent)

22-23

- 5 Recurrent: Delete Secretary I (260 days) for Secretary II (220 days)
- 6 Recurrent Per Dr. Aberli Delete Res Tchr, Add HS Tchr, Delete 1 Computer Lab Tech, and Add 1 Sec O/R Clerk

23-24

- 7 Move from project SPCXN to 900XA Per Tom Aberli 1/17/23
- 8 Recurrent- Convert 0.50 Career Academy Coach (7hr/220days) converted to a 1.00 Resource Teacher (7hr/187days)
- 9 Recurrent- Change Career Academy Coach (7hr/220days) from 0.50 to 1.00
- 10 Recurrent- Change project from ASPXA to SPCXN
- 11 Recurrent- Change project from SPCXN to 900XA
- 12 Recurrent- Change project from ASPXA to 900XA

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2023 - 24 School Name: BRECKINRIDGE METRO UNIT 129 **PAY LOC** ADMINISTRATOR EXTENDED DAY PRINCIPAL EXTENDED DAYS 1291977 1291977 011392 900XA PRINCIPAL EXTENDED DAYS \$ 11,145 **SPONSORS** 1291013 SCHOOL TECHNOLOGY COORDINATOR 1291013 011222 900XA SCHOOL TECHNOLOGY COORDINATOR 4,552 1291727 **BSU SPONSOR** BSUXA BSU SPONSOR 1291727 011222 2,464 **EXCEPTIONAL CHILD EDUCATION** 1291121 **EXCEPTIONAL CHILD EDUCATION** 900XA GENERAL SUPPLIES 1291121 0610 \$ 2,700 OTHER 1291089 **SECURITY OPERATIONS** 1291089 0347 SPCXN SECURITY SERVICES \$ 75,000 THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023 1291727 EXTRA CURRICULAR BRD PD 1291727 0675 900XS STUDENT ORGANIZATION SUPPLIES \$ 3,672 The code was originally 1291727-0675-900XA **BUILDING OPERATIONS - BOARD PAID** 1291087 900XS FURNITRE AND FIXTURES 4,600 1291087 The code was originally 1291987-0733-SPCXN **BOARD PAID SCHOOL COST** 1291077 900XS GENERAL SUPPLIES 1291077 0610 \$ 714 1291077 013195 900XS OTHER CLASSIFIED - EXT TIME 7.000 The code was originally 1291977-XXXXXX-SPCXN 1291077 PRINCIPAL'S OFFICE 1291077 011013 900XS ADMIN / PT - CERTIFIED SALARY 38.000 25,000 900XS OTHER CLASSIFIED - EXT TIME 1291077 013195 \$ 1291077 0140 900XS CLASSIFIED OVERTIME SALARY \$ 11,000 900XS GENERAL SUPPLIES 1291077 0610 \$ 43,779 900XS FURNITURE AND FIXTURES \$ 1291077 0733 5,040 0739 900XS OTHER EQUIPMENT 7,000

The code was originally 1291077-XXXXXX-SPCXN

	1291	1053	PROFESS	SIONAL DEVELOPMENT	
129	91053	0650	900XS	OTHER PROF TRAINING & DEV SERVICES	\$ 1,000

The code was originally 1291053-0339-SPCXN

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023 - 24

School I	Name: B	RECKINI		UNIT PAY LOC	129
129	1013	INSTRUC	TION RELATED TECHNOLOGY		
1291013	0650	900XS	SUPPLIES TECHNOLOGY RELATED		\$ 14,000
1291013	0734	900XS	TECHNOLOGY - RELATED HARDWARE		\$ 12,000

The code was originally 1291013-XXXX-SPCXN

1291	1179	ALTERNA	TIVE EDUCATION	
1291179	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 12,000

The code was originally 1291179-011392-SPCXN

1291	1170	OTHER IN		
1291170	0644	900XS	TEXTBOOKS	3,570

These codes were originally 1291170-0644-160X and/or 1291170-0644-TXTXA (Textbooks)

FLEX ALLOCATION							
		900XS	FLEX ALLOCATION	14,994			

		JEFFERSON COUNTY PUBLIC								
		OTHER SCHOOLS/PROGRAMS - ST								
		GENERAL FUND - FOR		A BUDG	<u>SETS</u>					
Calaaa	I Mama	2023-2	4				LINUT	070		
Schoo	i Name: i	DUVALLE ED CTR					UNIT PAY LOC	070		
		T					PAT LUC			
JOB CODE	PROJECT		Footnote #	HRS	DAYS	23-24 Alloc.	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT		
		CERTIFIED	STA	FF						
070100	6-011022	ECE-PRESCHOOL-BOARD PAID			T	•				
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$73,400	\$146,800		
		LD (R & SC)				1.00				
		OTHER				1.00				
						<u> </u>				
070100	6-011022	ECE-PRESCHOOL								
0701007	7-011022	PRESCHOOL								
4436	135XA	Early Childhood Teacher		7.00	187.00	10.00	\$73,400	\$734,000		
		AL ACQUEIES	0 T A							
		CLASSIFIED	SIA	<u> </u>						
	7-013028	PRESCHOOL								
8023	135XA	Early Childhood Instructional Assistant		7.00	187.00	14.00	\$28,400	\$397,600	#	
8015 8154	135XA 135XA	Early Childhood Instructional Assistant-Lead EC Instructor II-013081		7.00	187.00	9.00	\$32,400	\$291,600	\$689,20	
8154	TSSAA	EC Instructor II-013081		7.00	187.00	1.00	\$35,500	\$35,500		
070100	6-013028	ECE PRESCHOOL								
010100	0 010020	LOC I RECOITOGE	Т							
0701043	3-013018	SPEECH PATHOLOGY - BOARD PD						L		
8137	900XA	Speech/Language Pathologist		7.00	187.00	2.15	\$80,700	\$173,505		
	3-013082	OTHER ATT & SOCIAL WORK SERVICES								
8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$67,700	\$67,700		
0701087	7-	OPERATIONS OF PLANT CENTRALIZED			I					
FOOTN	OTES:									
18-19										
19-20		ation of Mental Health Practitioner								
	ECH Chang	ges for Overstaffs 3-18-19								
									1	

	JEFFERSON COUNTY PUBLIC SCHOOLS										
		OTHER SCHOOLS/PROGRAMS -				<u>ONS</u>					
		GENERAL FUND - FORM	UL/	A BUDG	ETS						
		2023-24					I				
Scho	ool Name:	LIBERTY					UNIT	030			
							PAY LOC				
			#				AVG SALARY -	FORMULA			
	PROJECT		-ootnote			23-24	MUST UPDATE	BUDGET			
JCC	#			HRS	DAYS	#	YRLY	AMT			
		CERTIFIED ST									
		REGULAR PROGRAM	10,1								
4520	SPCXN	Teacher - Middle Comprehensive	11	7.00	187.00	6.00	\$73,400	\$440,400			
4565	SPCXN	Teacher - High	8, 10	7.00	187.00	19.00	\$73,400	\$1,394,600			
4565	SPCXN	Teacher - Transition Program	13	7.00	187.00	1.00	\$73,400	\$73,400			
03011	21-011022	EXCEPTIONAL CHILD EDUCATION					,				
4665	900XA	Teacher - Exceptional Child (187 days)	Ш	7.00	187.00	3.00	\$73,400	\$220,200			
4665	900XA	LD (R & SC)		7.00	187.00	3.00					
02040	07.044007	DESCUIDED TEACUED									
03012 4740	27-011037 SPCXN	RESOURCE TEACHER Resource Teacher		7.00	187.00	1.00	\$81,600	¢24 600			
4740	900XA	Resource Teacher	H	7.00	187.00	1.00	\$81,600	\$81,600 \$81,600			
7740	JUUAA	TOSOUTOC TOURING	Ш	1.00	107.00	1.00	ψ01,000	ψυ 1,000			
03011	47-011037	CAREER TECH									
4752	SPCXN	Career Academy Coach	10	7.00	220.00	1.00	\$97,300	\$97,300			
		, -					, , , , , , , , , , , , , , , , , , , ,	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			
03012	60-011022	BAND PROGRAM									
	31-011024	COUNSELING					,				
4400	SPCXN	Secondary School Counselor		8.00	215.00	2.00	\$101,400	\$202,800			
00040	F0 044000	COUCOL LIBRARY									
4420	59-011023 SPCXN	SCHOOL LIBRARY School Media Librarian	П	7.00	104.00	1.00	¢04.000	¢04 000			
4420	SPUAN	SCHOOLINEGIA LIDIAHAH	Ш	7.00	194.00	1.00	\$84,800	\$84,800			
03010	77-	OFFICE OF THE PRINCIPAL									
4330	SPCXN	Sec Sch Principal Transition - 011020	5,9	8.00	220.00	1.00	\$133,600	\$133,600			
4250	CDCVN	Consider Cohool Assistant Bringing 044024	3,9, 10	0.00	245.00	2.00	¢440.700	£220,400			
4350	SPCXN 900XA	Secondary School Assistant Principal - 011021	-	8.00	215.00	2.00	\$119,700 \$12,145	\$239,400 \$12,145			
	300AA	Principal Extended Time (20 days) - 0301977-011392-900XA 1.00 \$12,145 \$12,145									
03012	20-011016	OTHER INSTRUCTIONAL STAFF									
4743	900XA	Academic Instruction Coach (School Based)	П	7.00	190.00	1.00	\$85,400	\$85,400			
03015	59-011037	EXCEPTIONAL CHILD EDUCATION									
4745	900XA	ECE Implementation Coach	6	7.00	195.00	0.50	\$85,200	\$42,600			
		Paired with Mary Ryan									
		CLASSIFIED S	TΛ	FF							
02044	10 042044		1 A								
03011	18-013044	REGULAR PROGRAM	7,1								
0.470			0,1		407.00		***				
8170	SPCXN	Instructor III-013044	3	7.00	187.00	2.00	\$33,900	\$67,800			
03010	30-013084	Social Work									
8039	SPCXN	Social Service Support Worker	8	8.00	195.00	2.00	\$54,200	\$108,400			
	2. 2		۲	00			7.5.,200	Ţ,			
03011	70-013081	TRANSITION PROGRAM									
8170	032X	Instructor III-013044		7.00	187.00	1.00	\$33,900	\$33,900			
		EXCEPTIONAL CHILD EDUCATION									
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)	Н	6.50	187.00	1.00	\$29,600	\$29,600			
8194	900XA	EBD (SC)	Ш	6.50	187.00	1.00					
02040	42 042040	CREECH DATHOLOGY BOARD CO									
	43-013018	SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist		7.00	187.00	0.05	\$80.700	\$4.025			
8137	900XA	Speech/Language Pathologist	ш	7.00	187.00	0.05	\$80,700	\$4,035			

	JEFFERSON COUNTY PUBLIC SCHOOLS												
		OTHER SCHOOLS/PROGRAMS				<u>ONS</u>							
GENERAL FUND - FORMULA BUDGETS													
	<u>2023-24</u>												
Scho	ol Name:	UNIT	030										
		PAY LOC											
JCC	PROJECT #						AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT					
					•		•						
03010	77-013014	OFFICE OF THE PRINCIPAL											
8714	SPCXN	Secondary School Attendance Clerk		8.00	195.00	1.00	\$31,200	\$31,200					
8716	SPCXN	Secondary School Records Clerk		8.00	215.00	1.00	\$34,600	\$34,600					
8735	SPCXN	School Clerk 8H/187D		8.00	187.00	2.00	\$27,200	\$54,400					
8674	SPCXN	School Secretary I	9	8.00	220.00	1.00	\$38,000	\$38,000					
8061	SPCXN	School Bookkeeper II	9	8.00	220.00	1.00	\$39,200	\$39,200					
					-	-	•	\$197,400					
03010	87-	OPERATIONS OF PLANT CENTRALIZED											
8582	900XA	Plant Operator - 013060	12	8.00	260.00	1.00	\$61,200	\$61,200					
8592	900XA	Custodian - 013061	1,12	8.00	260.00	2.00	\$48,300	\$96,600					
								\$96,600					
		SCHOOL SECURITY			1 045 00		***						
8758_	900XA	IN-SCH SECURITY MONITOR BD PAID 8HR/215		8.00	215.00	2.00	\$35,600	\$71,200					
02040	90 012062	SCHOOL SECURITY						\$71,200					
8739	SECXA	Administrator Safety	Т	8.00	200.00	1.00	\$84,000	\$84,000					
3,00	320///	, taniminatary during		0.00			ΨΟ 1,000	40-1,000					
03012	08-013091	FRYSC JCPS											
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,600	\$11,456					
		OTHER ATT& SOCIAL WORKER SERV											
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$67,700	\$67,700					

16-17 Instructor III is working 8 hrs changed reference to 1.1429

¹ FY17 Recurrent- 1 Custodian for 1 Lead Custodian

17-18

- ² FY18 Recurrent Delete 1 Transition Teacher & ADD \$ to 0301118-011392
- $^{\rm 3}$ $\,$ FY18 Recurrent Delete social worker & 1 Transition teacher & Add HS Asst Prin.
- ⁴ FY18 Recurrent Delete MS Asst Principal

18-19

- ⁵ Changed Principal days to 220 and added 20 extended days
- ⁶ 7-23-18 ECE added MSD Teacher
- 7 7-31-18 ECE added 2 MSD Assistants
- 8 FY19 Recurrent Sell 1.0 Tchr and Add Social Service Support Worker & Clerk 6.5h/187

19-20

Recurrent - Position changes due to split of Mary Ryan and Liberty

20-21

Recurrent - Delete 1 Asst Principal, 12.5 HS Tchr, 1 MS Tchr, 1 Order/Receiving Clerk, 1 Student Community Liaison, 1 Inst III, 1 In-School Security Monitor (7.75hr) and 1 In-School Security Monitor (8hr)

23-24

- $^{11}\,$ Move from project 030XS to SPCXN Per Tom Aberli 1/17/23
- Move from project SPCXN to 900XA Per Tom Aberli 1/17/23
- Recurrent- Change Teacher-Transition Program from 0301170-011022-032X to 0301118-011022-SPCXN
- Recurrent- Change Inst III-Transition Program from 0301170-013044-032X to 0301118-013044-SPCXN

		IFFE	ERSON COUNTY PUBLIC SCHOOLS							
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
	<u> </u>		RAL FUND - FORMULA BUDGETS	ATIONO						
		OLINE	2023-24							
School Nan	no: I I	REPTY	2023-24	UNIT	030					
School Nan	iie. Li	DLIVII		PAY LOC	030					
			ADMINISTRATOR EXTENDED DAY	PAT LOC						
0301977	7		AID PRINCIAL'S OFFICE							
	11392	_	OTHER CERTIFIED - EXT TIME		\$ 12,145					
0001077 01	11002	000707	TOTTLEN GENTINES EXTENSE		Ψ 12,110					
			SPONSORS							
0301013	3	SCHOOL	TECHNOLOGY COORDINATOR							
0301013 01	11222	900XA	SCHOOL TECHNOLOGY COORDINATOR		\$ 4,552					
0301913			TECH LEADERSHIP PROGRAM	4	Φ 4 222					
0301913 01	11222	STLXA	STUDENT TECH LEADERSHIP PROGRAM	<u>/I</u>	\$ 1,000					
0301727	7	BSU SPO	NSOR							
	11222		BSU SPONSOR		\$ 2,464					
0001121		200741			Ψ =,					
			EXCEPTIONAL CHILD EDUCATION							
0301121	1		ONAL CHILD PROGRAMS							
0301121	0610	900XA	GENERAL SUPPLIES		\$ 1,620					
-										
			OTHER							
0301089			YOPERATIONS							
0301089	0140	SPCXN	CLASSIFIED OVERTIME SALARY		\$ 42,000					
TUE	CE EU	NIDO WILL	BE ALLOCATED TO YOUR FLEX AFTER	March 2 2022						
Inc	SE FU	ND9 WILL	BE ALLOCATED TO TOUR FLEX AFTER	warch 3, 2023						
0301087	7	BUILDING	OPERATIONS -							
0301087	733		FURNITRE AND FIXTURES		\$ 4,182					
The code was	original	ly 0301987	-0733-SPCXN							
0301077			'S OFFICE							
	0610		GENERAL SUPPLIES		\$ 868					
The code was	originai	ly 0301977	-XXXXXX-SPCXN							
0301727	7	FXTRA CI	URRICULAR							
	0675		STUDENT ORGANIZATION SUPPLIES		\$ 4,464					
The code was					, , -					
0301077			L'S OFFICE							
	13195		OTHER CLASSIFIED - EXT TIME		\$ 3,500					
	0140	900XS	CLASSIFIED OVERTIME SALARY		\$ 500					
rne code was	original	iy 03010//	-XXXXXX-SPCXN							
0301118	0301118 REGULAR INSTRUCTION									
	11392		OTHER CERTIFIED - EXT TIME		\$ 55,613					
)581		OTHER CERTIFIED - EXT TIME		\$ 30,000					
The code was	original	ly 0301118	-XXXXXX-SPCXN							

0301170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)

	JEFFERSON COUNTY PUBLIC SCHOOLS									
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
	GENERAL FUND - FORMULA BUDGETS									
			2023-24							
School N	lame: Li	BERTY	UNIT	030						
			PAY LOC							
0301170	0644	900XS	TEXTBOOKS	4,305						

These codes were originally 0301170-0644-160X and/or 0301170-0644-TXTXA (Textbooks)

FLEX ALLOCATION							
	900XS	FLEX ALLOCATION	18,228				

		JEFFERSON COUNT	TY PUBI	IC	SCHOO	OLS.			
		OTHER SCHOOLS/PROGRAMS -							
		GENERAL FUND - F							
			23-24						
Scho	ol Name:	MCFERRAN ELEMENTARY PRESC	CHOOL					UNIT	957
								PAY LOC	440/440A
JCC	PROJECT #			Footnote #	HRS	DAYS	23-24	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFI	ED ST	AF	F				
95710	07-011022	PRESCHOOL							
4436	135XA	Early Childhood Teacher			7.00	187.00	5.00	\$73,400	\$367,000
		CLASSIFI	En et	<i>7</i> . 1	-1				
05540			IED 91	A					
	07-XXXXX	PRESCHOOL		_	7.00	407.00	10.00	400.400	4004.000
8023	135XA	EC Instructional Assistant-013028			7.00	187.00	10.00	\$28,400	\$284,000
8154 8674_	135XA 135XA	EC Instructor II-013081 School Secretary I-013014			7.00 8.00	187.00 220.00	1.00	\$35,500 \$38,000	\$35,500 \$38,000
0074_	ISSAA	School Secretary 1-013014			6.00	220.00	1.00	φ30,000	\$30,000
95710	87-	OPERATIONS OF PLANT CENTRALIZED							
8592	900XA	Custodian-013061	1	1	8.00	260.00	2.00	\$48,300	\$96,600
FOOT 16-17	NOTES:								
10-17									
17-18		ı	I.			I.	I.		
18-19	FY19 CHANG	ING PROJECT TO 135XA							
		to 0.00 3-18-19							
23-24	Move from 135	5XA to 900XA Per Tom Aberli 1/17/23							
		T		- 1		1			
				!			•		•
	1								

JEFFERSON COUNTY PUBLIC SCHOOLS												
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS											
		GENERAL FUND - FORI										
		2023-202	<u>4</u>									
Scho	ool Name	: MINOR DANIELS ACADEMY					UNIT	202				
							PAY LOC					
			#					FORMULA				
	PROJECT		-ootnote #			23-24	AVG SALARY - MUST UPDATE	BUDGET				
JCC	#		Foot	HRS	DAYS	#	YRLY	AMT				
		CERTIFIED S	ST/	AFF								
20211	79-011022	METROPOLITAN ALTERNATIVE PROGRAM										
4565	SPCXN	Teacher - High	3	7.00	187.00	14.00	\$73,400	\$1,027,600				
4520	SPCXN	Teacher - Middle	3,1, 8	7.00	187.00	11.00	\$73,400	\$807,400				
							•					
$\overline{}$		RESOURCE TEACHER ALTERNATIVE PROGRA	М									
4740	SPCXN	Resource Teacher (187 days)	10	7.00	187.00	3.00	\$81,600	\$244,800				
20244	04 044000	EVOEDTIONAL OUT DE EDUCATION										
4665	900XA	EXCEPTIONAL CHILD EDUCATION Teacher Exceptional Child (197 days)		7.00	187.00	5.00	¢72.400	\$267,000				
4665	900XA	Teacher - Exceptional Child (187 days) EBD (SC)	Н	7.00	167.00	5.00	\$73,400	\$367,000				
4005	JULA	[EBD (3C)				5.00						
21	021143	TECHNICAL EDUCATION PROGRAM										
4625	SPCXN	Information Technology - 011022		7.00	187.00	2.00	\$73,400	\$146,800				
			_					, , , , , , , , , , , , , , , , , , , ,				
20211	46-011022	SPECIAL CTE VOC PROGRAMS										
4625	SPCXN	Teacher	11	7.00	187.00	1.00	\$73,400	\$73,400				
20210		SCHOOL LIBRARIAN				1						
4420	SPCXN	School Librarian		7.00	194.00	0.50	\$84,800	\$42,400				
		COUNSELING	Ι.	0.00	045.00	4.00	#404 400	¢404 400				
4400 4395	SPCXN SPCXN	Secondary School Counselor Middle School Counselor	8	8.00	215.00 215.00	1.00 2.00	\$101,400 \$101,400	\$101,400				
4393	SPUAN	Initidate Scribbi Couriseioi	8	0.00	213.00	2.00	\$101,400	\$202,800				
20210)77	OFFICE OF THE PRINCIPAL										
4330	SPCXN	Sec School Principal Transitional - 011020	П	8.00	220.00	1.00	\$133,600	\$133,600				
4350		Sec School Assistant Principal - 011021		8.00	215.00	3.00	\$119,700	\$359,100				
4345	SPCXN	Assistant Principal - MS - 011021	8	8.00	215.00	1.00	\$114,300	\$114,300				
		Principal Extended Time 2021977-011392-900XA 1.00					\$12,145	\$12,145				
	20-011016	OTHER INSTRUCTIONAL SUPPORT STAFF										
4743	900XA	Academic Instructional Coach (School Based)		7.00	190.00	1.00	\$86,100	\$86,100				
		I										
		EXCEPTIONAL CHILD EDUCATION	П	7.00	405.00	4.00	#05.000	*05.000				
4745	900XA	ECE Implementation Coach (195 days) (High)	\vdash	7.00	195.00	1.00	\$85,200	\$85,200 \$42,600				
4745	900XA	ECE Implementation Coach (195 days) (Middle)		7.00	195.00	0.50	\$85,200					
		CLASSIFIED	ST	AFF				\$127,800				
20211	79	METROPOLITAN ALTERNATIVE PROGRAM										
8170	900XA	Instructor III - 013044 Board Paid		7.00	187.00	2.00	\$33,900	\$67,800				
			_									
20211	21-013028	EXCEPTIONAL CHILD EDUCATION										
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)	\Box	6.50	187.00	2.00	\$29,600	\$59,200				
8194	900XA	EBD (SC)	\perp			2.00						
8170	SPCXN	Instructor III - 013044		7.00	187.00	4.00	\$33,900	\$135,600				
	40.610.1											
		SPEECH PATHOLOGY - BOARD PD		7.00	407.00		#00 7 00	A 4 0 C =				
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$80,700	\$4,035				
20240	77_012014	OFFICE OF THE PRINCIPAL										
8684	SPCXN	School Secretary II		8.00	220.00	1.00	\$47,900	\$47,900				
8638	SPCXN	Sec Sch Order/Receiving Clerk	\vdash	8.00	215.00	1.00	\$31,700	\$31,700				
8716	SPCXN	Sec School Records Clerk	П	8.00	215.00	1.00	\$34,600	\$34,600				
8714	SPCXN	Sec Sch Attendance Clerk		8.00	195.00	1.00	\$31,200	\$31,200				

JEFFERSON COUNTY PUBLIC SCHOOLS											
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS											
GENERAL FUND - FORMULA BUDGETS 2023-2024											
											Sch
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT			
8320	SPCXN	Student/Community Liaison		8.00	215.00	1.00	\$39,000	\$39,000			
								\$184,400			
20210)87-	OPERATIONS OF PLANT CENTRALIZED									
8582	900XA	Plant Operator - 013060	Т	8.00	260.00	1.00	\$61,200	\$61,200			
8592	900XA	Custodian - 013061		8.00	260.00	2.00	\$48,300	\$96,600			
						•	-				
20210	89-013063	SCHOOL SECURITY									
8758	900XA	In-School Security Monitor Board Paid	3	7.75	187.00	4.00	\$35,600	\$142,400			
8758	SPCXN	In-School Security Monitor		7.75	187.00	3.00	\$35,600	\$106,800			
20219	89-013063	OTHER INSTRUCTION									
8739	SECXA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000			
2021	170-013082	OTHER INSTRUCTION									
		SOCIAL WORK									
8765	SPCXN	SCHOOL SOCIAL WORKER (8HR/195D)	4	8.00	195.00	1.00	\$54,200	\$54,200			
		OTHER ATT & SOCIAL WRK SERV									
8229	900XA	Mental Health Practitioner Board Paid	12	8.00	195.00	2.00	\$67,700	\$135,400			

16-17

17-18

- FY19- ONE YEAR ONLY- sell 1.00 Teacher MS and 1.00 Teacher HS- buy MS Mental Health Counselor and In School Security- FOR FY20 add teacher positions back and delete MS Mental Health Counselor and In School Security
- ⁴ FY19- Recurrent sell School Social Worker and add Home School Coordinator.
- ⁵ FY19-ONE YEAR ONLY INST II #6001655 & #8001452-Email from Mark to change to INST III
- ⁵ FY19-ONE YEAR ONLY INST III #8001732 & #8001733-Per John keep INST III & INST II for ONE Year Only

FY19 RECURRENT DOUBLE BUS RUN 2021077-013183- \$48,793

19-20

FOR FY20 add 1.00 Teacher MS and 1.00 Teacher HS back and delete MS Mental Health Counselor and In School Security

20-21

¹ FY17 Recurrent- Exchange 4 ECE IA positions for 4 ECE Instructor positions

² FY18 1.00 HS Counselor to 3 Retired P/T Counselors - 1 YR ONLY

 $^{^{6}}$ INACTIVATE INST II #6001655 & #8001452 POSITIONS ARE VACANT

⁷ Budget Approval - 0.50 School Librarian

	OTU		ERSON COUNTY PUBLIC SCHOOLS	ATIONS	
	OTH		OOLS/PROGRAMS - STAFF ALLOC		
		GENE	RAL FUND - FORMULA BUDGETS	<u> </u>	
0 - 1 1 N	N A	INOD DA	<u>2023-2024</u>	II IN II T	000
School Na	ame: IVI	INOR DA	ANIELS ACADEMY	UNIT	202
				PAY LOC	
00040	\ 		ADMINISTRATOR EXTENDED DAY		
20219 2021977	011392		IL EXTENDED DAYS PRINCIPAL EXT DAYS		\$ 12,145
2021977	011332	300AA	IFICINOIFAL EXT DATS		ψ 12,145
			SPONSORS		
20210)13	SCHOOL	TECHNOLOGY COORDINATOR		
	011222		SCHOOL TECHNOLOGY COORDINATOR		\$ 4,534
20217		BSU SPO			T
2021727	011222	BSUXA	BSU SPONSOR		2,464
			EVOEDTIONAL OUT DEDUCATION		
20211	124		EXCEPTIONAL CHILD EDUCATION ONAL CHILD PROGRAMS		
2021121	0610	900XA	GENERAL SUPPLIES		\$ 2,700
2021121	0010	000701	OCIVEIVIE GOLL FILE		Ψ 2,700
			OTHER		
20210	89	SECURIT	Y OPERATIONS		
2021089	0339	SPCXN	OTR PROF TRAINING & DEV SVCS		\$ 79,200
		_			
Т	HESE FU	NDS WILL	BE ALLOCATED TO YOUR FLEX AFTER	March 3, 2023	
20210	197	BIIII DINI	G OPERATIONS		
2021987	0733		FURNITRE AND FIXTURES		\$ 4,600
			-0733-SPCXN		Ψ 1,000
	J	•			
20210		SCHOOL			
2021077	0610		GENERAL SUPPLIES		\$ 1,400
The code wa	as original	lly 2021077	-0610-SPCXN		
20217	797	EYTDA CI	URRICULAR BRD PD		
2021727	0675	900XS	STUDENT ORGANIZATION SUPPLIES		\$ 7,200
			-0675-SPCXN		,,
		•			
20210			TION RELATED TECHNOLOGY		
2021013	0650	900XS	SUPPLIES TECHNOLOGY RELATED		\$ 3,000
The code wa	as original	lly 2021013	-0650-SPCXN		
20210	192	SUPPI FM	IENTARY STUDENT TRANSPRT		
	011327		OTHER CERTIFIED WORKSHOPS		\$ 2,000
			-011327-900XA		,,555
20211			TIVE EDUCATION PROGRAMS		
2021179	011392		OTHER CERTIFIED - EXT TIME		\$ 26,000

2021179 011392 SPCXN OTHER CERTIFIED - EXT TIME The code was originally 2021179-011392-SPCXN

These codes were originally 2021170-0644-160X and/or 2021170-0644-TXTXA (Textbooks)

	FLEX ALLOCATION	
900XS	FLEX ALLOCATION	29,400

		OTHER SCHOOLS/PROGRA	MS -	STAFF	ALLOCA	ATIONS	<u> </u>	
		GENERAL FUND - FO	ORM	ULA BI	JDGETS			
		PATHFINDER SCHOOL OF INNOVATION					I	
Scho	ol Name:		UNIT	951				
	ı	(Previously JCHS)	PAY LOC	037A				
	PROJECT		-ootnote #			23-24	AVG SALARY -	FORMUL/ BUDGET
E	#	OF DETIFIE		HRS	DAYS	#	MUST UPDATE YRLY	AMT
		CERTIFIE	ס ע	IAFF				
	18-011022	REGULAR PROGRAM	_	7.00	407.00	40.00	#70 400	****
4565	SPCXN	Teacher - High-Comprehensive		7.00	187.00	12.08	\$73,400	\$886,672
95119	52-011022	AT RISK INSTRUCTION-BOARD PAID						
4565		Teacher-Drop Out Prevention	I	7.00	187.00	1.13	\$73,400	\$82,942
	•							
95111	21-011022	EXCEPTIONAL CHILD EDUCATION						
	70-011022	OTHER INSTRUCTION (TUITION PROG)				ı	1	
4565	SPCXN	Teacher - Comprehensive		7.00	187.00	0.33	\$73,400	\$24,222
05444	70.044000	AL TERMATINE EDUCATION (LANC)						
95111	79-011022	ALTERNATIVE EDUCATION (LMYC)						
95111	24-011022	ENGLISH AS A SECOND LANGUAGE						
33111	24-011022	ENGLISH AS A SECOND LANGUAGE						
95112	27-011037	RESOURCE TEACHER						
4740	SPCXN	Resource Teacher	П	7.00	187.00	19.00	\$76,400	\$1,451,60
	•					•		
95110	31-011024	COUNSELING						
4400	SPCXN	Secondary School Counselor		8.00	215.00	4.00	\$101,400	\$405,600
95110	1	OFFICE OF THE PRINCIPAL				ı	1	
4320	SPCXN	Principal - Jefferson Co High School-011020		8.00	260.00	1.00	\$165,400	\$165,400
			+					
4350	SPCXN	Secondary School Asst Principal -011021	1	8.00	215.00	4.00	\$119,700	
4350			1					
4350 95112	20-011016	OTHER INSTRUCTIONAL SUPPORT STAFF	1	8.00	215.00	4.00	\$119,700	\$478,800
4350			1					\$478,800
4350 95112	20-011016	OTHER INSTRUCTIONAL SUPPORT STAFF	1 ED S	7.00	215.00	4.00	\$119,700	\$478,800
4350 95112 4743	20-011016 900XA	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based)	1 ED S	7.00	215.00	4.00	\$119,700	\$478,800
4350 95112 4743	20-011016 900XA	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE	1 ED S	7.00	215.00	4.00	\$119,700	\$478,800 \$86,100
4350 95112 4743 95111	20-011016 900XA	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM	1 SED S	7.00	215.00	1.00	\$119,700 \$86,100	\$478,800 \$478,800 \$86,100 \$33,900 \$38,700
4350 95112 4743 95111 8156	20-011016 900XA 18- SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor II-013081	1 1 ED S	7.00 7.00	215.00 190.00	1.00	\$119,700 \$86,100 \$33,900	\$478,800 \$86,100 \$33,900 \$38,700
4350 95112 4743 95111 8156 8170 8170	20-011016 900XA 18- SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor II-013081 Instructor III - 013044 Instructor III - 013044		7.00 7.00 7.00 8.00	190.00 187.00 187.00	1.00 1.00 1.00	\$119,700 \$86,100 \$33,900 \$38,700	\$478,800 \$86,100 \$33,900 \$38,700
4350 95112 4743 95111 8156 8170 8170	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013084 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD		7.00 TAFF 7.00 8.00 7.00	190.00 187.00 187.00 187.00	1.00 1.00 1.00 6.00	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400
4350 95112 4743 95111 8156 8170 8170	20-011016 900XA 18- SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor II-013081 Instructor III - 013044 Instructor III - 013044		7.00 7.00 7.00 8.00	190.00 187.00 187.00	1.00 1.00 1.00	\$119,700 \$86,100 \$33,900 \$38,700	\$478,800 \$86,100 \$33,900 \$38,700
4350 95112 4743 95111 8156 8170 8170 95110 8137	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist		7.00 TAFF 7.00 8.00 7.00	190.00 187.00 187.00 187.00	1.00 1.00 1.00 6.00	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400
4350 95112 4743 95111 8156 8170 8170 95110 8137	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL		7.00 TAFF 7.00 8.00 7.00 7.00	190.00 187.00 187.00 187.00	1.00 1.00 1.00 6.00	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$4,035
4350 95112 4743 95111 8156 8170 8170 95110 8550	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician	6	7.00 TAFF 7.00 8.00 7.00 7.00	190.00 187.00 187.00 187.00	1.00 1.00 1.00 6.00	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100
4350 95112 4743 4743 95111 8156 8170 8137 95110 8550 8550	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician		7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 187.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$4,035 \$47,100 \$135,600
4350 95112 4743 4743 95111 8156 8170 8137 95110 8550 8550 8684	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician	6	7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 187.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$4,035 \$47,100 \$135,600 \$47,900
4350 95112 4743 4743 8156 8170 8170 8137 8550 8550 8684 8698	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician School Secretary II Clerk II	6	7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 187.00 260.00 260.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900 \$39,300	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100 \$135,600 \$47,900 \$196,500
4350 95112 4743 4743 95111 8156 8170 8137 95110 8550 8550 8684	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician School Secretary II	6	7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 187.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900 \$39,300 \$43,200	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100 \$135,600 \$47,900 \$196,500 \$43,200
4350 95112 4743 4743 8156 8170 8137 95110 8550 8550 8684 8698 8672	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician School Secretary II Clerk II Secretary/Bookkeeper II	6	7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 260.00 260.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900 \$39,300	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100 \$135,600 \$47,900 \$196,500 \$43,200 \$46,300
4350 95112 4743 4743 8156 8170 8137 95110 8550 8550 8684 8698 8672	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician School Secretary II Clerk II Secretary/Bookkeeper II	6	7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 260.00 260.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900 \$39,300 \$43,200	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100 \$135,600 \$47,900 \$196,500 \$43,200 \$46,300
4350 95112 4743 4743 8156 8170 8137 8550 8684 8698 8672 8061	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician School Secretary II Clerk II Secretary/Bookkeeper II	6	7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 260.00 260.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900 \$39,300 \$43,200	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100 \$135,600 \$47,900 \$196,500 \$43,200 \$46,300
4350 95112 4743 4743 8156 8170 8137 8137 8550 8684 8698 8672 8061	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician School Secretary II Clerk II Secretary/Bookkeeper II School Bookkeeper II	6	7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 260.00 260.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900 \$39,300 \$43,200	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100 \$135,600 \$47,900 \$196,500 \$43,200 \$46,300
4350 95112 4743 4743 8156 8170 8137 8137 8550 8684 8698 8672 8061	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN SPCXN SPCXN SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician School Secretary II Clerk II Secretary/Bookkeeper II School Bookkeeper II OPERATIONS OF PLANT CENTRALIZED OFFICE OF THE PRINCIPAL	6	7.00 7.00 8.00 7.00 7.00 8.00 7.00 8.00 8	215.00 190.00 187.00 187.00 187.00 260.00 260.00 260.00 260.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900 \$39,300 \$43,200 \$46,300	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100 \$135,600 \$47,900 \$196,500 \$43,200 \$516,600
4350 95112 4743 4743 8156 8170 8137 8137 8550 8684 8698 8672 8061	20-011016 900XA 18- SPCXN SPCXN SPCXN 43-013018 900XA 77-013014 SPCXN SPCXN SPCXN SPCXN SPCXN SPCXN	OTHER INSTRUCTIONAL SUPPORT STAFF Academic Instructional Coach (School Based) CLASSIFIE REGULAR PROGRAM Instructor III - 013081 Instructor III - 013044 Instructor III - 013044 Instructor III - 013044 SPEECH PATHOLOGY - BOARD PD Speech/Language Pathologist OFFICE OF THE PRINCIPAL Computer Lab Technician Computer Lab Technician School Secretary II Clerk II Secretary/Bookkeeper II School Bookkeeper II	6	7.00 TAFF 7.00 8.00 7.00 7.00 8.00 8.00 8.00 8.00	187.00 187.00 187.00 187.00 260.00 260.00 260.00	1.00 1.00 1.00 6.00 0.05	\$119,700 \$86,100 \$33,900 \$38,700 \$33,900 \$47,100 \$33,900 \$47,900 \$39,300 \$43,200	\$478,800 \$86,100 \$33,900 \$38,700 \$203,400 \$47,100 \$135,600 \$47,900 \$196,500 \$43,200 \$46,300

	JEFFERSON COUNTY PUBLIC SCHOOLS												
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS												
	GENERAL FUND - FORMULA BUDGETS												
	2023-24												
Scho	ol Name:	PATHFINDER SCHOOL OF INNOVATION					UNIT	951					
		(Previously JCHS)					PAY LOC	037A					
JOB COD E	PROJECT		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT					

¹⁶⁻¹⁷ FY17 Cashed in 1.11 tuition program teachers for 1.00 Res Tchr-Recurrent

17-18

FY18 Budget Request for Asst Principal & PE Teacher Recurrent

18-19

- $^{2}\,\,$ FY19 Add 2 Resource Teacher & 1 Instr III Project SIMXA Recurrent for 2 years
- Convert Instr III to Instr I

19-20

- Recurrent Budget Approval for 1.00 In School Security Monitor for Ahrens. JCHS decided to hire a 0.50 position and pay Dexter at Camp Edwards extra service. The funds were put in 9511089-013195-900XS (\$16,300).
- ⁵ Recurrent Budget Approval for 1.50 In School Security Monitor for UL Shelby Campus.

20-21

Recurrent Budget for Computer Lab Technician (4) and Instructor III (7)

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023-24

School N	Name: P	ATHFIND	ER SCHOOL OF INNOVATION	UNIT		951
				PAY LOC	()37A
			SPONSORS			
9511	1013	SCHOOL	TECHNOLOGY COORDINATOR			
9511013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR		\$	4,552

9511	1727	BSU SPO	VSOR	
9511727	011222	BSUXA	BSU SPONSOR	\$ 2,464

	EXCEPTIONAL CHILD EDUCATION									
951	1121	EXCEPTION	ONAL CHILD PROGRAMS							
9511121	011327	900XA	OTHER CERTIFIED WORKSHOPS	\$	-					
9511121	0610	900XA	GENERAL SUPPLIES	\$	-					

			OTHER	
9511	1918	BOARD P.	AID REGULAR INSTRUCTION	
9511918	0449	SPCXN	UL SHELBY CAMPUS LEASE	\$ 44,426

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023

95118	887	BUILDING	OPERATIONS	
9511087	0733	900XS	FURNITRE AND FIXTURES	\$ 14,858

The code was originally 9511987-0733-SPCXN

9511	1077	PRINCIPA	L'S OFFICE	
9511077	0733	900XS	FURNITURE AND FIXTURES	\$ 6,712
9511077	0610	900XS	GENERAL SUPPLIES	\$ 14,455
The code v	vas original	ly 9511977	-XXXXXX-SPCXN	
9511077	011013	900XS	ADMIN / PT - CERTIFIED SALARY	\$ 56,000
9511077	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 85,409
9511077	0140	900XS	CLASSIFIED OVERTIME SALARY	\$ 20,000

The code was originally 9511077-XXXXXX-SPCXN

9511	1727	EXTRA C	URRICULAR	
9511727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 74,340
		. 0544707	0075 00074	<u> </u>

The code was originally 9511727-0675-900XA

9511	1118	REGULAR	RINSTRUCTION	
9511118	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 294,007
9511118	013195	900XS	OTHER CLASSIFIED - EXT TIME	\$ 61,000
9511118	0140	900XS	CLASSIFIED OVERTIME SALARY	\$ 10,000

The code was originally 9511118-XXXXXX-SPCXN

951 ²	1031	GUIDANC	E COUNSELING	
9511031	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 58,000

The code was originally 9511118-011392-SPCXN

9511170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)			
9511170	0644	900XS	TEXTBOOKS	72,275	
These codes were originally 9511170-0644-160X and/or 9511170-0644-TXTXA (Textbooks)					
9511170	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 290,000	

The code was originally 9511118-011392-SPCXN

FLEX ALLOCATION				
	900XS	FLEX ALLOCATION	303,555	

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS **GENERAL FUND - FORMULA BUDGETS** 2023-24 School Name: PHOENIX SCHOOL OF DISCOVERY UNIT 201 PAY LOC AVG SALARY **FORMULA** MUST **PROJECT** 23-24 BUDGET UPDATE JCC HRS # DAYS YRLY AMT # **CERTIFIED STAFF** 2011118-011022 | REGULAR PROGRAM 4520 SPCXN Teacher - Middle 7.00 187.00 9.00 \$73,400 \$660,600 SPCXN Teacher - High 7.00 187.00 8.50 \$623,900 4565 \$73,400 SPCXN Teacher - Transition Center 4565 7.00 187.00 1.00 \$73,400 \$73,400 6.15 2011227-011037 | RESOURCE TEACHERS 187.00 1.00 4740 SPCXN Resource Teacher 7.00 \$81,600 \$81,600 2011121-011022 OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS Teacher - Exceptional Child-Placed by Mariann 900XA 7.00 187.00 \$73,400 \$954,200 4665 13.00 900XA 4665 LD (R & SC) 7.00 187.00 9.00 7.00 4665 900XA MSD (SC) 187.00 3.00 OTHER 4665 900XA 7.00 187.00 1.00 4665 SPCXN Teacher - Exceptional Child 7.00 187.00 4.00 \$73,400 \$293,600 2011260-011022 BAND PROGRAM 4565 SPCXN Teacher - HS Band 187.00 7.00 1.00 \$73,400 \$73,400 2011031-011024 | COUNSELING 4400 SPCXN Secondary School Counselor 8 00 215.00 2.00 \$101,400 \$202,800 2011059-011023 | SCHOOL LIBRARY 4420 SPCXN School Media Librarian 7.00 194.00 1.00 \$84,800 \$84,800 2011077 OFFICE OF THE PRINCIPAL \$164,200 4305 SPCXN Secondary School Principal -011020 8.00 260.00 1.00 \$164,200 4345 SPCXN | Asst Principal Middle School-011021 8.00 215.00 1.00 \$114,300 \$114,300 4350 SPCXN Secondary School Asst Principal-011021 8.00 \$119,700 215.00 2.00 \$239,400 2011220-011016 GOAL CLARITY INITIATIVE 4743 900XA Academic Inst Coach (School Based) 7.00 190.00 1.00 \$86,100 \$86,100 2011559-011037 EXCEPTIONAL CHILD EDUCATION 900XA ECE Implementation Coach (195 days) 7.00 195.00 1.00 \$85,200 \$85,200 2011146-011022 | TECHNICAL EDUCATION - CO-OP 4625 **TDAXA** Teacher - Co-op 7.00 187.00 2.00 \$73,400 \$146,800 **CLASSIFIED STAFF** 2011118-013044 | REGULAR PROGRAM 2011121-013028 EXCEPTIONAL CHILD EDUCATION 8194 900XA ECE Instructional Assistant (6.5 hrs/187 days) 6.50 187.00 10.00 \$29,600 \$296,000 8194 900XA MSD (SC) 6.50 187.00 8.00 8194 900XA OTHER 187.00 2.00 6.50 8735 900XA ECE Clerk (6.5 hrs/187 days) 6.50 187.00 0.80 \$27,200 \$21,760 2011043-013018 SPEECH PATHOLOGY - BOARD PD 8137 900XA 7.00 187.00 Speech/Language Pathologist 0.70 \$80,700 \$56,490 2011077-013014 OFFICE OF THE PRINCIPAL 8061 SPCXN School Bookkeeper II 8.00 220.00 1.00 \$39,200 \$39,200 8684 SPCXN School Secretary II 8.00 260.00 1.00 \$47,900 \$47,900

	JEFFERSON COUNTY PUBLIC SCHOOLS								
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
		<u>GENERAL FUND - FORMU</u>	LA	BUDGE	<u>TS</u>				
		<u>2023-24</u>							
Scho	ool Name:	PHOENIX SCHOOL OF DISCOVERY					UNIT	201	
							PAY LOC		
JCC	PROJECT		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
8716	SPCXN	Secondary School Records Clerk		8.00	215.00	1.00	\$34,600	\$34,600	
8735	SPCXN	School Clerk		8.00	187.00	1.80	\$27,200	\$48,960	
						-	-		
20110	59-013014	SCHOOL LIBRARY SERVICES							
8332	SPCXN	Clerk-School Library Media		6.50	185.00	1.00	\$22,800	\$22,800	
20110	87-	OPERATIONS OF PLANT CENTRALIZED							
8582	SPCXN	Plant Operator-013060	17	8.00	260.00	1.00	\$61,200	\$61,200	
8592	SPCXN	Custodian-013061	17	8.00	260.00	2.00	\$48,300	\$96,600	
8758	89-013063 SPCXN	In-School Security Monitor	1_	7.75	187	2.00	\$35,600	674 200	
8758	900XA	In-School Security Monitor	3	7.75	187	1.00	\$35,600	\$71,200 \$35,600	
0730	JUUNA	in-oction occurry Monitor		7.75	107	1.00	ψ55,000	ψ55,000	
20110	89-013063	SCHOOL SECURITY							
8739	SECXA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000	
	08-013091	FRYSC JCPS			•				
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,600	\$11,456	
00445	00.040000	OTUED ATTS COOKS WORKER CERV							
				9.00	105.00	4.00	¢67.700	¢67.700	
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$67,700	\$67,700	

FOOTNOTES:

16-17

- Recurrent Cashed in 0.56 Res Tchr for 0.50 regular teacher
- ² Recurrent Cashed in 1.00 Inst III for 1.00 School Clerk (8h/187days)

17-18

- One Year Only Security Monitor (7.75 hrs/187 days)(Pos#7001647)
- 4 Recurrent cashed in 4 Instructional Assistants
- ⁵ Recurrent changed 3 teachers project 010XS to P18XA & added 3 new teacher positions

18-19

- 5 Teacher HS ISAP ONE-YR-ONLY PROJ: ISPXN
- ⁷ FY19 Cashed in 1.0 Instr III for .50 teacher for ISAP spilt funded with ISPXN & No Project
- 8 MOVED TWO EBD PROJECT RIVXA TO ESL NEWCOMER
- Moved 2 ECE Teachers from Phoenix to Riverview FROM NO PROJ
- Moved 4 EBD Assistants from Phoenix to Riverview at ESL
- Change the principal JCC to 4330 and days to 220 when Ken Moeller retires
- Elementary Behavior Sites Canceled P18XA delete eight teachers
- 11 Elementary Behavior Sites Canceled P18XA Delete Resource Teacher
- 12 FY19 Recurrent Sell TCHR FL for TCHR-MS
- ¹³ FY19 ONE YEAR ONLY SELL .15 TCHR-MS

21-22

Recurrent - Budget Approval for to add 2 Tech Teachers for Academies of Louisville

23-24

- ¹⁵ Move from project ISPXN to SPCXN Per Tom Aberli 1/24/23
- ⁶⁶ Recurrent-Move 1.00 Tchr-Trimester from 2011918-011022-900XA to 2011118-011022-SPCXN Per Tom Aberli 1/24/23
- Move from project SPCXN to 900XA Per Tom Aberli 1/17/23

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTH	ER SCHOOLS/PROGRAMS - STAFF ALL	OCATIONS							
	GENERAL FUND - FORMULA BUDGI	ETS							
	2023-24								
School Name: P	HOENIX SCHOOL OF DISCOVERY	UNIT	201						
		PAY LOC							
	SPONSORS								
2011727	CO - CURRIC & EXTRA BD PD								
2011727 011022	900XA CERTIFIED SALARY - TEACHERS		\$ 15,088						
2011013	SCHOOL TECHNOLOGY COORDINATOR								
2011013 011222	900XA SCHOOL TECHNOLOGY COORDINA	TOR	\$ 4,115						
2011727	BSU SPONSOR								
2011727 011222	BSUXA BSU SPONSOR		\$ 2,464						
2011913	STUDENT TECHNOLOGY LEADERSHIP PROG								
2011913 011222	STLXA STUDENT TECHNOLOGY LEADERSH	HIP PROGRAM	\$ 1,000						
	EXCEPTIONAL CHILD EDUCATION								
	2011121 EXCEPTIONAL CHILD EDUCATION								
2011121 0610	900XA GENERAL SUPPLIES		\$ 7,020						
THESE FU	NDS WILL BE ALLOCATED TO YOUR FLEX AF	IER March 3, 2023							
2011727	CO - CURRIC & EXTRA BD PD								
2011727 0675	900XS STUDENT ORGANIZATION SUPPLIE	S	\$ 13,644						

2011	727	CO - CUR	RIC & EXTRA BD PD	
2011727 0675		900XS	STUDENT ORGANIZATION SUPPLIES	\$ 13,644

The code was originally 2011727-0675-900XA

201′	1077	SCHOOL	COSTS	
2011077	0610	900XS	GENERAL SUPPLIES	\$ 2,653

The code was originally 2011977-0610-SPCXN

2011087	BUILDING	G OPERATIONS	
2011087 0733	900XS	FURNITRE AND FIXTURES	\$ 5,585

The code was originally 2011987-0733-SPCXN

2011170 O			OTHER IN	THER INSTRUCITONAL PROGRAMS (TEXTBOOKS)				
	2011170	0644	900XS	TEXTBOOKS	13,265			
	The second section of the contract of the contract of the second section of the section of the second section of the section of the second section of the second section of the second section of the s							

These codes were originally 2011170-0644-160X and/or 2011170-0644-TXTXA (Textbooks)

FLEX ALLOCATION	
900XS FLEX ALLOCATION	55,713

	JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
	GENERAL FUND - FORMULA BUDGETS 2023-24								
Schoo	School Name: GEORGIA CHAFFEE TAPP UNIT 09								
Jocino	oi italiie.	GEORGIA GHAIT EE TAIT					PAY LOC	030	
			#					FORMULA	
	PROJECT		ootnote #			23-24	AVG SALARY - MUST UPDATE	BUDGET	
JCC	#		1 111	HRS	DAYS	#	YRLY	AMT	
		CERTIFIED S	TA	FF					
050111	8-011022	REGULAR PROGRAM	13.4			ı			
4565	SPCXN	Teacher - High (Comprehensive)	3,4, 5	7.00	187.00	14.00	\$73,400	\$1,027,600	
	27-011037	OTHER PROGRAM	_		l	l			
4740	SPCXN	Resource Teacher	5	7.00	187.00	2.00	\$81,600	\$163,200	
050443	04.044022	OTHER RECEAM							
4585	24-011022 SPCXN	OTHER PROGRAM ESL Teacher (187days)	Т	7.00	187.00	0.07	\$73,400	\$5,138	
4303	SPOXIN	LOC Teacher (107 days)		7.00	107.00	0.07	ψ13, 4 00	ψ3,130	
050155	9-011037	EXCEPTIONAL CHILD EDUCATION							
4745	SPCXN	ECE Implementation Coach (195 days)		7.00	195.00	0.50	\$85,200	\$42,600	
			_		<u> </u>				
050112	1-011022	EXCEPTIONAL CHILD EDUCATION							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$73,400	\$73,400	
4665	900XA	LD (R & SC)		7.00	187.00	1.00			
		I							
	37-011022	HOMEBOUND AND HOSPITAL				I			
4565	SPCXN	Teacher - Home/Hospital		7.00	187.00	1.00	\$73,400	\$73,400	
		TECHNICAL EDUCATION PROCEAM							
4625	SPCXN	0501145-011022 Family/Consumer Science	3	7.00	187.00	1.00	\$73,400	\$73,400	
4625	SPCXN	0501138-011022 Health Science	2	7.00	187.00	2.00	\$73,400	\$146,800	
4625	SPCXN	0501944-011022 Business		7.00	187.00	2.00	\$73,400	\$146,800	
			-					, ,	
050103	31-011024	COUNSELING							
4400	SPCXN	Secondary School Counselor		8.00	215.00	1.00	\$101,400	\$101,400	
	9-011023	SCHOOL LIBRARY				ı			
4420	SPCXN	School Media Librarian		7.00	194.00	0.50	\$84,800	\$42,400	
050405	_	OFFICE OF THE PRINCIPAL							
050107	SPCXN	Principal Spec Program-TAPP - 011020	Т	9.00	220.00	1.00	#420 000	¢420.000	
4311	SPCXN	Assistant Principal-TAPP - 011020	+	8.00	220.00 215.00	1.00	\$139,800 \$118,500	\$139,800 \$118,500	
4303	900XA	Principal Extended Time (20 days) - 05019	77-0			1.00	\$12,709	\$12,709	
							Ţ. = ,	Ţ. = j. 00	
050122	20-011016	INSTRUCTIONAL SUPPORT-OTHER							
4743	900XA	Instruction Coach (School Based)		7.00	190.00	1.00	\$85,400	\$85,400	
		CLASSIFIED	ST	AFF					
	8-013044	REGULAR PROGRAM				ı			
8170	SPCXN	Instructor III		8.00	187.00	1.00	\$33,900	\$33,900	
050445	.	EVOTUED MOTDUOTIONAL BROOKING							
050117		Co. On Child Day Contar Aget 012029		0.00	107.00	22.00	¢20,200	\$644.000	
8188 8188	SPCXN SPCXN	Co-Op Child Dev Center Asst - 013028 Co-Op Child Dev Center Asst - 013028	+	8.00	187.00 200.00	1.00	\$29,300 \$31,300	\$644,600 \$31,300	
0100	SPOAN	100-04 Olling Dev Celifer Asst - 013020		0.00	200.00	1.00	ψ31,300	\$678,200	
8222	SPCXN	Child Care Center Facilitator - 013097		8.00	200.00	1.00	\$49,600	\$49,600	
8223	SPCXN	Supervisor Medical Components - 013097	T	8.00	260.00	1.00	\$132,900	\$132,900	
8050	SPCXN	Assistant Facilitator - 013097		8.00	200.00	1.00	\$38,400	\$38,400	
		•						\$184,700	
_			_						
050104	3-013018	SPEECH PATHOLOGY - BOARD PD							
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$80,700	\$4,035	
					-				

	JEFFERSON COUNTY PUBLIC SCHOOLS								
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
	GENERAL FUND - FORMULA BUDGETS								
		2023-24							
Scho	ol Name:	GEORGIA CHAFFEE TAPP					UNIT PAY LOC	050	
JCC	PROJECT		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
050103	30-013084	SOCIAL WORK							
8039	SPCXN	Social Service Support Worker	5	8.00	195.00	1.00	\$54,200	\$54,200	
8314	SPCXN	Outreach Worker - TAPP		8.00	200.00	1.00	\$38,900	\$38,900	
	•				•	•	•	\$93,100	
050107	77-	OFFICE OF THE PRINCIPAL						<u> </u>	
8061	SPCXN	School Bookkeeper II - 013014		8.00	220.00	1.00	\$39,200	\$39,200	
8674	SPCXN	School Secretary I - 013014	1	8.00	220.00	1.00	\$38,000	\$38,000	
8717	SPCXN	Records/Attendance Clerk - 013014		8.00	215.00	1.00	\$32,900	\$32,900	
050108	37	OPERATIONS OF PLANT CENTRALIZED							
8582	900XA	Plant Operator - 013060	7	8.00	260.00	1.00	\$51,300	\$51,300	
8592	900XA	Custodian - 013061	7	8.00	260.00	2.00	\$44,400	\$88,800	
	37-013098	HEALTH SERVICES	_		005.00		477.000		
8112	SPCXN	Adv Registered Nurse Practitioner		8.00	205.00	1.00	\$77,200	\$77,200	
8114	SPCXN	Registered Nurse II	5	8.00	187.00	1.00	\$58,200	\$58,200	
050103	33-013082	OTHER ATT& SOCIAL WORKER SERV						\$107,600	
8229	SPCXN	Mental Health Practitioner		8.00	195.00	1.00	\$67,700	\$67,700	
	77-013014	PRINCIPALS OFFICE							
8646	SPCXN	Medical Secretary		8.00	205.00	1.00	\$35,100	\$35,100	

FOOTNOTES:

18-19

- 1 Grandfathered School Secretary I as 8hrs/260Days
- ² Recurrent- Sell two teachers for two tech teachers
- Recurrent- Sell one tech teacher for one regular program teacher

20-21

- Recurrent Budget Approval 0.50 School Librarian
 - Recurrent- Delete 1 Funding Specialist/1 Social Services SN/0.05 Librairian Add 0.11 CART/0.58 Res Tchr/0.48
- 5 Registered Nurse/1 Teacher
- ⁶ Per Aimee, Grandfathered School Secretary I went back to 8hrs/220Days. The special accomodation for the employee has expired.

23-24

Move from project SPCXN to 900XA Per Tom Aberli 1/17/23

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2022-23									
School Name: 0	School Name: GEORGIA CHAFFEE TAPP UNIT 050								
School Name.	PAY LOC								
0501977	ADMINISTRATOR EXTENDED DAYS PRINCIPAL EXTENDED DAYS	AY							
0501977 011392	900XA PRINCIPAL EXTENDED DAYS		12,709						
0001011 011002	COOM TAINED ALL EXTENSES SALE		12,700						
	SPONSORS								
0501013	SCHOOL TECHNOLOGY COORDINATOR								
0501013 011222	900XA SCHOOL TECHNOLOGY COOR	DINATOR	\$ 4,552						
0501022	YEAROOK SPONSOR		Φ 4.550						
0501013 011222	900XA YEARBOOK SPONSOR		\$ 4,552						
0504707	BELL SDONEOD								
0501727 0501727 011222	BSU SPONSOR BSUXA BSU SPONSOR		2,160						
0301727 011222	BSUAA BSU SPUNSUR		2,100						
	EXCEPTIONAL CHILD EDUCATION	ON .							
0501121	EXCEPTIONAL CHILD EDUCATION	014							
0501121	900XA GENERAL SUPPLIES		540						
0001121 0010	CENTER OF FEED		040						
	OTHER								
0501037	HEALTH SERVICES								
0501037 0610	SPCXN GENERAL SUPPLIES		\$ 17,000						
0501037 0692	SPCXN HEALTH SUPPLIES		\$ 500						
THESE SI	INDS WILL BE ALLOCATED TO YOUR FLE	V ACTED March 2, 2022	•						
THESE FO	INDS WILL BE ALLOCATED TO YOUR FLE	X AFTER March 3, 2023							
0501727	EXTRA CURRICULAR								
0501727 0675	900XS STUDENT ORGANIZAIONAL SU	PPLIES	\$ 1,872						
The code was original	lly 0501727-0675-900XA								
0501077	SCHOOL COSTS								
0501977 0610	900XS GENERAL SUPPLIES		\$ 364						
i ne code was origina	lly 0501977-0610-SPCXN								
0501987	BOARD PAID BUILDING OPERATIONS								
0501987 0733	900XS FURNITURE AND FIXTURES		\$ 3,786						
	lly 0501087-0733-SPCXN		, -,						
501170	501170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)								
0501170 0644	900XS TEXTBOOKS		1,820						
These codes were or	ginally 0501170-0644-160X and/or 0501170-0	0644-TXTXA (Textbooks)						
FLEX ALLOCATION 7.044									

900XS FLEX ALLOCATION

7,644

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023-2024

Scho	ol Name:	YOUTH PERFORMING ARTS					UNIT PAY LOC	985
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFIED	STA	FF				
985111	8-011022	REGULAR PROGRAM						
4565	SPCXN	Teacher - HS-Comprehensive		7.00	187.00	4.00	\$73,400	\$293,600
4565	SPCXN	Teacher - (Classical Guitar & Music Theory)		7.00	187.00	1.00	\$73,400	\$73,400
4565	SPCXN	Teacher (Production Technician)		7.00	187.00	2.00	\$73,400	\$146,800
4565	SPCXN	Teacher (Costume)		7.00	187.00	1.00	\$73,400	\$73,400
4591	SPCXN	Dance Instructor		7.00	187.00	3.00	\$73,400	\$220,200
4592	SPCXN	Dancer/Singer/Actor		7.00	187.00	1.00	\$73,400	\$73,400
4593	SPCXN	Instructor-Voice/Diction/Dialect		7.00	187.00	1.00	\$73,400	\$73,400
4595	SPCXN	Piano Instructor		7.00	187.00	1.00	\$73,400	\$73,400
	-	•				-		
985111	18	HOLD HARMLESS - FY23 BUDGET RESTRUCT	URIN	IG				
4565	900XA	Teacher HS		8.00	215.00	0.00	\$73,400	\$0
		_						
	60-011022	BAND PROGRAM			T	1		
4565	SPCXN	Teacher - Band		7.00	187.00	1.00	\$73,400	\$73,400
		I						
	61-011022	ORCHESTRA PROGRAM	<u> </u>		I	T	_	
4565	SPCXN	Teacher - Orchestra		7.00	187.00	1.00	\$73,400	\$73,400
085103	31-011024	COUNSELING						
4400	SPCXN	Secondary School Counselor	Π	8.00	215.00	1.00	\$101,400	\$101,400
7700	OI OXIV	Occordary Oction Counscion		0.00	210.00	1.00	Ψ101,400	Ψ101,400
985107	77	OFFICE OF THE PRINCIPAL						
4350	SPCXN	Secondary School Assistant Principal-011021	I	8.00	215.00	1.00	\$119,700	\$119,700
							 	· · · · · · · · · · · · · · · · · · ·
		CLASSIFIED	STA	\FF				
985107	77-013014	OFFICE OF THE PRINCIPAL						
8498	SPCXN	Associate-CLAS - 013091		8.00	215.00	1.00	\$92,400	\$92,400
8061	SPCXN	School Bookkeeper II		8.00	220.00	1.00	\$39,200	\$39,200
8674	SPCXN	School Secretary I *		8.00	220.00	1.00	\$38,000	\$38,000
8735	SPCXN	School Clerk	2	8.00	187.00	2.02	\$27,200	\$54,944
		*9851077-013195-900X	S			1.00	\$2,590.91	\$2,590.91
985108		OPERATIONS OF PLANT CENTRALIZED						
8582	900XA	Plant Operator-013060	5	8.00	260.00	1.00	\$61,200	\$61,200
	900XA	Custodian-013061	5	8.00	260.00	3.00	\$48,300	\$144,900
8592		1 10 / " 040004						
	900XA	Lead Custodian-013061	5	8.00	260.00	1.00	\$57,100	\$57,100
8592 8586		Lead Custodian-013061 SCHOOL SECURITY	5	8.00	260.00	1.00	\$57,100	\$57,100

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2023-2024

School	ol Name:	YOUTH PERFORMING ARTS					UNIT PAY LOC	985
JCC	PROJECT		Footnote #	HRS	DAYS	23-24	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

FOOTNOTES:

16-17

- 1 Recurrent- 1.0 Asst. to the Principal(class) to 1.00 Coord. I (cert)
- 2 Recurrent- 1.00 Coord. YPAS (Class) to 1.00 Sch Clk(8h/187d) & 1.00 Student Comm Liaison

17-18

3 FY18 Budget Approval In School Security Monitor (7.75hr/187day)

18-19

4 Student Comm Liaison is (8h/187d) not 8h/215d should be .87 not 1.00

23-24

5 Move from SPCXN to 900XA Per Tom Aberli 1/17/23

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2022-2023

\$	School N	Name: Y	OUTH PERFORMING ARTS	UNIT PAY LOC	985
			SPONSORS		
9851	013	SCHOOL	TECHNOLOGY COORDINATOR		
9851013	011222	900XA	SCHOOL TECHNOLOGY COORDINAT	OR \$	4,552
9851			URRICULAR BRD PD		
9851727	011222	900XA	EXTRA DUTY CERT. / TEACHERS	\$	18,210
9851		BSU SPO			
9851727	011222	BSUXA	BSU SPONSOR	\$	2,464
	THEOR		LL DE ALL COATED TO VOLID ELEV A	TED Marris 0, 0000	
9851			<mark>LL BE ALLOCATED TO YOUR FLEX AF</mark> PERATIONS	- I ER March 3, 2023	
9851087	0733		FURNITURE AND FIXTURES		5 700
			7-0733-SPCXN	1	5,700
The code w	as ongina	ily 900 190 <i>1</i>	1-0/33-3FCXN		
9851	077	PRINCIPA	AL'S OFFICE		
9851077	0610	900XS	GENERAL SUPPLIES	\$	2,800
The code w	as origina	lly 9851977	7-0610-SPCXN		
9851077	013195	900XS	OTHER CLASSIFIED - EXT TIME	\$	2,591
The code w	as origina	lly 9851077	7-013195-SPCXN		
9851			URRICULAR	1.	
9851727	0675		STUDENT ORGANIZATION SUPPLIES	\$	900
The code w	as origina	lly 9851727	7-0675-900XA		
9851	170	OTHER II	NSTRUCITONAL PROGRAMS (TEXTBO	OOKS)	
9851170	0644	900XS	TEXTBOOKS		3,180
These code	es were or	iginally 985	1170-0644-160X and/or 9851170-0644-T	XTXA (Textbooks)	
			FLEX ALLOCATION		
		900XS	FLEX ALLOCATION		45,049

		JEFFERSON COUNTY PU						
		OTHER SCHOOLS/PROGRAMS - STA						
		GENERAL FUND - FORM	IUL	<u>A BUD</u>	<u>GETS</u>			
0.1	- I NI	2023-24	ı		I	ı	LINUT	040
Scho	oi Name:	GEORGE UNSELD EARLY CHILDHOOD					UNIT	919
			T 1			1	PAY LOC	
	PROJECT		ootnote #			23-24	AVG SALARY - MUST UPDATE	FORMULA BUDGET
JCC	#		Foot	HRS	DAYS	Alloc.	YRLY	AMT
		CERTIFIED S	TA	FF				
91911	21-011022	EXCEPTIONAL CHILD EDUCATION						
91910	06-011022	ECE-PRESCHOOL						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$73,400	\$73,400
		LD (R & SC)				1.00		
		OTHER				0.00		
91910	07-011022	PRESCHOOL				ı		
04040	10.011000	WOOD WAR A DEED						
	48-011022	VISION IMPAIRED	Π	7.00	407.00	I	ФСС 400	¢0
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00		\$66,100	\$0
8194		VI (SC)		7.00	187.00			
8194		MSD (SC)		7.00	187.00			
8194		OTHER		7.00	187.00			
0104		OTTEN		7.00	107.00			
91910	06-011022	ECE-PRESCHOOL						
8194	900XA	ECE Instructional Assistant - PRESCHOOL		7.00	187.00	2.00	\$31,900	\$63,800
		OTHER		7.00	187.00	2.00	+ - /	, ,
8023	900XA	Early Childhood Assistant - For ECE	2,3	7.00	187.00	3.00	\$28,400	\$85,200
91910	43-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	1.00	\$80,700	\$80,700
91910		PRESCHOOL				T		
8015	135XA	EC Instructional Assistant Leads-013028		7.00	187.00	6.00	\$32,400	\$194,400
8067	135XA	School Bookkeeper I-013014		8.00	205.00	1.00	\$33,400	\$33,400
8154	135XA	EC Instructor III-013081	4	7.00	187.00	2.00	\$35,500	\$71,000
8322 8674_	135XA 135XA	EC Instructor III-013044 School Secretary I-013014		7.00 8.00	187.00 220.00	1.00	\$33,500 \$38,000	\$0 \$38,000
0074_	TOOKA	Control Control 1 0 100 14		0.00	220.00	1.00	φου,σου	φοσ,σσσ
8582	900XA	Plant Operator-013060	5	8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian-013061	5	8.00	260.00	2.00	\$48,300	\$96,600
8586	900XA	Lead Custodian-013061		8.00	260.00	0.00	\$45,600	\$0
91910	80	SCHOOL SECURITY						
8758	135XA	In-School Sec Monitor	1	7.75	187.00	1.00	\$35,600	\$35,600
								,
FOOT	NOTES:				•	•		
1		ad Apprvl 1 In-School Security Monitor (7.75 hrs/187 days)						
	2	ges for Overstaffs 3-18-19			1- 0404005	040000 -	000/4 7/00/25	
20-21	•	DECHIA and changed from ECE ECHIA- to remain as EC	JE a	ccount co	de 9191006-	v13028-9	UUXA //28/20	
	ivioved 1.	00 ECH IA (For ECE) to Shacklette EL - 7/30/20						

		JEFFERSON COUNTY P	_							
		OTHER SCHOOLS/PROGRAMS - ST								
		GENERAL FUND - FOR		A BOD	<u>JEIS</u>					
Scho	ol Name:	<u>2023-24</u> WESTPORT EARLY CHILDHOOD	4			1	UNIT	222		
SCIIC	or mairie.	WESTFORT EARLT CHILDHOOD					PAY LOC	222		
			te #				AVG SALARY -	FORMULA		
ICC	PROJECT #		ootnote #	пре	DAVE	23-24	UPDATE	BUDGET		
JCC	#	CERTIFIED		HRS	DAYS	Alloc.	YRLY	AMT		
00040	00.044000		JIA							
		ECE-PRESCHOOL		7.00	407.00	I	#70.400	A=0 400		
4665	900XA	Teacher - Exceptional Child		7.00	187.00	1.00	\$73,400	\$73,400		
4665		OTHER	1	7.00	187.00	1.00				
22240	00 044000	EXCEPTIONAL CHILD EDUCATION-PRESCHOOL	\ <u>\</u>							
22210	06-011022	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	<i> </i>		I	<u> </u>	ı			
22240	07-011022	PRESCHOOL								
4436			Т	7.00	187.00	9.00	Ф72 400	¢660 600		
4430	135XA	Early Childhood Teacher		7.00	167.00	9.00	\$73,400	\$660,600		
22211	<u> </u>	HEARING IMPAIRED								
22211	29-011022	INCARING IMPAIRED	Т		l	l				
22210	48-011022	VISION IMPAIRED								
LLLIU	40 011022	VIOION IIIII AINED								
		CLASSIFIED	STA	\FF		<u> </u>				
22210	06-013028	ECE PRESCHOOL		L	ll.	ı				
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$31,900	\$31,900		
8194		OTHER		7.00	187.00	1.00				
8194	135XA	ECE Instructional Assistant - Preschool		7.00	187.00	1.00	\$28,400	\$28,400		
22210	07	PRESCHOOL								
8015	135XA	EC Instructional Assistant Lead-013028		7.00	187.00	6.00	\$32,400	\$194,400		
8023	135XA	EC Instructional Assistant-013028	3	7.00	187.00	10.00	\$28,400	\$284,000		
8701	135XA	Clerk/Bookkeeper (8h/195d)	7	8.00	195.00	1.00	\$35,000	\$35,000		
	43-013018	SPEECH PATHOLOGY - BOARD PD	ı	7.00	407.00	1 0 00	#00.700	****		
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.30	\$80,700	\$24,210		
22210	87	OPERATIONS OF PLANT CENTRALIZED								
8582	900XA	Plant Operator-013060	8	8.00	260.00	1.00	\$61,200	\$61,200		
8592	900XA	Custodian-013061	5,8	8.00	260.00	1.00	\$48,300	\$48,300		
22210	89-013063	SCHOOL SECURITY				1				
FOOT	NOTES:					<u> </u>				
18-19										
	2 Clerk II moved from Jaeger									
2			E01114 14 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1							
2	ECH IA mo	ved from Jaeger & changed position to JCC to 8194	ļ							
2 3 4 5	ECH IA mo Security Mo		ļ							

	JEFFERSON COUNTY PUBLIC SCHOOLS <u>FACILITIES - STAFF ALLOCATIONS</u> <u>GENERAL FUND - FORMULA BUDGETS</u> 2023-2024									
Scho	ool Name:	DAWSON ORMAN EDUC CENTER					UNIT PAY LOC	906/037 037A/037B		
JCC	PROJECT		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
		CERTIFIED S	T/	AFF						

CLASSIFIED STAFF

	OPERATIONS OF PLANT CENTRALIZED

9061089	9-013063	SCHOOL SECURITY					
8758_	900XA	In-School Sec Monitor	8.00	260.00	3.00	\$35,600	\$106,800

9061077-013014 OFFICE OF THE PRINCIPAL

FOOTNOTES:

16-17 ECH change 2 ECH IA from Grant

17-18

18-19 Changed ECH IA from 2 to 1 per Cody **19-20** ECH IA-Lead to 0.00 3-18-19

Therese Brennan takes care of the Preschool Staff at Dawson Orman

20-21

		JEFFERSON COUNTY P	UBL	IC SCHO	OOLS			
		FACILITIES - STAFF	ALL	OCATIO	<u>ONS</u>			
		<u>GENERAL FUND - FOR</u>		<u>A BUD</u>	<u>GETS</u>			
		<u>2023-24</u>	<u> </u>		T.	1	T	T
Scho	ol Name:	DAWSON ORMAN EDUC CENTER					UNIT	906/037
					1	1	PAY LOC	037A/037E
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFIED	STA	FF				
03710	06-011022	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	OL					
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	3.00	\$73,400	\$220,200
4665		LD (R & SC)		7.00	187.00	1.00		
4665		OTHER		7.00	187.00	1.00		
4436		Early Childhhood Teacher-For ECE				1.00		
03710	07-011022	PRESCHOOL						
4436	135XA	Early Childhood Teacher		7.00	187.00	2.00	\$73,400	\$146,800
		CLASSIFIED	ST	AFF				
03710	06-013028	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	OL					
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	2.00	\$31,900	\$63,800
8194		OTHER		7.00	187.00	2.00		
03710	06-013028	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	OL					
8194	135XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$31,900	\$31,900
03710	07	PRESCHOOL		1	1			•
8674_	135XA	School Secretary I-013014		8.00	220.00	1.00	\$38,000	\$38,000
8023	135XA	EC Instructional Asst -013028	1	7.00	187.00	5.00	\$28,400	\$142,000
8154	135XA	EC Instructor II-013081		7.00	187.00	5.00	\$35,500	\$177,500
	033-013082	OTHER ATT & SOCIAL WORK SERVICES			ı			<u>, </u>
8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$67,700	\$67,700
		OPERATIONS OF PLANT CENTRALIZED			ı	ı		I
90610	89-013063	SCHOOL SECURITY						
8758	900XA	In-School Sec Monitor	Т	8.00	260.00	3.00	\$51,100	\$153,300
								,
90610	77-013014	OFFICE OF THE PRINCIPAL						
	NOTES:	0.500.00						
16-17 17-18	ECH chang	ge 2 ECH IA from Grant						
	Changed F	CH IA from 2 to 1 per Cody						
20-21								
1	Per John C	Collopy, the position was eliminated since it hasn't b	een f	illed since	e 9/18/17.			