

2023 - 2024 Special School Allocations



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

School Name: BINET UNIT PAY LOC 183

JCC	PROJECT #	Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

1831118-011022 REGULAR PROGRAM								
4535	ECEXN	Teacher - Liaison Middle		7.00	187.00	1.00	\$73,400	\$73,400

1831263-011022 SPECIAL AREA INSTRUCTION								
4455	ECEXN	Itinerant Teacher	5	7.00	187.00	1.90	\$73,400	\$139,460

1831121-011022 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		

1831121-011022 EXCEPTIONAL CHILD EDUCATION- BOARD PAID								
4665	ECEXN	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$73,400	\$73,400
4665	ECEXN	MSD (SC)				1.00		

1831559-011037 ECE RESOURCE TEACHER								
4740	ECEXN	ECE Resource Teacher	6	7.00	187.00	1.00	\$81,600	\$81,600

1831559-011037 EXCEPTIONAL CHILD EDUCATION								
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,200	\$85,200

1831031-011024 COUNSELING								
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$92,800	\$92,800
		Counselor Extended Time 1831031-011392-ECEXN				1.00	\$3,331	\$3,331

1831059-011023 SCHOOL LIBRARY								
4420	ECEXN	School Media Librarian		7.00	194.00	0.20	\$84,800	\$16,960

1831077 OFFICE OF THE PRINCIPAL								
4310	ECEXN	Special School Principal-011020		8.00	220.00	1.00	\$117,200	\$117,200
4345	ECEXN	Asst Principal Middle School-011021		8.00	215.00	1.00	\$114,300	\$114,300
		Principal Extended Time 1831977-011392-900XA				1.00	\$10,655	\$10,655

1831129-011022 HEARING IMPAIRED

1831220-011016 INSTRUCTIONAL SUPPORT - OTHER Board Paid								
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$85,400	\$85,400

1831124-011022 ENGLISH AS A SECOND LANGUAGE								
4465	900XA	Teacher Elem ESL		7.00	187.00	0.09	\$73,400	\$6,606

CLASSIFIED STAFF

1831118-013044 REGULAR INSTRUCTION								
8156	ECEXN	Instructor II		7.00	187.00	2.00	\$33,900	\$67,800
8170	ECEXN	Instructor III		7.00	187.00	1.00	\$33,900	\$33,900

1831121-013028 EXCEPTIONAL CHILD EDUCATION								
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	23.00	\$29,600	\$680,800
8194	900XA	MSD (SC)	6/9			23.00		
8131	ECEXN	Specialist Behavior -013084 (Behavior Analyst)	3	8.00	220.00	1.00	\$96,600	\$96,600

1831121-013028 EXCEPTIONAL CHILD EDUCATION								
8161	900XA	ECE Behavior Coach/Liaison II		7.00	187.00	5.00	\$30,000	\$150,000
8165	900XA	ECE Behavior Coach/Liaison III		7.00	187.00	5.00	\$30,000	\$150,000

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

School Name: **BINET** UNIT PAY LOC **183**

JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
1831077-013014 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

1831043-013018 SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	1.00	\$80,700	\$80,700

1831033-013082 OTHER ATT AND SOCIAL WORK								
8229	900XA	Mental Health Practitioner		8.00	195.00	0.50	\$67,700	\$33,850

1831087 OPERATIONS OF PLANT CENTRALIZED

1831089-013063 SCHOOL SECURITY - OWNED BY ECE								
8728	900XA	In School Security Monitor	9	8.00	187.00	2.00	\$34,000	\$68,000

1831037-013098 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**
- 5 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 PAY LOC	183
ADMINISTRATOR EXTENDED DAY				
1831031		COUNSELOR EXTENDED DAYS		
1831031	011392	900XA	COUNSELOR EXTENDED DAYS	3,331

The code was originally 1831031-011392-ECEXN

1831977		PRINCIPAL EXTENDED DAYS		
1831977	011392	900XA	PRINCIPAL EXTENDED DAYS	10,655

SPONSORS				
1831013		SCHOOL TECHNOLOGY COORDINATOR		
1831013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	3,429

1831022		YEARBOOK SPONSOR		
1831022	011222	900XA	YEARBOOK SPONSOR	3,035

1831727		BSU SPONSOR		
1831727	011222	BSUXA	BSU SPONSOR	2,464

EXCEPTIONAL CHILD EDUCATION				
1831121		EXCEPTIONAL CHILD EDUCATION		
1831121	0610	900XA	GENERAL SUPPLIES	7,020

OTHER				
1831037		HEALTH SERVICES		
1831037	0692	ECEXN	HEALTH SUPPLIES	650

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

1831727		CO-CURRIC & EXTRA CURRIC BD PD		
1831727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	1,476

1831977		BOARD PAID SCHOOL COSTS		
1831977	0610	900XS	GENERAL SUPPLIES	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 Name: BINET			UNIT PAY LOC	183
1831118		REGULAR 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

1831170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
1831170	0644	900XS	TEXTBOOKS	1,435

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

FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	6,027

JEFFERSON COUNTY PUBLIC SCHOOLS									
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2023 - 2024									
School Name: CHURCHILL PARK							UNIT PAY LOC	917	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
9171118-011022		REGULAR PROGRAM							
4450	ECEXN	Teacher- Elementary		7.00	187.00	2.00	\$73,400	\$146,800	
4565	ECEXN	Teacher - High	7	7.00	187.00	0.00	\$73,400	\$0	
9171227-011037		RESOURCE TEACHER PROGRAM							
4740	ECEXN	Resource Teacher		7.00	187.00	1.00	\$81,600	\$81,600	
9171263-011022		SPECIAL AREA INSTRUCTION							
4455	ECEXN	Itinerant Teacher		7.00	187.00	0.80	\$73,400	\$58,720	
9171121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	900XA	Teacher - Exceptional Child		7.00	187.00	18.00	\$73,400	\$1,321,200	
4665	900XA	MSD (SC)				17.00			
4665	900XA	OTHER				1.00			
9171121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	ECEXN	Teacher - Exceptional Child		7.00	187.00	1.00	\$73,400	\$73,400	
1831559-011037		EXCEPTIONAL CHILD EDUCATION							
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,200	\$85,200	
9171006-011022		ECE-PRESCHOOL							
4665	900XA	Teacher - Exceptional Child		7.00	187.00	1.00	\$73,400	\$73,400	
4665	900XA	LD (R & SC)				1.00			
9171007-011022		PRESCHOOL							
9171129-011022		HEARING IMPAIRED							
4665	900XA	Teacher - Exceptional Child	4	7.00	187.00	0.40	\$73,400	\$29,360	
9171048-011022		VISION IMPAIRED							
4665	900XA	Teacher - Exceptional Child	3	7.00	187.00	1.00	\$73,400	\$73,400	
		TECHNICAL EDUCATION PROGRAM							
4625	ECEXN	9171145-011022 Family/Consumer Science		7.00	187.00	2.00	\$73,400	\$146,800	
9171031-011024		COUNSELING							
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$92,800	\$92,800	
						Counselor Certified (20 days) - Extended Time -011392	1.00	\$9,518	\$9,518
9171077		OFFICE OF THE PRINCIPAL							
4310	ECEXN	Special School Principal-011020		8.00	260.00	1.00	\$138,500	\$138,500	
4345	ECEXN	Asst Principal Middle School-011021		8.00	215.00	1.00	\$114,300	\$114,300	
9171220-011016		INSTRUCTIONAL SUPPORT-OTHER							
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$85,400	\$85,400	
9171124-011022		ENGLISH AS A SECOND LANGUAGE							
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$73,400	\$5,872	
CLASSIFIED STAFF									
9171121-013028		EXCEPTIONAL CHILD EDUCATION							
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		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 PAY LOC	917	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
8194	900XA	MSD (SC)				41.00		
8194	900XA	OTHER (SC)				1.00		
8131	ECEXN	Behavior Analyst (220 days)		7.00	220.00	2.00	\$96,600	\$193,200

9171006-013028 EXCEPTIONAL CHILD EDUCATION-PRESCHOOL Board Paid								
8194	135XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$31,900	\$31,900

2221007-	PRESCHOOL
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9171043-013018 SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	2.00	\$76,800	\$153,600

9171077-013014 OFFICE OF THE PRINCIPAL								
8708	ECEXN	Middle School Records Clerk		8.00	187.00	1.00	\$27,600	\$27,600
8735	ECEXN	School Clerk		6.50	187.00	0.80	\$22,100	\$17,680
8067	ECEXN	School Bookkeeper I		8.00	205.00	1.00	\$33,400	\$33,400
8674	ECEXN	School Secretary I		8.00	220.00	1.00	\$38,000	\$38,000

9171033-013082 OTHER ATT & SOCIAL WORK SERVICES								
8227	900XA	Mental Health Practitioners (MHP)		8.00	195.00	0.50	\$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

9171087 OPERATIONS OF PLANT CENTRALIZED								
8582	900XA	Plant Operator-013060	6	8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian-013061	6	8.00	260.00	1.00	\$48,300	\$48,300
8586	900XA	Lead Custodian-013061	6	8.00	260.00	1.00	\$57,100	\$57,100

TOTALS	\$4,926,974
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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 extended days for the 1.00 Counselor

23-24

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

School Name: CHURCHILL PARK			UNIT	917
			PAY LOC	
ADMINISTRATOR EXTENDED DAY				
9171031		COUNSELOR 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				
9171037		HEALTH SERVICES		
9171037	0692	ECEXN	HEALTH SUPPLIES	18,000

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

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

9171977		BOARD PAID SCHOOL COSTS		
9171977	0610	900XS	GENERAL SUPPLIES	553

9171727		CO-CURRIC & EXTRA CURRIC BD PD		
9171727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	2,844

9171013		INSTRUCTIONAL RELATED TECHNOLOGY		
9171013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	3,000
9171013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	1,000

These codes were originally 9171013-XXXX-ECEXN

9171077		OFFICE OF 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 codes were originally 1831061-XXXXXX-ECEXN(Safe Schools)

9171077	0434	900XS	BUILDING REPAIRS & MAINTENANCE	300
9171077	0439	900XS	OTHER REPAIRS AND MAINTENANCE	700
9171077	0514	900XS	CONTRACT BUS SERVICES	3,600
9171077	0531	900XS	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
9171170	OTHER INSTRUCITONAL 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 COUNTY PUBLIC SCHOOLS
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023 - 2024

School Name: HEUSER HEARING & LANG
 Pay Location 001K ECE MIDDLE SCHOOL/OTPT

UNIT
 PAY LOC 465
 001K

JCC	PROJECT #	Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

4651121-011022 *EXCEPTIONAL CHILD EDUCATION*

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
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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*

TOTALS	\$36,206
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FOOTNOTES:

18-19

- 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										
2023 - 2024										
School Name: Home & Hospital - ECE							UNIT PAY LOC	998		
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
CERTIFIED STAFF										
9981137-011022		HOMEBOUND AND HOSPITAL								
4686	ECEXN	Teacher		7.00	187.00	8.00	\$73,400	\$587,200		

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

School Name: **MARY RYAN ACADEMY** UNIT PAY LOC **458**

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

4581118-011022 <i>REGULAR INSTRUCTION</i>								
4565	ECEXN	High School Teacher		7.00	187.00	1.00	\$73,400	\$73,400

4581121-011022 <i>EXCEPTIONAL CHILD EDUCATION</i>								
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	3.00	\$73,400	\$220,200
4665	900XA	EBD (SC)				3.00		

4581077 <i>OFFICE OF THE PRINCIPAL</i>								
4350	ECEXN	Sec Sch Asst Principal - 011021		8.00	215.00	1.00	\$119,700	\$119,700

4581559-011037 <i>EXCEPTIONAL CHILD EDUCATION</i>								
4745	900XA	ECE Implementation Coach		7.00	195.00	0.50	\$85,200	\$42,600

4581124-011022 <i>ENGLISH AS A SECOND LANGUAGE</i>								
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$73,400	\$5,872

CLASSIFIED STAFF

4581121-013028 <i>EXCEPTIONAL CHILD EDUCATION</i>								
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		7.00	187.00	4.00	\$31,900	\$127,600
8194	900XA	EBD (SC)		7.00	187.00	4.00		

4581043-013018 <i>SPEECH PATHOLOGY - BOARD PD</i>								
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$73,600	\$3,680

4581077-013014 <i>OFFICE OF THE PRINCIPAL</i>								
8735	ECEXN	School Clerk (8hrs/187days)	2	8.00	187.00	1.00	\$27,200	\$27,200

4581087-013061 <i>OPERATIONS OF PLANT CENTRALIZED</i>							
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4581089-013063 <i>SCHOOL SECURITY BOARD PD</i>								
8758	900XA	IN-SCH SECURITY MONITOR	1/4	7.75	187.00	2.00	\$35,600	\$71,200

TOTALS	\$618,052
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FOOTNOTES:

18-19

- 1 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 458**
PAY LOC

EXCEPTIONAL CHILD EDUCATION

4581121		EXCEPTIONAL CHILD EDUCATION		
4581121	011392	ECEXN	OTHER CERTIFIED-EXT TIME	1,700
4581121	0610	900XA	GENERAL SUPPLIES	1,620

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

4581077		OFFICE OF THE PRINCIPAL		
4581077	0610	900XS	GENERAL SUPPLIES	8,075

The code was originally 4581077-0610-ECEXN

4581727		CO-CURRIC & EXTRA CURRIC BD PD		
4581727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	684

The code was originally 4581727-0675-ECEXN

4581977		BOARD PAID SCHOOL COSTS		
4581977	0610	900XS	GENERAL SUPPLIES	133

The code was originally 4581977-0610-ECEXN

4581170		OTHER INSTRUCITONAL 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

School Name: U of L PACT UNIT PAY LOC 124

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

1241121-011022		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		

1241559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach		7.00	195.00	0.25	\$85,200	\$21,300

9171124-011022		ENGLISH AS A SECOND LANGUAGE						
4465	900XA	Teacher Elem ESL		7.00	187.00	0.08	\$73,400	\$5,872

CLASSIFIED STAFF

1241121-013028		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
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FOOTNOTES:

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

School Name: U of L PACT	UNIT PAY LOC	124
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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

1241727	EXTRA CURRICULAR BD PD			
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									
2023 - 2024									
School Name: WALLER-WILLIAMS ENVIRONMENTAL							UNIT PAY LOC	034	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
0341118-011022		REGULAR PROGRAM							
0341121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	ECEXN	Teacher - Exceptional Child (187 days)		7.00	187.00	4.50	\$73,400	\$330,300	
0341121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	20.00	\$73,400	\$1,468,000	
4665	900XA	EBD (SC)		7.00	187.00	20.00	\$73,400		
0341121-011022		EXCEPTIONAL CHILD EDUCATION -- ECE Allocations							
4665	RIVXA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$73,400	\$146,800	
0341121-011022		EXCEPTIONAL CHILD EDUCATION -- District Allocations							
4665	RIVXA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$73,400	\$146,800	
0341559-011037		EXCEPTIONAL CHILD EDUCATION							
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,200	\$85,200	
0341129-011022		HEARING IMPAIRED							
0341263-011022		SPECIAL AREA INSTRUCTION							
4455	ECEXN	Itinerant Teacher		7.00	187.00	3.00	\$73,400	\$220,200	
4455	ECEXN	Itinerant Teacher-MUSIC	23	7.00	187.00	1.00	\$73,400	\$73,400	
0341031-011024		COUNSELING							
4390	ECEXN	Elementary School Counselor		8.00	195.00	1.00	\$92,800	\$92,800	
		Counselor Certified (7 days) - Extended Time 0341031-011392-ECEXN				1.00	\$3,331	\$3,331	
0341031-011024		COUNSELING							
4390	RIVXA	Elementary School Counselor		8.00	195.00	1.00	\$92,800	\$92,800	
		Counselor Certified (7 days) - Extended Time 0341031-011392-ECEXN				1.00	\$3,331	\$3,331	
0341059-011023		SCHOOL LIBRARY							
4426	ECEXN	School Media Librarian		7.00	194.00	0.20	\$84,800	\$16,960	
0341077-		OFFICE OF THE PRINCIPAL							
4310	ECEXN	Special School Principal-011020		8.00	220.00	1.00	\$117,200	\$117,200	
4350	ECEXN	Asst Principal High School-011021		8.00	215.00	1.00	\$119,700	\$119,700	
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) 0341977-011392-900XA				1.00	\$10,655	\$10,655	
0341977-		OFFICE OF THE PRINCIPAL (BOARD PAID)							
4345	RIVXA	Middle School Assistant Principal-011021		8.00	215.00	1.00	\$114,300	\$114,300	
0341220-011016		INSTRUCTIONAL SUPPORT-OTHER							
4743	900XA	Instructional Coach (School-Based) (1+1exchange)	21	7.00	190.00	2.00	\$85,400	\$170,800	
0341124-011022		ENGLISH AS A SECOND LANGUAGE							
4465	900XA	Teacher Elem ESL		7.00	187.00	0.20	\$73,400	\$14,680	
CLASSIFIED STAFF									

JEFFERSON COUNTY PUBLIC SCHOOLS									
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2023 - 2024									
School Name: WALLER-WILLIAMS ENVIRONMENTAL							UNIT PAY LOC	034	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
0341121-013028 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			
8194	ECEXN	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	4.00	\$29,600	\$118,400	
8194	RIVXA	EBD (SC) (6.5 hrs/187 days)		7.00	187.00	4.00	\$29,600	\$118,400	
8272	RIVXA	Ed Interpreter II		6.50	187.00	1.00	\$34,500	\$34,500	
0341043-013018 SPEECH PATHOLOGY - BOARD PD									
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.20	\$80,700	\$16,140	
0341077-013014 OFFICE OF THE PRINCIPAL									
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)		6.00	205.00	1.00	\$22,500	\$22,500	
8735	ECEXN	School Clerk (8 HR/187 DY)		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	
0341087 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	
0341089-013063 SCHOOL SECURITY									
8758	ECEXN	IN-SCH SECURITY MONITOR		7.75	187.00	4.00	\$35,600	\$142,400	
8758	900XA	IN-SCH SECURITY MONITOR Board Paid		7.75	187.00	3.00	\$35,600	\$106,800	
8758	RIVXA	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187.00	1.00	\$35,600	\$35,600	
8739	SEXXA	ADMINISTRATOR SAFETY XXX1989-013063		8.00	200.00	1.00	\$84,000	\$84,000	
0341037-013098 HEALTH SERVICES									
8118	ECEXN	Nurses (LPN)		8.00	195.00	1.00	\$40,900	\$40,900	
0341033-013082 OTHER ATT& SOCIAL WORKER SERV									
8229	900XA	Mental Health Practitioner		8.00	195.00	5.00	\$67,700	\$338,500	
0341030-013084 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

² FY18 Sch Clerk 1.00 (8hr/187 days) and Sch Bkpr II (1.00) - RECURRENT

³ FY18 Budget Request Approved for 1 In-School Security Monitor (7.75hr/187days)

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

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

¹³ FY19 Recurrent Mental Health Counselor instead of School Social Worker.

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2023 - 2024								
School Name: WALLER-WILLIAMS ENVIRONMENTAL						UNIT PAY LOC	034	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

¹⁴ Moved RIVXA position to Waller Changed the HS AP to MS AP
¹⁵ 6/22/18 Change HI Teacher from .20 to .33
¹⁶ FY19 RECURRENT ALLOCATION FOR RIVERVIEW 0341918-0610-RIVXA \$20,000
¹⁷ FY19 RECURRENT ELIMINATE BUDGET 0341089-0347 AND CREATE IN SCHOOL SECURITY MONITOR
¹⁸ School Clerk working extra days - grandfathered calendar - vacated position - reverts back to original days/hrs = 8/190
¹⁹ Behavior Analyst (previously specialist) exchanged 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

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

The code was originally 0341033-013195-ECEXN

341170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
341170	0644	900XS	TEXTBOOKS	2,590

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

0341118		REGULAR INSTRUCTION		
0341118	0739	900XS	OTHER EQUIPMENT	6,600

The code was originally 0341118-0739-ECEXN

0341121		EXCEPTIONAL 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

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name **STATE AGENCY ADMIN** UNIT **933**
PAY LOC **879**

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

XXX1031-011024		COUNSELING								
4400	103XA	HS Counselor (215 days)	1	8.00	215.00	\$58.9500	\$101,400	1.00	\$101,400	\$101,400
	103XA			Certified - Extended Time			011392	1.00	\$6,190	\$6,190
XXX1559-011037		EXCEPTIONAL CHILD EDUCATION								
4745	103XA	ECE IMPLEMENTATION COACH (195)		7.00	195.00	\$62.4200	\$85,200	0.50	\$85,200	\$42,600
XXX1059-011023		SCHOOL LIBRARY SERVICES 2255								
4426	103XA	School Media Librarian	3	7.00	194.00	\$62.4448	\$84,800	1.50	\$84,800	\$127,200
	103XA			Certified - Extended Time			011392	1.50	\$8,742	\$13,113

XXX1124-011022		ENGLISH AS A SECOND LANGUAGE 1900								
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

XXX1077-011020		OFFICE OF THE PRINCIPAL 2410								
4315	103XA	Principal SAC Programs (260 days)		8.00	260.00	\$76.0577	\$158,200	1.00	\$158,200	\$158,200

XXX1220-011016		OTHER INSTRUCTIONAL STAFF SUPPORT								
4743	103XA	Instructional Coach (School-based)		7.00	190.00	\$64.2100	\$85,400	0.68	\$85,400	\$58,072
	103XA			Certified - Extended Time			011392	0.68	\$9,063	\$6,163

CLASSIFIED STAFF

XXX1033-013082		OTHER ATT & SOCIAL WORK SERVICES - BOARD PAID								
8229	900XA	Mental Health Practitioner		8.00	195.00	\$43.4000	\$67,700	1.50	\$67,700	\$101,550
XXX1198-013014		OFFICE OF THE PRINCIPAL 2410								
8672	103XA	Secretary/Bookkeeper (8hr/260 day)	5	8.00	260.00	\$20.7700	\$43,200	0.00	\$43,200	\$0
8061	103XA	Bookkeeper II (8hrs/260days)	4/5/6	8.00	260.00	\$22.2700	\$46,300	1.00	\$46,300	\$46,300

TOTALS	\$685,010
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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 ASKING HEATHER IF RECURRENT - 8/6/19 SOLD 2 RPT (0.39 & 0.48) LIBRARIANS TO ADD 1.00 LIBRARIAN
- 20-21**
- 4 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 - Bookkeeper II will remain instead of a Secretary II

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

School Name: STATE AGENCY ADMIN	UNIT	933
	PAY LOC	879

EXTENDED DAY

9331031	<i>COUNSELOR EXTENDED DAYS</i>			
9331031	011392	103XA	COUNSELOR EXTENDED DAYS	\$ 6,190

9331059	<i>LIBRARIAN EXTENDED DAYS</i>			
9331059	011392	103XA	LIBRARIAN EXTENDED DAYS	\$ 13,113

FLEX ALLOCATION

		900XS	FLEX ALLOCATION	49,357
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JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name: ACKERLY-BINGHAM

UNIT 456
PAY LOC 019

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF										
4561137-011022		HOMEBOUND AND HOSPITAL								
4686	103XA		7.00	187.00	\$56.0700	\$73,400	0.65	\$47,710	\$31,012	
4686	103XA		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	\$14,573
CLASSIFIED STAFF										
		XXX1118 REGULAR PROGRAM								
		XXX1121 EXCEPTIONAL CHILD EDUCATION 1200								
4561043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA		7.00	187.00	\$61.6501	\$80,700	0.05	\$80,700	\$4,035	
		XXX1077 OFFICE OF THE PRINCIPAL 2410								
8698	103XA		8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900	
			Clerk II - 8 hrs/190 days			Classified - Extended Time 013195		1.00	\$4,200	\$4,200

TOTALS	\$167,119
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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
GENERAL FUND - FORMULA BUDGETS
2023 - 24

School Name: ACKERLY-BINGHAM	UNIT	456
	PAY LOC	019

EXTENDED DAY

4561137	TEACHER EXTENDED DAYS			
4561137	011392	103XA	TEACHER EXTENDED DAYS	\$ 14,573

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

EXCEPTIONAL CHILD EDUCATION

4561137	INSTRUCTION - HOME HOSPITAL			
4561137	0644	103XA	TEXTBOOKS	\$ 140

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

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
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**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

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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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
4665	103XA	OTHER		7.00	187.00	\$51.4897	\$73,400	2.00		
	103XA			Certified - Extended Time			011392	2.00	\$8,832	\$17,664
XXX1263-011022		SPECIAL AREA INSTRUCTION								
4455	103XA	Itinerant Teacher	1.2	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

CLASSIFIED STAFF

XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
		ECE Instructional Assistant (7 hrs/187 days)								
8194	103XA	MSD		7.00	187.00	\$24.3500	\$31,900	1.00	\$31,900	\$31,900
		ECE Instructional Assistant (7.75 hrs/187 days)								
8194	103XA	MSD		7.75	187.00	\$24.3500	\$35,300	1.00	\$35,300	\$35,300
		ECE Instructional Assistant (8 hrs/187 days)								
8194	103XA	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								
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$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								
8144	103NP	Instructor I (8 hrs/187 days)		8.00	187.00	\$25.9000	\$38,700	1.00	\$38,700	\$38,700

TOTALS \$525,555

FOOTNOTES:

- 17-18 N/A
- 18-19 1 - ARTXN - RECURRENT PER JOHN COLLOPY EMAIL 6-15-18
- 23-24 2 - ARTXN WAS MOVED TO 103XA PER TOM ABERLI 1/17/23

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

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

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

EXCEPTIONAL CHILD EDUCATION				
2201121		EXCEPTIONAL 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

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

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

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**

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF									
XXX1118-011022		REGULAR PROGRAM							
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION							
		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		
	103XA				Certified - Extended Time	011392	2.00	\$8,832	\$17,664
		Teacher - Exceptional Child (187 days)	7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400
4665	103NP	OTHER	7.00	187.00	\$56.0700	\$73,400	1.00		
XXX1567		TECHNICAL CAREERS EDUCATION							
XXX1031		COUNSELING							
XXX1059		SCHOOL LIBRARY SERVICES 2255							
XXX1227-011037		RESOURCE TEACHER							
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 -							
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410							
8698	103XA	Clerk II (8 hrs/190 days)	8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
	103XA				Classified - Extended Time	013195	1.00	\$4,200	\$4,200

TOTALS	\$273,844
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FOOTNOTES:
17-18 N/A
18-19

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

School Name: BOYS & GIRLS HAVEN	UNIT	903
	PAY LOC	028

EXTENDED DAY

9031118	TEACHER EXTENDED DAYS			
9031118	011392	103XA	TEACHER EXTENDED DAYS	\$ -

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

EXCEPTIONAL CHILD EDUCATION

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

9031077	BOARD PAID SCHOOL COST			
9031077	0610	900XS	GENERAL SUPPLIES	\$ 126

The code was originally 9031977-0610-103XA

9031170	OTHER INSTRUCITONAL 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
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JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name: BROOKLAWN								UNIT PAY LOC	221 025	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
	103XA	Clerk II - 8 hrs/190 days				Classified - Extended Time	013195	2.00	\$4,200	\$8,400
XXX1089-013063		SECURITY								

TOTALS	\$1,990,760
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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 PAY LOC	221 025
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EXTENDED DAY

2211118		INSTRUCTIONAL EXTENDED DAYS		
2211118	011392	103XA	TEACHER EXTENDED DAYS	\$ 30,912
2211118	013195	103XA	CLASSIFIED EXTENDED DAYS	\$ 3,626

2211031		COUNSELOR 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

2211567		TECHNICAL CAREERS EDUCATION EXTENDED DAYS		
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 PAID SCHOOL COST		
2211077	0610	900XS	GENERAL SUPPLIES	\$ 406

The code was originally 2211977-0610-103XA

2211170		OTHER INSTRUCITONAL 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
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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

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT		
CERTIFIED STAFF											
XXX1121-011022 EXCEPTIONAL CHILD EDUCATION											
			7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400		
4665	103XA		7.00	187.00	\$56.0700	\$73,400	1.00				
	103XA					Certified - Extended Time	011392	1.00	\$8,832	\$8,832	
XXX1121-011022 EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID											
			7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400		
4665	103NP		7.00	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			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											
			6.50	187.00	\$18.7577	\$22,800	2.00	\$22,800	\$45,600		
8194	103XA		7.00	187.00	\$18.7577	\$24,600	0.50	\$24,600	\$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	\$80,700	0.05	\$80,700	\$4,035		
XXX1077-013014 OFFICE OF THE PRINCIPAL 2410											
8698	103XA		8.00	190.00	\$26.2700	\$39,900	0.50	\$39,900	\$19,950		
	103XA					Clerk II - 8 hrs/190 days	Classified - Extended Time	013195	0.50	\$4,200	\$2,100

TOTALS	\$255,014
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FOOTNOTES:
17-18 N/A
18-19

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

School Name: HOME OF THE INNOCENTS - DISCOVERY			UNIT PAY LOC	768
EXTENDED DAY				
7681077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
7681077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 2,100

EXCEPTIONAL CHILD EDUCATION				
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 PAID SCHOOL COST		
7681077	0610	900XS	GENERAL SUPPLIES	\$ 175

The code was originally 7681977-0610-103XA

7681170		OTHER INSTRUCITONAL 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

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
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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
4565	103XA	Teacher HS - Comprehensive (187 days)	3	7.00	187.00	\$56.0700	\$73,400	0.00	\$73,400	\$0
4665	103XA	ECE Teacher		7.00	187.00	\$56.0700	\$73,400	0.25	\$73,400	\$18,350
	103XA			Certified - Extended Time			011392	1.25	\$8,832	\$11,040

XXX1121-011022 EXCEPTIONAL CHILD EDUCATION

		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		
	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
4665	103NP	MSD (SC)		7.00	187.00	\$56.0700	\$73,400	1.00		
	103NP			Certified - Extended Time			011392	1.00	\$8,832	\$8,832

XXX1567 TECHNICAL CAREERS EDUCATION

XXX1031-011024 COUNSELING

XXX1059 SCHOOL LIBRARY SERVICES 2255

XXX1077-011021 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			Certified - Extended Time	011392	1.00	\$2,800	\$2,800

XXX1220-011016 OTHER INSTRUCTIONAL STAFF SUPPORT - BOARD PD

4743	103XA	Instructional Coach (School-based)		7.00	190.00	\$64.2100	\$85,400	1.00	\$85,400	\$85,400
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XXX1263-011022 SPECIAL AREA INSTRUCTION

4455	103XA	Itinerant Teacher	1,2	7.00	187.00	\$56.0700	\$73,400	1.00	\$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		7.00	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)									
8194	103NP	MSD - SCHOOL PD		7.00	187.00	\$24.3500	\$31,900	2.00	\$31,900	\$63,800	
	103NP			ECE Instructional Assistants - SCHOOL PD			Classified - Extended Time	013195	2.00	\$3,409	\$6,818

XXX1077-013014 OFFICE OF THE PRINCIPAL 2410

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)		8.00	220.00	\$22.2700	\$39,200		\$39,200	\$0	

TOTALS	\$609,763
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FOOTNOTES:

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 PAY LOC	769	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET 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
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023 - 24

School Name: HOME OF THE INNOCENTS - WEINBERG	UNIT PAY LOC	769
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EXTENDED DAY

7691118		INSTRUCTIONAL EXTENDED DAYS		
7691118	011392	103XA	TEACHER EXTENDED DAYS	\$ 11,040

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		
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
7691121	0610	103XA	GENERAL SUPPLIES	\$ 1,080

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

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

The code was originally 7691977-0610-103XA

7691170		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				
		900XS	FLEX ALLOCATION	5,880

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name: JEFFERSON REGIONAL JUVINILE CENTER							UNIT	463		
							PAY LOC	463		
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXX1118 REGULAR PROGRAM										
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$56.0700	\$73,400	2.00	\$73,400	\$146,800
				Certified - Extended Time			011392	2.00	\$8,832	\$17,664
XXX1121 EXCEPTIONAL CHILD EDUCATION										
		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	4.00		
				Certified - Extended Time			011392	4.00	\$7,881	\$31,524
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			011392	1.00	\$2,800	\$2,800
CLASSIFIED STAFF										
4631043-013018 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		\$39,200	\$0

TOTALS	\$739,210
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FOOTNOTES:

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: JEFFERSON REGIONAL JUVINILE CENTER	UNIT	463
	PAY LOC	

EXTENDED DAY

4631118	INSTRUCTIONAL EXTENDED DAYS			
4631118	011392	103XA	TEACHER EXTENDED DAYS	\$ 17,664

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

EXCEPTIONAL CHILD EDUCATION

46311121	EXCEPTIONAL 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

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

The code was originally 4631977-0610-103XA

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

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

FLEX ALLOCATION

		900XS	FLEX ALLOCATION	0
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**JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24**

School Name: **MARYHURST** UNIT **193**
PAY LOC

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

XXX1118-011022 REGULAR PROGRAM

4565	103XA	Teacher HS - Comprehensive (187 days)	7.00	187.00	\$56.0700	\$73,400	2.00	\$73,400	\$146,800
	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	7.00	\$73,400	\$513,800
4665	103XA	MSD (SC)	7.00	187.00	\$56.0700	\$73,400	2.00		
4665	103XA	OTHER	7.00	187.00	\$56.0700	\$73,400	5.00		
	103XA		Certified - Extended Time			011392	7.00	\$8,832	\$61,824

XXX1031-011024 COUNSELING

4400	103XA	Secondary School Counselor HS	8.00	215.00	\$58.9500	\$101,400	1.00	\$101,400	\$101,400
	103XA		Certified - Extended Time			011392	1.00	\$6,190	\$6,190

XXX1077-011021 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	Certified - Extended Time			011392	1.00	\$2,800	\$2,800

CLASSIFIED STAFF

XXX1118-013044 REGULAR PROGRAM

8170	103XA	Instructor III (8 hrs/187 days)	8.00	187.00	\$25.9000	\$38,700	1.00	\$38,700	\$38,700
	103XA	Instructors - 8 hrs/187 days	Classified - Extended Time			013195	1.00	\$3,626	\$3,626

XXX1121-013028 EXCEPTIONAL CHILD EDUCATION 1200

		ECE Instructional Assistant (7 hrs/187 days)							
8194	103NP	MSD - School Pd	7.00	187.00	\$24.3500	\$31,900	4.00	\$31,900	\$127,600
	103NP	ECE Instructional Assistants - 103NP	Classified - Extended Time			013195	4.00	\$3,409	\$13,636

XXX1043-013018 SPEECH PATHOLOGY

8137	900XA	Speech/Language Pathologist	7.00	187.00	\$61.6501	\$80,700	0.30	\$80,700	\$24,210
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XXX1077-013014 OFFICE OF THE PRINCIPAL

8698	103XA	Clerk II (8 hrs/190 days)	8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
		Clerk II - 8 hrs/190 days	Classified - Extended Time			013195	1.00	\$4,200	\$4,200

TOTALS	\$1,222,950
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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 Name: MARYHURST	UNIT PAY LOC	193
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EXTENDED DAY

1931118		INSTRUCTIONAL 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	103XA	ASST PRINCIPAL EXTENDED DAYS \$ 2,800
1931077	013195	103XA	CLERICAL EXTENDED DAYS \$ 4,200

EXCEPTIONAL CHILD EDUCATION

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

1931077		BOARD PAID SCHOOL COST	
1931077	0610	900XS	GENERAL SUPPLIES \$ 371

The code was originally 1931977-0610-103XA

1931170		OTHER INSTRUCITONAL 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
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JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name: PEACE UNIT 784
PAY LOC

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
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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
4565	103XA	Teacher - Comprehensive (187 days)	7.00	187.00	\$56.0700	\$73,400	3.00	\$73,400	\$220,200
	103XA		Certified - Extended Time			011392	3.00	\$8,832	\$26,496

'XXX1227 OTHER PROGRAM									
4760	103NP	Resource Teacher (187 days)	7.00	187.00	\$62.3400	\$81,600	1.00	\$81,600	\$81,600

XXX1121-011022 EXCEPTIONAL CHILD EDUCATION									
		Teacher - Exceptional Child (187 days)	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		
4665	103XA	MSD (SC)	7.00	187.00	\$56.0700	\$73,400	4.00		
4665	103XA	OTHER	7.00	187.00	\$56.0700	\$73,400	9.00		
	103XA		Certified - Extended Time			011392	14.00	\$8,832	\$123,648

XXX1121-011022 EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID									
		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	Certified - Extended Time			011392	4.00	\$8,832	\$35,328

XXX1567 TECHNICAL CAREERS EDUCATION									
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XXX1031-011024 COUNSELING									
4400	103XA	Secondary School Counselor	8.00	215.00	\$58.9500	\$101,400	1.00	\$101,400	\$101,400
	103XA		Certified - Extended Time			011392	1.00	\$6,190	\$6,190

XXX1059 SCHOOL LIBRARY SERVICES 2255									
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XXX1124 ENGLISH AS A SECOND LANGUAGE (ESL) - 900XA									
4585	900XA	Teacher - ESL (187 days)	7.00	187.00	\$56.0700	\$73,400	0.00	\$73,400	\$0

XXX1077-011021 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		Certified - Extended Time			011392	1.00	\$2,800	\$2,800

XXX1918 REGULAR PROGRAM BOARD PAID 1110									
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CLASSIFIED STAFF

XXX1118-013028 REGULAR PROGRAM									
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XXX1121-013028 EXCEPTIONAL CHILD EDUCATION 1200									
		ECE Instructional Assistant (7 hrs/187 days)							
8194	103XA	MSD	7.00	187.00	\$24.3500	\$31,900	8.00	\$31,900	\$255,200
		ECE Instructional Assistant (8 hrs/187 days)							
8194	103XA	MSD	8.00	187.00	\$24.3500	\$36,400	2.00	\$36,400	\$72,800
	103XA	ECE Instructional Assistants	Classified - Extended Time			013195	10.00	\$3,409	\$34,090

XXX1121-013028 EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID									
		ECE Instructional Assistant (7 hrs/187 days)							

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name: PEACE							UNIT PAY LOC	784		
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		Classified - Extended Time			013195	1.00	\$3,409	\$3,409
XXX1043-013018 <i>SPEECH PATHOLOGY - BOARD PD</i>										
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$61.6501	\$80,700	0.40	\$80,700	\$32,280
XXX1077-013014 <i>OFFICE OF THE PRINCIPAL 2410</i>										
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		Classified - Extended Time			013195	2.00	\$4,200	\$8,400

TOTALS	#REF!
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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
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023 - 24

School Name: PEACE	UNIT PAY LOC	784
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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

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

The code was originally 7841977-0610-103XA

7841170	OTHER INSTRUCITONAL 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

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name: ST. JOSEPH CHILDREN'S HOME UNIT 915
PAY LOC 748

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

XXX1121-011022	EXCEPTIONAL CHILD EDUCATION								
			7.00	187.00	\$56.0700	\$73,400	5.00	\$73,400	\$367,000
4665	103XA		7.00	187.00	\$56.0700	\$73,400	5.00		
	103XA		Certified - Extended Time			011392	5.00	\$8,832	\$44,160

CLASSIFIED STAFF

XXX1121-013028	EXCEPTIONAL CHILD EDUCATION 1200								
			8.00	187.00	\$24.3500	\$36,400	2.00	\$36,400	\$72,800
8194	103XA								
	103XA		ECE Instructional Assistants			013195	2.00	\$3,409	\$6,818
			Classified - Extended Time						
XXX1121-013028	EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID								
			7.00	187.00	\$24.3500	\$31,900	1.00	\$31,900	\$31,900
8194	103NP								
	103NP		ECE Instructional Assistants - SCHOOL PD			013195	1.00	\$3,409	\$3,409
			Classified - Extended Time						
XXX1043-013018	SPEECH PATHOLOGY								
			7.00	187.00	\$61.6501	\$80,700	0.05	\$80,700	\$4,035
8137	900XA								
			Speech/Language Pathologist						
XXX1077-013014	OFFICE OF THE PRINCIPAL 2410								
			8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
8698	103XA								
	103XA		Clerk II - 8 hrs/190 days			013195	1.00	\$4,200	\$4,200
			Classified - Extended Time						

TOTALS \$574,222

FOOTNOTES:
17-18 N/A
18-19

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

School Name: ST. JOSEPH			UNIT	915
			PAY LOC	748
EXTENDED DAY				
9151077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
9151077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,200

EXCEPTIONAL CHILD EDUCATION				
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

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

9151077		BOARD PAID SCHOOL COST		
9151077	0610	900XS	GENERAL SUPPLIES	\$ 175

The code was originally 9151977-0610-103XA

9151170		OTHER INSTRUCITONAL 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 COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name: **THE BROOK - DUPONT** UNIT **019**
PAY LOC

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

XXX1121-011022 EXCEPTIONAL CHILD EDUCATION									
			7.00	187.00	\$56.0700	\$73,400	4.00	\$73,400	\$293,600
4665	103XA	Teacher - Exceptional Child (187 days)							
		OTHER	7.00	187.00	\$56.0700	\$73,400	4.00		
	103XA		Certified - Extended Time			011392	4.00	\$8,832	\$35,328

XXX1077-011021 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-190 days				Certified - Extended Time	011392	1.00	\$2,800

XXX1918 REGULAR PROGRAM BOARD PAID

XXX1124 ENGLISH AS A SECOND LANGUAGE (ESL) - 900XA

XXX1263-011022 SPECIAL AREA INSTRUCTION									
4488	103XA	General Music Teacher	1/2	7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400
	103XA		1/2	Certified - Extended Time			011392	1.00	\$8,832

CLASSIFIED STAFF

XXX1121-013028 EXCEPTIONAL CHILD EDUCATION - BOARD PD									
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.3500	\$31,900	2.00	\$31,900
8194	103XA	MSD		7.00	187.00	\$24.3500	\$31,900	2.00	\$31,900
			Classified - Extended Time			13195	2.00	\$3,409	\$6,818

XXX1118-013081/013044 REGULAR PROGRAM

XXX1043-013018 SPEECH PATHOLOGY - BOARD PD									
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$61.6501	\$80,700	0.10	\$80,700

XXX1077-013014 OFFICE OF THE PRINCIPAL 2410									
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900
	103XA	Clerk II - 8 hrs/190 days				Classified - Extended Time	013195	1.00	\$4,200

TOTALS	\$639,198
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FOOTNOTES:

- 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 LOC	019
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EXTENDED DAY

0191077		OFFICE OF THE PRINCIPAL EXTENDED DAYS			
0191077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$	2,800
0191077	013195	103XA	CLERICAL EXTENDED DAYS	\$	4,200

0191263 **SPECIAL AREA EXTENDED DAYS**

0191263	011392	103XA	TEACHER EXTENDED DAYS	\$	8,832
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EXCEPTIONAL CHILD EDUCATION

0191121		EXCEPTIONAL CHILD EDUCATION			
0191121	011392	103XA	TEACHER EXTENDED DAYS	\$	35,328
0191121	013195	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

0191077 **BOARD PAID SCHOOL COST**

0191077	0610	900XS	GENERAL SUPPLIES	\$	140
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The code was originally 0191977-0610-103XA

0191170 **OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)**

0191170	0644	900XS	TEXTBOOKS		700
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These codes were originally 0191170-0644-160X and/or 0191170-0644-TXTXA (Textbooks)

FLEX ALLOCATION

		900XS	FLEX ALLOCATION		2,940
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**JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24**

School Name: THE BROOK - KMI UNIT 020
PAY LOC

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF									
XXX1118-011022 REGULAR PROGRAM									
4565	103XA		7.00	187.00	\$56.0700	\$73,400	1.80	\$73,400	\$132,120
	103XA		Teacher - Comprehensive (187 days)						
			Certified - Extended Time			011392	1.80	\$8,832	\$15,898
XXX1121-011022 EXCEPTIONAL CHILD EDUCATION									
			7.00	187.00	\$56.0700	\$73,400	2.50	\$73,400	\$183,500
			Teacher - Exceptional Child (187 days)						
4665	103XA		7.00	187.00	\$56.0700	\$73,400	0.50		
			EBD (SC)						
4665	103XA		7.00	187.00	\$56.0700	\$73,400	2.00		
			OTHER						
	103XA		Certified - Extended Time			011392	2.50	\$8,832	\$22,080
XXX1121-011022 EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID									
			7.00	187.00	\$56.0700	\$73,400	0.21	\$73,400	\$15,414
			Teacher - Exceptional Child (187 days)						
4665	103NP		7.00	187.00	\$56.0700	\$73,400	0.21		
			EBD (SC)						
	103NP		Certified - Extended Time			011392	0.21	\$8,832	\$1,855
XXX1077-011021 OFFICE OF THE PRINCIPAL 2410									
4344	103XA		8.00	215.00	\$70.1163	\$120,600	1.00	\$120,600	\$120,600
			Assistant Principal (SAC) (215 days)						
	103XA		Assistant Principal SAC-215 days				1.00	\$2,800	\$2,800
XXX1918-011022 REGULAR PROGRAM BOARD PAID 1110									
CLASSIFIED STAFF									
XXX1118-013081/013044 REGULAR PROGRAM									
8170	103XA		8.00	187.00	\$28.3800	\$42,500	1.00	\$42,500	\$42,500
			Instructor III (8 hrs/187 days) (013044)						
	103XA		Instructors - 8 hrs/187 days				1.00	\$3,626	\$3,626
XXX1121-013028 EXCEPTIONAL CHILD EDUCATION 1200									
			ECE Instructional Assistant (7 hrs/187 days)						
8194	103XA		7.00	187.00	\$24.3500	\$31,900	2.00	\$31,900	\$63,800
			MSD						
	103XA		ECE Instructional Assistants				2.00	\$3,409	\$6,818
XXX1121-013028 EXCEPTIONAL CHILD EDUCATION 1200 - SCHOOL PAID									
			ECE Instructional Assistant (8 hrs/187 days)						
8194	103NP		8.00	187.00	\$24.3500	\$36,400	1.00	\$36,400	\$36,400
			MSD - School Pd						
	103NP		ECE Instructional Assistants - SCHOOL PD				1.00	\$3,409	\$3,409
XXX1043-013018 SPEECH PATHOLOGY - BOARD PD									
8137	900XA		7.00	187.00	\$61.6501	\$80,700	0.05	\$80,700	\$4,035
			Speech/Language Pathologist						
XXX1077-013014 OFFICE OF THE PRINCIPAL 2410									
8698	103XA		8.00	190.00	\$26.2700	\$39,900	2.00	\$39,900	\$79,800
			Clerk II (8 hrs/190 days)						
	103XA		Clerk II - 8 hrs/190 days				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 Name: THE BROOK - KMI	UNIT PAY LOC	020
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EXTENDED DAY

0201118		INSTRUCTIONAL EXTENDED DAYS		
0201118	011392	103XA	TEACHER EXTENDED DAYS	\$ 15,898
0201118	013195	103XA	CLASSIFIED EXTENDED DAYS	\$ 3,626

0201077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
0201077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,800
0201077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 8,400

EXCEPTIONAL CHILD EDUCATION

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	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		BOARD PAID 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 COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24**

School Name: WESTERN DAY TREATMENT

UNIT 110
PAY LOC

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF										
XXX1118-011022		REGULAR PROGRAM								
4665	103XA		7.00	187.00	\$56.0700	\$73,400	0.50	\$73,400	\$36,700	
	103XA		Certified - Extended Time			011392	0.50	\$8,832	\$4,416	
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
			7.00	187.00	\$56.0700	\$73,400	3.00	\$73,400	\$220,200	
4665	103XA		7.00	187.00	\$56.0700	\$73,400	3.00			
	103XA		Certified - Extended Time			011392	3.00	\$8,832	\$26,496	
XXX1121-011022		EXCEPTIONAL CHILD EDUCATION - SCHOOL PAID								
			7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400	\$73,400	
4665	103NP		7.00	187.00	\$56.0700	\$73,400	1.00	\$73,400		
	103NP		SCHOOL PD			Certified - Extended Time	011392	1.00	\$8,832	\$8,832
XXX1567		TECHNICAL CAREERS EDUCATION								
XXX1031-011024		COUNSELING								
XXX1059		SCHOOL LIBRARY SERVICES 2255								
XXX1124		ENGLISH AS A SECOND LANGUAGE (ESL) - 900XA								
4585	900XA		7.00	187.00	\$56.0700	\$73,400	0.00	\$73,400	\$0	
XXX1077-011021		OFFICE OF THE PRINCIPAL 2410								
4344	103XA		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
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
8194	103XA		7.50	187.00	\$24.3500	\$34,200	3.00	\$34,200	\$102,600	
	103XA		ECE Instructional Assistants			Classified - Extended Time	013195	3.00	\$3,409	\$10,227

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	110
EXTENDED DAY				
1101118		INSTRUCTIONAL EXTENDED DAYS		
1101118	011392	103XA	TEACHER EXTENDED DAYS	\$ 4,416

1101077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
1101077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,800
EXCEPTIONAL CHILD EDUCATION				
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

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

1101077		BOARD PAID SCHOOL COST		
1101077	0610	900XS	GENERAL SUPPLIES	\$ 98

The code was originally 1101977-0610-103XA

1101170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
1101170	0644	900XS	TEXTBOOKS	140

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

FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	2,058

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2023 - 24									
School Name: AHRENS							UNIT PAY LOC	920 037A/920	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
9201121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	4.00	\$73,400	\$293,600	
4665	900XA	MSD (SC)				4.00			
9201077-011021		OFFICE OF THE PRINCIPAL							
4350	SPCXN	Secondary School Assistant Principal-011021	2,3	8.00	215.00	1.00	\$119,700	\$119,700	
9201559-011037		EXCEPTIONAL CHILD EDUCATION							
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	0.25	\$85,200	\$21,300	
XXX1124-011022		ENGLISH AS A SECOND LANGUAGE 1900							
4426	900XA	ESL Teacher (187 days)		7.00	187.00	0.09	\$73,400	\$6,606	
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			
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							
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	
8592	900XA	Custodian - 013061	5	8.00	260.00	2.00	\$48,300	\$96,600	

FOOTNOTES:

18-19

¹ FY19 Deleted General IA & added Career Tech /ECE Coach III

² Secondary School Assistant Principal should return to 215 days when Kenneth Riddles Leaves position #2887

20-21

³ 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 Name: AHRENS			UNIT	920
			PAY LOC	037A/920
<i>EXCEPTIONAL CHILD EDUCATION</i>				
9201121		<i>EXCEPTIONAL CHILD EDUCATION</i>		
9201121	0610	900XA	GENERAL SUPPLIES	\$ 2,160

<i>FLEX ALLOCATION</i>				
		900XS	FLEX ALLOCATION	22,884

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2023 - 24									
School Name: BRECKINRIDGE METRO							UNIT PAY LOC	129	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
1291179-011022		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	
1291227-011037		OTHER PROGRAM CARTS							
4740	900XA	Resource Teacher (187 days)	6	7.00	187.00	0.00	\$81,600	\$0	
4740	SPCXN	Resource Teacher (187 days)	3,8	7.00	187.00	0.00	\$81,600	\$0	
1291121-011022		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	
1291147-011037		CTE PROGRAMS							
4752	SPCXN	Career Academy Coach	4,9	7.00	220.00	1.00	\$97,300	\$97,300	
1291146-011022		SPECIAL CTE VOC PROGRAMS							
4625	SPCXN	Teacher (187 days)	3,4 .10	7.00	187.00	2.00	\$73,400	\$146,800	
1291124-011022		ENGLISH AS A SECOND LANGUAGE							
1291077		OFFICE OF THE PRINCIPAL							
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 - 1291977-011392-900XA				1.00	\$12,145	\$12,145	
1291031-011024		GUIDANCE COUNSELOR							
4400	SPCXN	Secondary School Counselor		7.00	215.00	1.00	\$101,400	\$101,400	
1291220-011016		INSTRUCTIONAL SUPPORT-OTHER							
4743	900XA	Acad Instr Coach		7.00	190.00	1.00	\$86,100	\$86,100	
1291059-011023		SCHOOL LIBRARY							
4420	900XA	School Media Librarian	2	7.00	194.00	0.50	\$84,800	\$42,400	
1291559-011037		EXCEPTIONAL CHILD EDUCATION							
4745	900XA	ECE Implementation Coach		7.00	195.00	1.00	\$85,200	\$85,200	
CLASSIFIED STAFF									
1291033-013082		OTHER ATT& SOCIAL WORKER SERV							
8229	900XA	Mental Health Practitioner	1,3 .11 .12	8.00	195.00	2.00	\$67,700	\$135,400	
1291179-013044		METROPOLITAN ALTERNATIVE PROGRAM							
1291121-013028		EXCEPTIONAL CHILD EDUCATION							
8194	900XA	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			
1291043-013018		SPEECH PATHOLOGY - BOARD PD							

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

School Name: BRECKINRIDGE METRO							UNIT PAY LOC	129
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

1291077-013014 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

1291087 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

1291089-013063 SCHOOL SECURITY								
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

1291089-013063 SCHOOL SECURITY								
8739	SECSA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000

1291208-013091 FRYSC - PROJECT								
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,600	\$11,456

FOOTNOTES:

16-17

17-18

18-19

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 PAY LOC	129
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ADMINISTRATOR EXTENDED DAY

1291977	PRINCIPAL EXTENDED DAYS			
1291977	011392	900XA	PRINCIPAL EXTENDED DAYS	\$ 11,145

SPONSORS

1291013	SCHOOL TECHNOLOGY COORDINATOR			
1291013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,552

1291727	BSU SPONSOR			
1291727	011222	BSUXA	BSU SPONSOR	\$ 2,464

EXCEPTIONAL CHILD EDUCATION

1291121	EXCEPTIONAL CHILD EDUCATION			
1291121	0610	900XA	GENERAL SUPPLIES	\$ 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

1291087	BUILDING OPERATIONS - BOARD PAID			
1291087	0733	900XS	FURNITRE AND FIXTURES	\$ 4,600

The code was originally 1291987-0733-SPCXN

1291077	BOARD PAID SCHOOL COST			
1291077	0610	900XS	GENERAL SUPPLIES	\$ 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
1291077	013195	900XS	OTHER CLASSIFIED - EXT TIME	\$ 25,000
1291077	0140	900XS	CLASSIFIED OVERTIME SALARY	\$ 11,000
1291077	0610	900XS	GENERAL SUPPLIES	\$ 43,779
1291077	0733	900XS	FURNITURE AND FIXTURES	\$ 5,040
1291077	0739	900XS	OTHER EQUIPMENT	\$ 7,000

The code was originally 1291077-XXXXXX-SPCXN

1291053	PROFESSIONAL DEVELOPMENT			
1291053	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 Name: BRECKINRIDGE METRO			UNIT PAY LOC	129
1291013		INSTRUCTION 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

1291179		ALTERNATIVE EDUCATION		
1291179	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 12,000

The code was originally 1291179-011392-SPCXN

1291170		OTHER INSTRUCTIONAL PROGRAMS (TEXTBOOKS)		
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 SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS**

2023-24

School Name: **DUVALLE ED CTR** UNIT **070**
PAY LOC

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	23-24 Alloc.	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

0701006-011022 ECE-PRESCHOOL- BOARD PAID

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		

0701006-011022 ECE-PRESCHOOL

0701007-011022 PRESCHOOL

4436	135XA	Early Childhood Teacher	7.00	187.00	10.00	\$73,400	\$734,000
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CLASSIFIED STAFF

0701007-013028 PRESCHOOL

8023	135XA	Early Childhood Instructional Assistant	7.00	187.00	14.00	\$28,400	\$397,600	
8015	135XA	Early Childhood Instructional Assistant-Lead	7.00	187.00	9.00	\$32,400	\$291,600	\$689,200
8154	135XA	EC Instructor II-013081	7.00	187.00	1.00	\$35,500	\$35,500	

0701006-013028 ECE PRESCHOOL

0701043-013018 SPEECH PATHOLOGY - BOARD PD

8137	900XA	Speech/Language Pathologist	7.00	187.00	2.15	\$80,700	\$173,505
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0701033-013082 OTHER ATT & SOCIAL WORK SERVICES

8229	900XA	Mental Health Practitioner (195 days)	8.00	195.00	1.00	\$67,700	\$67,700
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0701087- OPERATIONS OF PLANT CENTRALIZED

FOOTNOTES:

18-19							
19-20	Initial Allocation of Mental Health Practitioner						
	ECH Changes for Overstaffs 3-18-19						

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2023-24									
School Name: LIBERTY							UNIT PAY LOC	030	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
0301118-011022 REGULAR PROGRAM									
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	
0301121-011022 EXCEPTIONAL CHILD EDUCATION									
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	3.00	\$73,400	\$220,200	
4665	900XA	LD (R & SC)		7.00	187.00	3.00			
0301227-011037 RESOURCE TEACHER									
4740	SPCXN	Resource Teacher		7.00	187.00	1.00	\$81,600	\$81,600	
4740	900XA	Resource Teacher		7.00	187.00	1.00	\$81,600	\$81,600	
0301147-011037 CAREER TECH									
4752	SPCXN	Career Academy Coach	10	7.00	220.00	1.00	\$97,300	\$97,300	
0301260-011022 BAND PROGRAM									
0301031-011024 COUNSELING									
4400	SPCXN	Secondary School Counselor		8.00	215.00	2.00	\$101,400	\$202,800	
0301059-011023 SCHOOL LIBRARY									
4420	SPCXN	School Media Librarian		7.00	194.00	1.00	\$84,800	\$84,800	
0301077- OFFICE OF THE PRINCIPAL									
4330	SPCXN	Sec Sch Principal Transition - 011020	5,9	8.00	220.00	1.00	\$133,600	\$133,600	
4350	SPCXN	Secondary School Assistant Principal - 011021	3,9,10	8.00	215.00	2.00	\$119,700	\$239,400	
	900XA	Principal Extended Time (20 days) - 0301977-011392-900XA				1.00	\$12,145	\$12,145	
0301220-011016 OTHER INSTRUCTIONAL STAFF									
4743	900XA	Academic Instruction Coach (School Based)		7.00	190.00	1.00	\$85,400	\$85,400	
0301559-011037 EXCEPTIONAL CHILD EDUCATION									
4745	900XA	ECE Implementation Coach	6	7.00	195.00	0.50	\$85,200	\$42,600	
		Paired with Mary Ryan							
CLASSIFIED STAFF									
0301118-013044 REGULAR PROGRAM									
8170	SPCXN	Instructor III-013044	7,10,13	7.00	187.00	2.00	\$33,900	\$67,800	
0301030-013084 Social Work									
8039	SPCXN	Social Service Support Worker	8	8.00	195.00	2.00	\$54,200	\$108,400	
0301170-013081 TRANSITION PROGRAM									
8170	032X	Instructor III-013044		7.00	187.00	1.00	\$33,900	\$33,900	
0301121-013028 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	EBD (SC)		6.50	187.00	1.00			
0301043-013018 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

School Name: LIBERTY							UNIT PAY LOC	030
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

0301077-013014 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

0301087- 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

0301089-013063 SCHOOL SECURITY								
8758	900XA	IN-SCH SECURITY MONITOR BD PAID 8HR/215		8.00	215.00	2.00	\$35,600	\$71,200
								\$71,200

0301089-013063 SCHOOL SECURITY								
8739	SECSA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000

0301208-013091 FRYSC JCPS								
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,600	\$11,456

0301033-013082 OTHER ATT& SOCIAL WORKER SERV								
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$67,700	\$67,700

FOOTNOTES:

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

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

⁹ Recurrent - Position changes due to split of Mary Ryan and Liberty

20-21

¹⁰ 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

¹² Move from project SPCXN to 900XA Per Tom Aberli 1/17/23

¹³ Recurrent- Change Teacher-Transition Program from 0301170-011022-032X to 0301118-011022-SPCXN

¹³ Recurrent- Change Inst III-Transition Program from 0301170-013044-032X to 0301118-013044-SPCXN

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

School Name: LIBERTY			UNIT PAY LOC	030
ADMINISTRATOR EXTENDED DAY				
0301977		BOARD PAID PRINCIAL'S OFFICE		
0301977	011392	900XA	OTHER CERTIFIED - EXT TIME	\$ 12,145

SPONSORS				
0301013		SCHOOL TECHNOLOGY COORDINATOR		
0301013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,552

0301913		STUDENT TECH LEADERSHIP PROGRAM		
0301913	011222	STLXA	STUDENT TECH LEADERSHIP PROGRAM	\$ 1,000

0301727		BSU SPONSOR		
0301727	011222	BSUXA	BSU SPONSOR	\$ 2,464

EXCEPTIONAL CHILD EDUCATION				
0301121		EXCEPTIONAL CHILD PROGRAMS		
0301121	0610	900XA	GENERAL SUPPLIES	\$ 1,620

OTHER				
0301089		SECURITY OPERATIONS		
0301089	0140	SPCXN	CLASSIFIED OVERTIME SALARY	\$ 42,000

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

0301087		BUILDING OPERATIONS -		
0301087	0733	900XS	FURNITRE AND FIXTURES	\$ 4,182

The code was originally 0301987-0733-SPCXN

0301077		PRINCIAL'S OFFICE		
0301077	0610	900XS	GENERAL SUPPLIES	\$ 868

The code was originally 0301977-XXXXXX-SPCXN

0301727		EXTRA CURRICULAR		
0301727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 4,464

The code was originally 0301727-0675-900XA

0301077		PRINCIPAL'S OFFICE		
0301077	013195	900XS	OTHER CLASSIFIED - EXT TIME	\$ 3,500
0301077	0140	900XS	CLASSIFIED OVERTIME SALARY	\$ 500

The code was originally 0301077-XXXXXX-SPCXN

0301118		REGULAR INSTRUCTION		
0301118	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 55,613
0301118	0581	900XS	OTHER CERTIFIED - EXT TIME	\$ 30,000

The code was originally 0301118-XXXXXX-SPCXN

0301170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
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JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-24

School Name: LIBERTY				UNIT PAY LOC	030
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 COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS**

2023-24

School Name: MCFERRAN ELEMENTARY PRESCHOOL **UNIT 957**
PAY LOC 440/440A

JCC	PROJECT #		Footnote #	HRS	DAYS	23-24	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

9571007-011022		PRESCHOOL						
4436	135XA	Early Childhood Teacher		7.00	187.00	5.00	\$73,400	\$367,000

CLASSIFIED STAFF

9571007-XXXXX		PRESCHOOL						
8023	135XA	EC Instructional Assistant-013028		7.00	187.00	10.00	\$28,400	\$284,000
8154	135XA	EC Instructor II-013081		7.00	187.00	1.00	\$35,500	\$35,500
8674	135XA	School Secretary I-013014		8.00	220.00	1.00	\$38,000	\$38,000

9571087-		OPERATIONS OF PLANT CENTRALIZED						
8592	900XA	Custodian-013061	1	8.00	260.00	2.00	\$48,300	\$96,600

FOOTNOTES:

16-17

17-18

18-19 FY19 CHANGING PROJECT TO 135XA

19-20 ECH IA-Lead to 0.00 3-18-19

23-24 Move from 135XA to 900XA Per Tom Aberli 1/17/23

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2023-2024									
School Name: MINOR DANIELS ACADEMY							UNIT PAY LOC	202	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
2021179-011022 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	
2021180-011037 RESOURCE TEACHER ALTERNATIVE PROGRAM									
4740	SPCXN	Resource Teacher (187 days)	10	7.00	187.00	3.00	\$81,600	\$244,800	
2021121-011022 EXCEPTIONAL CHILD EDUCATION									
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	5.00	\$73,400	\$367,000	
4665	900XA	EBD (SC)				5.00			
2021143 TECHNICAL EDUCATION PROGRAM									
4625	SPCXN	Information Technology - 011022		7.00	187.00	2.00	\$73,400	\$146,800	
2021146-011022 SPECIAL CTE VOC PROGRAMS									
4625	SPCXN	Teacher	11	7.00	187.00	1.00	\$73,400	\$73,400	
2021059-011023 SCHOOL LIBRARIAN									
4420	SPCXN	School Librarian		7.00	194.00	0.50	\$84,800	\$42,400	
2021031-011024 COUNSELING									
4400	SPCXN	Secondary School Counselor	2	8.00	215.00	1.00	\$101,400	\$101,400	
4395	SPCXN	Middle School Counselor	8	8.00	215.00	2.00	\$101,400	\$202,800	
2021077 OFFICE OF THE PRINCIPAL									
4330	SPCXN	Sec School Principal Transitional - 011020		8.00	220.00	1.00	\$133,600	\$133,600	
4350	SPCXN	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	
2021220-011016 OTHER INSTRUCTIONAL SUPPORT STAFF									
4743	900XA	Academic Instructional Coach (School Based)		7.00	190.00	1.00	\$86,100	\$86,100	
2021559-011037 EXCEPTIONAL CHILD EDUCATION									
4745	900XA	ECE Implementation Coach (195 days) (High)		7.00	195.00	1.00	\$85,200	\$85,200	
4745	900XA	ECE Implementation Coach (195 days) (Middle)		7.00	195.00	0.50	\$85,200	\$42,600	
								\$127,800	
CLASSIFIED STAFF									
2021179 METROPOLITAN ALTERNATIVE PROGRAM									
8170	900XA	Instructor III - 013044 Board Paid		7.00	187.00	2.00	\$33,900	\$67,800	
2021121-013028 EXCEPTIONAL CHILD EDUCATION									
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	2.00	\$29,600	\$59,200	
8194	900XA	EBD (SC)				2.00			
8170	SPCXN	Instructor III - 013044		7.00	187.00	4.00	\$33,900	\$135,600	
2021043-013018 SPEECH PATHOLOGY - BOARD PD									
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$80,700	\$4,035	
2021077-013014 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		8.00	215.00	1.00	\$31,700	\$31,700	
8716	SPCXN	Sec School Records Clerk		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**

School Name: **MINOR DANIELS ACADEMY** UNIT PAY LOC **202**

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

2021087-		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

2021089-013063		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

2021989-013063		OTHER INSTRUCTION						
8739	SECSA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000

2021170-013082 OTHER INSTRUCTION

2021030-013084		SOCIAL WORK						
8765	SPCXN	SCHOOL SOCIAL WORKER (8HR/195D)	4	8.00	195.00	1.00	\$54,200	\$54,200

2021033-013082		OTHER ATT & SOCIAL WRK SERV						
8229	900XA	Mental Health Practitioner Board Paid	12	8.00	195.00	2.00	\$67,700	\$135,400

FOOTNOTES:

16-17

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

17-18

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

18-19

FY19- ONE YEAR ONLY- sell 1.00 Teacher MS and 1.00 Teacher HS- buy MS Mental Health Counselor and In School Security- FOR

³ 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

⁶ **INACTIVATE INST II #6001655 & #8001452 POSITIONS ARE VACANT**

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

⁷ Budget Approval - 0.50 School Librarian

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

School Name: MINOR DANIELS ACADEMY	UNIT PAY LOC	202
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ADMINISTRATOR EXTENDED DAY

2021977	PRINCIPAL EXTENDED DAYS			
2021977	011392	900XA	PRINCIPAL EXT DAYS	\$ 12,145

SPONSORS

2021013	SCHOOL TECHNOLOGY COORDINATOR			
2021013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,534

2021727	BSU SPONSOR			
2021727	011222	BSUXA	BSU SPONSOR	2,464

EXCEPTIONAL CHILD EDUCATION

2021121	EXCEPTIONAL CHILD PROGRAMS			
2021121	0610	900XA	GENERAL SUPPLIES	\$ 2,700

OTHER

2021089	SECURITY OPERATIONS			
2021089	0339	SPCXN	OTR PROF TRAINING & DEV SVCS	\$ 79,200

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

2021087	BUILDING OPERATIONS			
2021987	0733	900XS	FURNITRE AND FIXTURES	\$ 4,600

The code was originally 2021987-0733-SPCXN

2021077	SCHOOL COSTS			
2021077	0610	900XS	GENERAL SUPPLIES	\$ 1,400

The code was originally 2021077-0610-SPCXN

2021727	EXTRA CURRICULAR BRD PD			
2021727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 7,200

The code was originally 2021727-0675-SPCXN

2021013	INSTRUCTION RELATED TECHNOLOGY			
2021013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	\$ 3,000

The code was originally 2021013-0650-SPCXN

2021092	SUPPLEMENTARY STUDENT TRANSPRT			
2021092	011327	900XS	OTHER CERTIFIED WORKSHOPS	\$ 2,000

The code was originally 2021092-011327-900XA

2021179	ALTERNATIVE EDUCATION PROGRAMS			
2021179	011392	SPCXN	OTHER CERTIFIED - EXT TIME	\$ 26,000

The code was originally 2021179-011392-SPCXN

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

School Name: MINOR DANIELS ACADEMY	UNIT PAY LOC	202
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2021170	OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)			
2021170	0644	900XS	TEXTBOOKS	7,000

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

FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	29,400

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2023-24									
School Name: PATHFINDER SCHOOL OF INNOVATION (Previously JCHS)							UNIT PAY LOC	951 037A	
JOB COD E	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
9511118-011022 REGULAR PROGRAM									
4565	SPCXN	Teacher - High-Comprehensive		7.00	187.00	12.08	\$73,400	\$886,672	
9511952-011022 AT RISK INSTRUCTION- BOARD PAID									
4565	SPCXN	Teacher-Drop Out Prevention		7.00	187.00	1.13	\$73,400	\$82,942	
9511121-011022 EXCEPTIONAL CHILD EDUCATION									
9511170-011022 OTHER INSTRUCTION (TUITION PROG)									
4565	SPCXN	Teacher - Comprehensive		7.00	187.00	0.33	\$73,400	\$24,222	
9511179-011022 ALTERNATIVE EDUCATION (LMYC)									
9511124-011022 ENGLISH AS A SECOND LANGUAGE									
9511227-011037 RESOURCE TEACHER									
4740	SPCXN	Resource Teacher		7.00	187.00	19.00	\$76,400	\$1,451,600	
9511031-011024 COUNSELING									
4400	SPCXN	Secondary School Counselor		8.00	215.00	4.00	\$101,400	\$405,600	
9511077- OFFICE OF THE PRINCIPAL									
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	\$478,800	
9511220-011016 OTHER INSTRUCTIONAL SUPPORT STAFF									
4743	900XA	Academic Instructional Coach (School Based)		7.00	190.00	1.00	\$86,100	\$86,100	
CLASSIFIED STAFF									
9511118- REGULAR PROGRAM									
8156	SPCXN	Instructor II-013081		7.00	187.00	1.00	\$33,900	\$33,900	
8170	SPCXN	Instructor III - 013044		8.00	187.00	1.00	\$38,700	\$38,700	
8170	SPCXN	Instructor III - 013044	6	7.00	187.00	6.00	\$33,900	\$203,400	
9511043-013018 SPEECH PATHOLOGY - BOARD PD									
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$80,700	\$4,035	
9511077-013014 OFFICE OF THE PRINCIPAL									
8550	SPCXN	Computer Lab Technician		8.00	260.00	1.00	\$47,100	\$47,100	
8550	SPCXN	Computer Lab Technician	6	8.00	187.00	4.00	\$33,900	\$135,600	
8684	SPCXN	School Secretary II		8.00	260.00	1.00	\$47,900	\$47,900	
8698	SPCXN	Clerk II		8.00	260.00	5.00	\$39,300	\$196,500	
8672	SPCXN	Secretary/Bookkeeper II		8.00	260.00	1.00	\$43,200	\$43,200	
8061	SPCXN	School Bookkeeper II		8.00	260.00	1.00	\$46,300	\$46,300	
								\$516,600	
9511087- OPERATIONS OF PLANT CENTRALIZED									
9511089-013063 OFFICE OF THE PRINCIPAL									
8758	900XA	In School Security Monitor (Ahrens)	4	7.75	187.00	0.50	\$35,600	\$17,800	
8758	900XA	In School Security Monitor (UL Shelby Campus)	5	7.75	187.00	1.50	\$35,600	\$53,400	
								\$71,200	

FOOTNOTES:

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2023-24								
School Name: PATHFINDER SCHOOL OF INNOVATION (Previously JCHS)							UNIT PAY LOC	951 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

¹ 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

³ Convert Instr III to Instr I

19-20

⁴ 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

⁶ 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 Name: PATHFINDER SCHOOL OF INNOVATION	UNIT	951
	PAY LOC	037A

SPONSORS

9511013	SCHOOL TECHNOLOGY COORDINATOR			
9511013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,552

9511727	BSU SPONSOR			
9511727	011222	BSUXA	BSU SPONSOR	\$ 2,464

EXCEPTIONAL CHILD EDUCATION

9511121	EXCEPTIONAL CHILD PROGRAMS			
9511121	011327	900XA	OTHER CERTIFIED WORKSHOPS	\$ -
9511121	0610	900XA	GENERAL SUPPLIES	\$ -

OTHER

9511918	BOARD PAID REGULAR INSTRUCTION			
9511918	0449	SPCXN	UL SHELBY CAMPUS LEASE	\$ 44,426

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

9511887	BUILDING OPERATIONS			
9511087	0733	900XS	FURNITRE AND FIXTURES	\$ 14,858

The code was originally 9511987-0733-SPCXN

9511077	PRINCIPAL'S OFFICE			
9511077	0733	900XS	FURNITURE AND FIXTURES	\$ 6,712
9511077	0610	900XS	GENERAL SUPPLIES	\$ 14,455

The code was originally 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

9511727	EXTRA CURRICULAR			
9511727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 74,340

The code was originally 9511727-0675-900XA

9511118	REGULAR INSTRUCTION			
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

9511031	GUIDANCE COUNSELING			
9511031	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 58,000

The code was originally 9511118-011392-SPCXN

9511170		OTHER INSTRUCTIONAL 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
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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	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
2011118-011022		REGULAR PROGRAM						
4520	SPCXN	Teacher - Middle	12.	7.00	187.00	9.00	\$73,400	\$660,600
4565	SPCXN	Teacher - High	1.7.	7.00	187.00	8.50	\$73,400	\$623,900
4565	SPCXN	Teacher - Transition Center	6.15	7.00	187.00	1.00	\$73,400	\$73,400
2011227-011037		RESOURCE TEACHERS						
4740	SPCXN	Resource Teacher	1	7.00	187.00	1.00	\$81,600	\$81,600
2011121-011022		OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS						
4665	900XA	Teacher - Exceptional Child-Placed by Mariann		7.00	187.00	13.00	\$73,400	\$954,200
4665	900XA	LD (R & SC)		7.00	187.00	9.00		
4665	900XA	MSD (SC)		7.00	187.00	3.00		
4665	900XA	OTHER		7.00	187.00	1.00		
4665	SPCXN	Teacher - Exceptional Child	8	7.00	187.00	4.00	\$73,400	\$293,600
2011260-011022		BAND PROGRAM						
4565	SPCXN	Teacher - HS Band		7.00	187.00	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						
4305	SPCXN	Secondary School Principal -011020	9	8.00	260.00	1.00	\$164,200	\$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	215.00	2.00	\$119,700	\$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						
4745	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	14	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		6.50	187.00	2.00		
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	Speech/Language Pathologist		7.00	187.00	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									
GENERAL FUND - FORMULA BUDGETS									
2023-24									
School 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	
2011059-013014 SCHOOL LIBRARY SERVICES									
8332	SPCXN	Clerk-School Library Media		6.50	185.00	1.00	\$22,800	\$22,800	
2011087- 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	
2011089-013063 SCHOOL SECURITY									
8758	SPCXN	In-School Security Monitor	3	7.75	187	2.00	\$35,600	\$71,200	
8758	900XA	In-School Security Monitor		7.75	187	1.00	\$35,600	\$35,600	
2011089-013063 SCHOOL SECURITY									
8739	SECXN	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000	
2011208-013091 FRYSC JCPS									
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,600	\$11,456	
2011033-013082 OTHER ATT& SOCIAL WORKER SERV									
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$67,700	\$67,700	

FOOTNOTES:

16-17

- ¹ 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

- ³ 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

- ⁶ .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
- ⁸ Moved 2 ECE Teachers from Phoenix to Riverview FROM NO PROJ
- ⁸ Moved 4 EBD Assistants from Phoenix to Riverview at ESL
- ⁹ Change the principal JCC to 4330 and days to 220 when Ken Moeller retires
- ¹⁰ 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

- ¹⁴ 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
- ¹⁶ Recurrent-Move 1.00 Tchr-Trimester from 20111918-011022-900XA to 2011118-011022-SPCXN Per Tom Aberli 1/24/23
- ¹⁷ 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									
2023-24									
School Name: GEORGIA CHAFFEE TAPP							UNIT PAY LOC	050	
JCC	PROJECT #		Footnote#	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
0501118-011022		REGULAR PROGRAM							
4565	SPCXN	Teacher - High (Comprehensive)	3,4, 5	7.00	187.00	14.00	\$73,400	\$1,027,600	
0501227-011037		OTHER PROGRAM							
4740	SPCXN	Resource Teacher	5	7.00	187.00	2.00	\$81,600	\$163,200	
0501124-011022		OTHER PROGRAM							
4585	SPCXN	ESL Teacher (187days)		7.00	187.00	0.07	\$73,400	\$5,138	
0501559-011037		EXCEPTIONAL CHILD EDUCATION							
4745	SPCXN	ECE Implementation Coach (195 days)		7.00	195.00	0.50	\$85,200	\$42,600	
0501121-011022		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			
0501137-011022		HOMEBOUND AND HOSPITAL							
4565	SPCXN	Teacher - Home/Hospital		7.00	187.00	1.00	\$73,400	\$73,400	
		TECHNICAL EDUCATION PROGRAM							
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	
0501031-011024		COUNSELING							
4400	SPCXN	Secondary School Counselor		8.00	215.00	1.00	\$101,400	\$101,400	
0501059-011023		SCHOOL LIBRARY							
4420	SPCXN	School Media Librarian		7.00	194.00	0.50	\$84,800	\$42,400	
0501077-		OFFICE OF THE PRINCIPAL							
4311	SPCXN	Principal Spec Program-TAPP - 011020		8.00	220.00	1.00	\$139,800	\$139,800	
4365	SPCXN	Assistant Principal-TAPP - 011021		8.00	215.00	1.00	\$118,500	\$118,500	
	900XA	Principal Extended Time (20 days) - 0501977-011392-900XA				1.00	\$12,709	\$12,709	
0501220-011016		INSTRUCTIONAL SUPPORT-OTHER							
4743	900XA	Instruction Coach (School Based)		7.00	190.00	1.00	\$85,400	\$85,400	
CLASSIFIED STAFF									
0501118-013044		REGULAR PROGRAM							
8170	SPCXN	Instructor III		8.00	187.00	1.00	\$33,900	\$33,900	
0501170		EXOTHER INSTRUCTIONAL PROGRAMS							
8188	SPCXN	Co-Op Child Dev Center Asst - 013028		8.00	187.00	22.00	\$29,300	\$644,600	
8188	SPCXN	Co-Op Child Dev Center Asst - 013028		8.00	200.00	1.00	\$31,300	\$31,300	
								\$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		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	
0501043-013018		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									
School Name: GEORGIA CHAFFEE TAPP							UNIT PAY LOC	050	
JCC	PROJECT #		Footnote#	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
0501030-013084		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	
0501077-		OFFICE OF THE PRINCIPAL							
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	
0501087		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	
0501037-013098		HEALTH SERVICES							
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	
								\$107,600	
0501033-013082		OTHER ATT& SOCIAL WORKER SERV							
8229	SPCXN	Mental Health Practitioner		8.00	195.00	1.00	\$67,700	\$67,700	
0501977-013014		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
- ³ Recurrent- Sell one tech teacher for one regular program teacher

20-21

- ⁴ Recurrent - Budget Approval - 0.50 School Librarian
- ⁵ **Recurrent- Delete 1 Funding Specialist/1 Social Services SN/0.05 Librarian - Add 0.11 CART/0.58 Res Tchr/0.48 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

- ⁷ 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: GEORGIA CHAFFEE TAPP			UNIT PAY LOC	050
ADMINISTRATOR EXTENDED DAY				
0501977		PRINCIPAL EXTENDED DAYS		
0501977	011392	900XA	PRINCIPAL EXTENDED DAYS	12,709

SPONSORS				
0501013		SCHOOL TECHNOLOGY COORDINATOR		
0501013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,552

0501022		YEARBOOK SPONSOR		
0501013	011222	900XA	YEARBOOK SPONSOR	\$ 4,552

0501727		BSU SPONSOR		
0501727	011222	BSUXA	BSU SPONSOR	2,160

EXCEPTIONAL CHILD EDUCATION				
0501121		EXCEPTIONAL CHILD EDUCATION		
0501121	0610	900XA	GENERAL SUPPLIES	540

OTHER				
0501037		HEALTH SERVICES		
0501037	0610	SPCXN	GENERAL SUPPLIES	\$ 17,000
0501037	0692	SPCXN	HEALTH SUPPLIES	\$ 500

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

0501727		EXTRA CURRICULAR		
0501727	0675	900XS	STUDENT ORGANIZAIONAL SUPPLIES	\$ 1,872

The code was originally 0501727-0675-900XA

0501077		SCHOOL COSTS		
0501977	0610	900XS	GENERAL SUPPLIES	\$ 364

The code was originally 0501977-0610-SPCXN

0501987		BOARD PAID BUILDING OPERATIONS		
0501987	0733	900XS	FURNITURE AND FIXTURES	\$ 3,786

The code was originally 0501087-0733-SPCXN

501170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
0501170	0644	900XS	TEXTBOOKS	1,820

These codes were originally 0501170-0644-160X and/or 0501170-0644-TXTXA (Textbooks)

FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	7,644

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

School Name: YOUTH PERFORMING ARTS							UNIT	985	
							PAY LOC		
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
9851118-011022		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	
9851118		HOLD HARMLESS - FY23 BUDGET RESTRUCTURING							
4565	900XA	Teacher HS		8.00	215.00	0.00	\$73,400	\$0	
9851260-011022		BAND PROGRAM							
4565	SPCXN	Teacher - Band		7.00	187.00	1.00	\$73,400	\$73,400	
9851261-011022		ORCHESTRA PROGRAM							
4565	SPCXN	Teacher - Orchestra		7.00	187.00	1.00	\$73,400	\$73,400	
9851031-011024		COUNSELING							
4400	SPCXN	Secondary School Counselor		8.00	215.00	1.00	\$101,400	\$101,400	
9851077		OFFICE OF THE PRINCIPAL							
4350	SPCXN	Secondary School Assistant Principal-011021		8.00	215.00	1.00	\$119,700	\$119,700	
CLASSIFIED STAFF									
9851077-013014		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	
						*9851077-013195-900XS	1.00	\$2,590.91	\$2,590.91
9851087-		OPERATIONS OF PLANT CENTRALIZED							
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	3.00	\$48,300	\$144,900	
8586	900XA	Lead Custodian-013061	5	8.00	260.00	1.00	\$57,100	\$57,100	
9851089-013063		SCHOOL SECURITY							
8758	SPCXN	In-School Sec Monitor	3	7.75	187	2.00	\$35,600	\$71,200	

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

School Name: YOUTH PERFORMING ARTS

**UNIT 985
PAY LOC**

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									
2023-24									
School Name: GEORGE UNSELD EARLY CHILDHOOD							UNIT	919	
							PAY LOC		
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 Alloc.	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
9191121-011022 EXCEPTIONAL CHILD EDUCATION									
9191006-011022 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			
9191007-011022 PRESCHOOL									
9191048-011022 VISION IMPAIRED									
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				
9191006-011022 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	
9191043-013018 SPEECH PATHOLOGY - BOARD PD									
8137	900XA	Speech/Language Pathologist		7.00	187.00	1.00	\$80,700	\$80,700	
9191007 PRESCHOOL									
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 II-013081	4	7.00	187.00	2.00	\$35,500	\$71,000	
8322	135XA	EC Instructor III-013044		7.00	187.00	0.00	\$33,500	\$0	
8674	135XA	School Secretary I-013014		8.00	220.00	1.00	\$38,000	\$38,000	
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	
9191089 SCHOOL SECURITY									
8758	135XA	In-School Sec Monitor	1	7.75	187.00	1.00	\$35,600	\$35,600	
FOOTNOTES:									
1	Recurrent Bud Apprvl 1 In-School Security Monitor (7.75 hrs/187 days)								
19-20	ECH Changes for Overstaffs 3-18-19								
20-21	2 Added 4.00 ECH IA and changed from ECE ECH IA- to remain as ECE account code 9191006-013028-900XA 7/28/20								
	3 Moved 1.00 ECH IA (For ECE) to Shacklette EL - 7/30/20								

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

2023-24

School Name: WESTPORT EARLY CHILDHOOD							UNIT	222
							PAY LOC	
JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 Alloc.	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
2221006-011022		ECE-PRESCHOOL						
4665	900XA	Teacher - Exceptional Child		7.00	187.00	1.00	\$73,400	\$73,400
4665		OTHER		7.00	187.00	1.00		
2221006-011022		EXCEPTIONAL CHILD EDUCATION-PRESCHOOL						
2221007-011022		PRESCHOOL						
4436	135XA	Early Childhood Teacher		7.00	187.00	9.00	\$73,400	\$660,600
2221129-011022		HEARING IMPAIRED						
2221048-011022		VISION IMPAIRED						
CLASSIFIED STAFF								
2221006-013028		ECE PRESCHOOL						
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
2221007		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
2221043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.30	\$80,700	\$24,210
2221087		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
2221089-013063		SCHOOL SECURITY						
FOOTNOTES:								
18-19								
2	Clerk II moved from Jaeger							
3	ECH IA moved from Jaeger & changed position to JCC to 8194							
4	Security Monitor for one year only 5/29/18							
5	Recurrent-Moved 1 custodian to Tully 6/27/18							

**JEFFERSON COUNTY PUBLIC SCHOOLS
FACILITIES - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2023-2024**

School Name: DAWSON ORMAN EDUC CENTER							UNIT PAY LOC	906/037 037A/037B
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JCC	PROJECT #	Footnote #	HRS	DAYS	23-24 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

CLASSIFIED STAFF

OPERATIONS OF PLANT CENTRALIZED

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

9061077-013014	OFFICE OF THE PRINCIPAL						
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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 PUBLIC SCHOOLS
FACILITIES - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS**

2023-24

School Name: DAWSON ORMAN EDUC CENTER **UNIT** 906/037
PAY LOC 037A/037B

JCC	PROJECT #		Footnote #	HRS	DAYS	23-24 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
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CERTIFIED STAFF

0371006-011022 EXCEPTIONAL CHILD EDUCATION-PRESCHOOL

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 Childhood Teacher- <i>For ECE</i>				1.00		

0371007-011022 PRESCHOOL

4436	135XA	Early Childhood Teacher		7.00	187.00	2.00	\$73,400	\$146,800
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CLASSIFIED STAFF

0371006-013028 EXCEPTIONAL CHILD EDUCATION-PRESCHOOL

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		

0371006-013028 EXCEPTIONAL CHILD EDUCATION-PRESCHOOL

8194	135XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$31,900	\$31,900
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0371007 PRESCHOOL

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

00371033-013082 OTHER ATT & SOCIAL WORK SERVICES

8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$67,700	\$67,700
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OPERATIONS OF PLANT CENTRALIZED

9061089-013063 SCHOOL SECURITY

8758	900XA	In-School Sec Monitor		8.00	260.00	3.00	\$51,100	\$153,300
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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
20-21	
1	Per John Collopy, the position was eliminated since it hasn't been filled since 9/18/17.