# 2024 — 2025 Elementary School Additional Programs



	ATKINSON ELEMENTARY			Location #	185
Job Class		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	<u> </u>			
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>				
	JCPS Racial Equity Needs Index 56.1				
1	Students of Color % (KDE) 74.8				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)				\$84,150
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ)				\$112,200
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equivalent			1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	\$35,500		1.00	\$35,500
	Equity Funds from applicable hold harmless			11	\$334,157
	Total Equity Funds in Investment Tracking System		Investment Tra	cking System	\$647,907
	CHOICE ZONE REDUCED CLASS SIZE 20:1				
	Classroom Teacher Using 24:1 ratio 16.00				
	Classroom Teacher Using 20:1 ratio 18.75				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	\$74,500	XXX1118 011022 VSNXA	2.75	\$204,875
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS		VIII		4207.000
	Als/Choice Zone Certified Stipend		XXX1918 011222 VSNXA XXX1918 011392 VSNXA		\$287,000 \$63,000
	AlS/Choice Zone - Certified PD (5 extra Days) AlS/Choice Zone - Classified PD (5 extra Days)		XXX1918 013195 VSNXA		\$1,200
	BOARD PAID ACADEMIC SUPPORT				
4743	Academic Instructional Coach	\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed	\$74,500	XXX2011 011022 130*	0.34	\$25,330
4432	Elementary Band- District Managed	\$74,500	XXX1960 011022 900XA	0.10	\$7,450
4433	Elementary Orchestra- District Managed	\$74,500	XXX1962 011022 900XA	0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed	\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed	\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program	\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$36,000	XXX1118 013044 SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES				
	Students Qualifying For Free/Reduced Lunch 386				
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$9,650
	Activity Sponsor Stipend- Quick Recall, Robotics		XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend		XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend		XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL				
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$11,900
	COUNSELING	402.000	WW.4004 044004 000VA	4.00	400.000
4390	Counselor- Elementary School (Job Class 4390)	\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH				
8227	Mental Health Practitioner (195days)	\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER				
8179	Coordinator- FRC/YSC	\$71,400	XXX1208 013091 125X		
8251	Coordinator- FRC	\$71,400	XXX1208 013091 125X	0.16	\$11,424
	HEALTH SERVICES				
8118	Nurse (as assigned by Health Services)	\$41,900	XXX1314 013098 900XA	1.00	\$41,900
	MULTILINGUAL LEARNERS				
4465	English Language Development (ELD) Teacher- Elementary	\$74,500	XXX1124 011022 900XA	0.50	\$37,250
	Bilingual Associate Instructor I/II/III (8186 8150 8166)	\$31,200	XXX1124 013044 900XA	0.00	\$0
	ML Supplemental Funds ITS <sup>1</sup>		XXX1124 MLSXA		\$2,350
	ML High Density Support Supplies (\$300 per ELD Teacher)		XXX1053 0338 MLSXA XXX1124 0610 MLSXA		\$0 \$150

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	EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900		
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA   337*				
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0		
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA   337*	7.50	\$558,750		
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.33	\$24,585		
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA   337*	0.00	\$0		
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA   337*	2.00	\$59,600		
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$4,050		
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA   337*	0.00	\$0		
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA   337*	0.00	\$0		
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0		
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA   337*	1.00	\$81,500		
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0		
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0		
	TEACHER RESIDENCY PROGRAM						
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0		
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0		
	OPERATIONS OF PLANT						
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200		
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0		
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500		
			TOTAL ADD-ONS				

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approva of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	AUBURNDALE ELEMENTARY						Location #	127
ob Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	. ,	47.3						
		71.2						647.20
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$47,300
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000				0.00	\$71,20
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	livaient					0.00	\$1
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				0.00	\$( \$(
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$118,50
								,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				<b>.8</b> 011222			\$
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>.8</b> 011392			\$
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	<b>.8</b> 013195	VSNXA		\$
47.40	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		¢00 000	XXX1220	011016	00074	4.00	ć0C 00
4743 4525	Gifted & Talented Teacher- District Managed		\$86,800 \$74,500	XXX2011			1.00 0.00	\$86,80 \$
4525	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960			0.10	۶ \$7,45
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.20	\$14,90
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$14,50
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227			0.00	· \$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	· \$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118			0.00	· \$
8498	Magnet- Coordinator (Allocated by Office of School Choice)	•	\$91,200	XXX1981	013091	MGTXA	0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	0.00	\$
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	501						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$12,52
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913				\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL			XXX1977	011202	00074		ć44 00
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX19//	011392	900XA		\$11,90
4200	COUNSELING  Counselor Florentony School (Joh Class 4200)		¢02.000	VVV1021	011024	00074	1.00	ć02.00
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 XXX1031			1.00	\$92,90 \$3,40
	, , ,							7-7
8227	MENTAL HEALTH  Mental Health Practitioner (195days)		\$68,400	XXX1033	N13N82	90084	1.00	\$68,40
0227			700,400	70.712033	013002	JOONA	1.00	700,40
8179	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208			0.16	\$11,45
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	1.00	\$40,90
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	5.00	\$372,50
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	2.00	\$62,40
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124	ı	MLSXA		\$36,60
	ML High Density Support			XXX1053	0338	MLSXA		\$7,00
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$1,50
	EXCEPTIONAL CHILD EDUCATION							
	EXCEPTIONAL CHILD EDUCATION							

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 0110	37 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	<b>XXXX121</b> 0110	22 <b>900XA 337*</b>		
4664	ECE Teacher- MSD	\$74,500	<b>XXXX121</b> 0110	22 <b>900XA 337</b> *	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	<b>XXXX121</b> 0110	22 <b>900XA 337</b> *	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	<b>XXXX129</b> 0110	22 <b>900XA 337</b> *	0.00	\$0
4665	Teacher- Vision	\$74,500	<b>XXXX048</b> 0110	22 <b>900XA 337</b> *	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	<b>XXXX121</b> 0130	28 <b>900XA 337*</b>	2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 06	10 <b>900XA</b>		\$2,160
8131	Behavior Specialist- BCBA	\$88,700	<b>XXXX123</b> 0130	84 <b>900XA 337*</b>	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 0130	44 <b>900XA 337*</b>	0.00	\$0
4135	Psychologist	\$103,300	<b>XXXX736</b> 0110	25 <b>900XA 337*</b>	0.00	\$0
8137	Speech Language Pathologist	\$81,500	<b>XXXX043</b> 0130	18 <b>900XA 337*</b>	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 0130	84 <b>900XA 337*</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 0130	84 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 0130	44 TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 0112	22 <b>TRPXA</b>		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	<b>XXX1087</b> 0130	60 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 0130	61 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	<b>XXX1087</b> 0130	61 <b>900XA</b>	2.00	\$97,000
				TOTAL ADD-O	NS	\$1,641,063

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	AUDUBON TRADITIONAL ELEM					Location #	044
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	26.9					
	,	50.3					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$26,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 Als/C		¢04.000			0.00	\$50,300
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	ivaient	\$81,900 \$35,500			0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500			0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System				Investment Tra	cking System <sup>1</sup>	\$77,200
							<i>\$77,</i> 200
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	5	0.00					
4450	Classroom Teacher Using 20:1 ratio  Clasroom Teacher   Additional Allocation For Reduced Class Size	0.00	¢74 F00	VVV1	110 011033 VCNVA	0.00	\$0
4450	Classoon reacties Additional Allocation For Neduced Class Size		\$74,500	****	118 011022 VSNXA	0.00	ŞU
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)				018 011222 VSNXA 018 011392 VSNXA		\$0 \$0
	Als/Choice Zone - Certified PD (5 extra Days) Als/Choice Zone - Classified PD (5 extra Days)				018 013195 VSNXA		\$0 \$0
							**
4743	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		\$86,800	YYY1220	011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		. 011010 <b>300</b> AA	0.00	\$80,800
4432	Elementary Band- District Managed		\$74,500		011022 <b>900XA</b>	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500		2 011022 <b>900XA</b>	0.14	\$10,430
4463	Elementary World Languague Teacher- District Managed		\$74,500		2 011022 <b>900XA</b>	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200		2 013044 <b>900XA</b>	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022 <b>900XA</b>	0.00	<b>\$0</b>
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227	011037 <b>MGTXA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022 <b>MGTXA</b>	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	)	\$27,700	XXX1118	013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	. 013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	282					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$7,050
	Activity Sponsor Stipend- Quick Recall, Robotics				011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	' 011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600		013091 <b>125X</b>	0.00	\$0
	HEALTH CERVICES						
0110	HEALTH SERVICES  Nurse (as assigned by Health Services)		\$40,000	VVV1217	013098 <b>900XA</b>	0.00	\$0
8118	Nuise (as assigned by nearth services)		\$40,900	VVVI214	013096 <b>900AA</b>	0.00	ŞU
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$4,900
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	1 0610 MLSXA		\$300
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900 <b>X</b>	<b>XX1123</b> 011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>X</b>	<b>XXX121</b> 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>X</b>	XXX121 011022	900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>X</b>	XXX121 011022	900XA 337*	2.00	\$149,000
4665	Teacher- Hearing Impaired	\$74,500 <b>X</b>	XXX129 011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>X</b>	<b>XXX048</b> 011022	900XA 337*	1.00	\$74,500
8194	ECE Instructional Assistant	\$29,800 <b>X</b>	XXX121 013028	900XA 337*	2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)	<b>&gt;</b>	<b>XXX1121</b> 0610	900XA		\$1,620
8131	Behavior Specialist- BCBA	\$88,700 <b>X</b>	XXX123 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300 X	XXX048 013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300 X	<b>XXX736</b> 011025	900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500 <b>X</b>	XXX043 013018	900XA 337*	0.70	\$57,050
8272	Interpreter- Job Classes	\$45,900 <b>X</b>	XXX121 013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>X</b>	<b>XXX121</b> 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400 X	XXX1164 013044	TRPXA	0.00	\$0
	Mentor - Stipends	х	XXX1164 011222	TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200 X	XX1087 013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400 <b>X</b>	XXX1087 013061	900XA	0.00	\$0
8592	Custodian	\$48,500 <b>X</b>	XX1087 013061	900XA	2.00	\$97,000
				TOTAL ADD-ONS		\$1,143,372

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	BATES ELEMENTARY					Location #	055
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	32.3					
	,	46.5					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$32,300
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C		¢04.000			0.00	\$46,500
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equi Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	ivaient	\$81,900 \$35,500			0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500			0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System				Investment Tra	cking System <sup>1</sup>	\$78,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
		0.00					
	5	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS		, ,				
	AlS/Choice Zone Certified Stipend			XXX19	918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130*</b>	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		0 011022 <b>900XA</b>	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500		2 011022 <b>900XA</b>	0.12	\$8,940
4463	Elementary World Languague Teacher- District Managed		\$74,500		2 011022 <b>900XA</b>	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200		2 013044 <b>900XA</b>	0.00	\$0 \$0
4455 4740	Teacher - Compassionate Schools Program  Magnet Resource Teacher (Allegated by Office of School Chaire)		\$74,500 \$81,900		011022 900XA 011037 MGTXA	0.00 0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)  Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011037 MGTXA 011022 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	١	\$74,300		011022 MGTXA	0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200		013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000		3 013044 <b>SUBXX</b>	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	346					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$8,650
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING		400.000	V00/400	4 044024 000		400.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900		1 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1U3	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	3 013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600	XXX1208	3 013091 <b>125X</b>	0.16	\$11,456
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$11,150
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	4 0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION						

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.00	\$372,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.30	\$22,350
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	1.00	\$74,500
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-0	NS	\$1,494,068

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	BLAKE ELEMENTARY					Location #	149
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
		47					
	Students of Color % (KDE)	70.2					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$47,000
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C	-					\$70,200
	Racial Equity Funds from AlS/Choice Zone Resource Teacher Funding Equi	ivalent				0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0
	Equity Funds from applicable hold harmless					1. 6 . 1	\$0
	Total Equity Funds in Investment Tracking System				Investment Tra	CKING System	\$117,200
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
		0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX19	918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 130*	0.34	\$25,330
4432	Elementary Band- District Managed		\$74,500		0 011022 <b>900XA</b>	0.16	\$11,920
4433	Elementary Orchestra- District Managed		\$74,500		2 011022 <b>900XA</b> 2 011022 <b>900XA</b>	0.20	\$14,900
4463 8166	Elementary World Languague Teacher- District Managed Elementary World Language BAI III- District Managed		\$74,500 \$31,200		2 011022 900XA 2 013044 900XA	0.00 0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		3 011022 <b>900XA</b>	0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 300XA 011037 MGTXA	0.00	\$0,250
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011007 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	)	\$27,700		3 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200		013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zon	ne	\$36,000	XXX1118	013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
		427					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$10,675
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		, ,				
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	3 013091 <b>125X</b>		
8251	Coordinator FRC		\$71,600		3 013091 <b>125X</b>	0.16	\$11,456
0231			771,000	7001==00	010001 1 <b>13</b> K	0.10	ψ11,450
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	4.00	\$298,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	2.00	\$62,400
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$27,700
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	4 0610 MLSXA		\$1,200
	EXCEPTIONAL CHILD EDUCATION						

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4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 01103	7 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 01102	2 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 01102	2 <b>900XA 337</b> *	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 01102	2 <b>900XA 337</b> *	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 01102	2 <b>900XA 337</b> *	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 01102	2 <b>900XA 337</b> *	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 01302	8 <b>900XA 337</b> *	3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 0610	900XA		\$2,160
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 01308	4 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 01304	4 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 01102	5 <b>900XA 337</b> *	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 01301	8 <b>900XA 337</b> *	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 01304	4 TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 01122	2 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 01306	9 <b>00XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 01306	1 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	XXX1087 01306	1 900XA	2.00	\$97,000
				TOTAL ADD-ON	IS	\$1,603,163

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	BLOOM ELEMENTARY				Location #	225
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	15.7				
	Students of Color % (KDE)	19.8				645 700
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$15,700
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢81.000		0.00	\$19,800 \$0
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaieiii	\$81,900 \$35,500		0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$35,500
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		ŞU
4742	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		¢9C 900	XXX1220 011016 900XA	1.00	¢0C 000
4743	Gifted & Talented Teacher- District Managed		\$86,800	XXX1220 011016 900XA XXX2011 011022 130*	1.00	\$86,800
4525 4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA	0.00 0.20	\$0 \$14,900
4432	Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962 011022 900XA	0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	1.00	\$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 011022 MGTXA	0.00	, \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	, \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Z	one	\$36,000	<b>XXX1118</b> 013044 <b>SUBXX</b>	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	127				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$3,175
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL			VVV1077 011202 000VA		ć44 000
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
4200	COUNSELING  Counselog Standard School (John Class 4200)		¢02.000	VVV1021 011024 000VA	4.00	ć02.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.00	\$0
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	0.25	\$18,625
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	0.00	\$0
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$850
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$75
	EXCEPTIONAL CHILD EDUCATION					

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.50	\$260,750
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	1.00	\$74,500
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$1,890
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$1,162,287

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	BLUE LICK ELEMENTARY				Location #	091
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	49.4				
	Students of Color % (KDE)	54.8				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$49,400
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000		0.00	\$54,800
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient			0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup> Equity Funds from applicable hold harmless		\$35,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$104,200
	CHOICE ZONE REDUCED CLASS SIZE 20:1					
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	5.55	\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS		, ,			
	Als/Choice Zone Entred Stipend  Als/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AlS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.15	\$11,175
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.40	\$29,800
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	-1	\$74,500	XXX1263 011022 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0 \$0
8498 8049	Magnet- Coordinator (Allocated by Office of School Choice) Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$91,200 \$36,000	XXX1981 013091 MGTXA XXX1118 013044 SUBXX	0.00 0.00	\$0 \$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	407				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$10,175
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
UZZ,			700,100	3000 010001 <b>300</b> 000	1.00	400,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		¢74 600	VVV4300 013001 435V		
8179	Coordinator- FRC/YSC Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	644 456
8251	Coordinator- PAC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$16,050
	ML High Density Support			<b>XXX1053</b> 0338 <b>MLSXA</b>		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$900
	EXCEPTIONAL CHILD EDUCATION					
	EAST HOME CHIEF EPOCHHOM					

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 01103	7 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 01102	2 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 01102	2 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 01102	2 900XA 337*	5.00	\$372,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 01102	2 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 01102	2 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 01302	8 900XA 337*	1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 061	0 <b>900XA</b>		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 01308	4 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 01304	4 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 01102	5 <b>900XA 337*</b>	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 01301	8 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 01304	4 TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 01122	2 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 01306	0 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 01306	1 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 01306	1 900XA	2.00	\$97,000
				TOTAL ADD-OI	NS	\$1,439,028

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	BOWEN ELEMENTARY				Location #	094
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	28.9				
	Students of Color % (KDE)	48.9				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$28,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/					\$48,900
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivalent			0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500		0.00	\$0 \$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Investment T	racking System <sup>1</sup>	\$77,800
						ψ, <b>σσσ</b>
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher 3 Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS		. ,			•
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.00	\$0
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.34	\$25,330
4463	Elementary World Languague Teacher- District Managed		\$74,500 \$31,300	XXX1922 011022 900XA	1.00	\$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200 \$74,500	XXX1922 013044 900XA XXX1263 011022 900XA	0.00 0.00	\$0 \$0
4455 4740	Teacher - Compassionate Schools Program  Magnet- Resource Teacher (Allocated by Office of School Choice	١	\$81,900	XXX1203 011022 900XA XXX1227 011037 MGTXA	0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Z	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	362				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$9,050
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING		400.000	WW4004 044004 000V		4.0- 000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	2.00	\$185,800
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$6,800
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.00	\$0
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	4.00	\$298,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$20,950
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$1,200
	EXCEPTIONAL CHILD EDUCATION					

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.80	\$65,200
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
			TOTAL ADD-O	NS	\$1,859,802

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Bowen ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	BRANDEIS ELEMENTARY						Location #	260
b Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	4,	28.3						
		79.3						620.20
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$28,30
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0		404.000				0.00	\$79,30
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent					0.00	\$
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				0.00	\$1 \$1
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$107,60
								<b>V107,00</b>
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX111	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	8 011222	VSNXA		\$
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX191	<b>8</b> 011392	VSNXA		\$
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	8 013195	VSNXA		\$
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.00	\$42.55
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.17	\$12,66
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.00	\$74.F0
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 XXX1922			1.00 0.00	\$74,50
8166 4455	Elementary World Language BAI III- District Managed Teacher - Compassionate Schools Program		\$31,200 \$74,500	XXX1322 XXX1263			0.00	\$
4433 4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1203			0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	۱.	\$27,700	XXX1203			0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-1	\$91,200	XXX1981			0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118			0.00	\$
	STUDENT ACTIVITIES							
		259						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$6,47
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.00	\$
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	2.00	\$149,00
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	1.00	\$31,20
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		\$6,00
				XXX1053	0220	MLSXA		ć
	ML High Density Support			VVVIO	0336	IVILOAA		ş
	ML High Density Support Supplies (\$300 per ELD Teacher)			XXX1124		MLSXA		\$ \$60

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA	337*	
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA	337* 0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA	337* 6.00	\$447,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA	337* 0.30	\$22,350
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA	337* 0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA	337* 3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA	337* 0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA	337* 0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA	337* 0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA	337* 0.60	\$48,900
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA	337* 0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA	337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL	ADD-ONS	\$1,513,002

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Brandeis ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	BRECKINRIDGE/FRANKLIN ELEM				Location #	038
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	53.1				
		76.5				<u> </u>
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$79,650
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/					\$114,750
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient			1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup> Equity Funds from applicable hold harmless		\$35,500		1.00	\$35,500 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$311,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
		14.00				
	Ğ	15.95				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	1.95	\$145,275
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	Als/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$311,000
	AIS/Choice Zone - Certified PD (5 extra Days)  AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 011392 VSNXA XXX1918 013195 VSNXA		\$60,000 \$2,100
	BOARD PAID ACADEMIC SUPPORT					, ,
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.33	\$24,585
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.00	\$0
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.24	\$17,880
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	<b>XXX1227</b> 011037 <b>MGTXA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498 8049	Magnet- Coordinator (Allocated by Office of School Choice)  Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	nne	\$91,200 \$36,000	XXX1981 013091 MGTXA XXX1118 013044 SUBXX	0.00 1.00	\$0 \$36,000
0045		Jiic	750,000	AUXILIO 013011 GODAK	2.00	450,000
	STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch	296				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$7,400
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$5,300 \$0
	ML High Density Support			XXX1053 0338 MLSXA		0¢
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$300
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.50	\$409,750
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	1.00	\$74,500
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,510
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	1.00	\$85,300
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.80	\$65,200
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$2,384,828

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	BYCK ELEMENTARY					Location #	243
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	. ,	53.5 94.4					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ						\$80,250
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0	CZ)					\$141,600
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent	\$81,900			1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500			1.00	\$35,500
	Equity Funds from applicable hold harmless						\$0
	Total Equity Funds in Investment Tracking System				Investment Tra	cking System <sup>1</sup>	\$339,250
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	G	11.50					
4450	Classroom Teacher Using 20:1 ratio  Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	13.35	\$74,500	XXX11	1 <b>18</b> 011022 <b>VSNXA</b>	1.85	\$137,825
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS		41 1,000				,,
	AIS/Choice Zone Certified Stipend			XXX19	18 011222 VSNXA		\$260,000
	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)				18 011392 VSNXA 18 013195 VSNXA		\$54,000 \$1,900
	BOARD PAID ACADEMIC SUPPORT			AAAIS	18 013133 V3NAA		31,500
4743	Academic Instructional Coach		\$86,800	XXX1220	011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130*</b>	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		011022 <b>900XA</b>	0.20	\$14,900
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962	011022 <b>900XA</b>	0.11	\$8,195
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922	011022 <b>900XA</b>	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922	013044 <b>900XA</b>	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022 <b>900XA</b>	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227	011037 <b>MGTXA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011022 <b>MGTXA</b>	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700		013028 <b>MGTXA</b>	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200		013091 MGTXA	0.00 1.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	JIIE .	\$36,000	VVVIIIO	013044 <b>SUBXX</b>	1.00	\$36,000
	STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch	257					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$6,425
	Activity Sponsor Stipend- Quick Recall, Robotics				011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend				011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING		400.000	100/4004	. 044024 *****		400.000
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900		l 011024 <b>900XA</b> l 011392 <b>900XA</b>	1.00	\$92,900 \$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.50	\$20,450
	MULTILINGUAL LEARNERS		674.500	VVV4424	011022 0004	4.00	474 500
4465	English Language Development (ELD) Teacher- Elementary		\$74,500		011022 <b>900XA</b>	1.00	\$74,500 \$21,200
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		\$31,200	XXX1124 XXX112	013044 <b>900XA</b> <b>4 MLSXA</b>	1.00	\$31,200 \$4,650
	ML High Density Support			XXX112 XXX1053			\$4,650 \$0
	Supplies (\$300 per ELD Teacher)			XXX1033			\$300
	EXCEPTIONAL CHILD EDUCATION						

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4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 01103	7 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 01102	2 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 01102	2 900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 01102	2 900XA 337*	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 01102	2 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 01102	2 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 01302	8 900XA 337*	2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)		XXX1121 061	0 <b>900XA</b>		\$2,160
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 01308	4 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 01304	4 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 01102	5 <b>900XA 337*</b>	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 01301	8 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 01304	4 TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 01122	2 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 01306	0 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 01306	1 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 01306	1 900XA	3.00	\$145,500
				TOTAL ADD-O	NS	\$2,004,883

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	CAMP TAYLOR ELEMENTARY						Location #	004
b Class			Avg Salary	ORG (	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		45.1						
		61.7						645.400
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$45,100
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		ć04 000				0.00	\$61,700
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient					0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				0.00	\$0 \$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$106,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	8 011222	VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>8</b> 011392			\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	8 013195	VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT		405.000	V0.044.000	044046			400.000
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011			0.33	\$24,585
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 XXX1962			0.00 0.13	\$0 \$9,685
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1902 XXX1922			0.00	\$9,663 \$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1322 XXX1263			0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	1	\$81,900	XXX1227			0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118			0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-1	\$91,200	XXX1981			0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118			0.00	\$0
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	309						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$7,725
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL			V0/4077	044202			4
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING		400.000	VVV4.004	044024			400.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124	ļ	MLSXA		\$19,500
	• •							
	ML High Density Support			XXX1053		MLSXA		-
	• •			XXX1053 XXX1124		MLSXA MLSXA		\$0 \$900

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	1.00	\$74,500
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	7.00	\$208,600
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	1.00	\$88,700
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA   337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-OI	NS	\$1,956,263

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	CANE RUN ELEMENTARY						Location #	005
b Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	53.9						
	Students of Color % (KDE)  Regist Equity Funds from ICDS Needs Index (times \$1,000; \$1,500,015/67)	86.4						\$80,85
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/							\$129,60
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ		\$81,900				1.00	\$81,90
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaiciit	\$35,500				1.00	\$35,50
	Equity Funds from applicable hold harmless		\$35,500				1.00	\$33,36
	Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$327,85
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	0.00						
	Classroom Teacher Using 20:1 ratio	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				<b>.8</b> 011222			\$299,00
	AIS/Choice Zone - Certified PD (5 extra Days)				8 011392			\$49,00
	AlS/Choice Zone - Classified PD (5 extra Days)			XXX191	<b>.8</b> 013195	VSNXA		\$2,20
4740	BOARD PAID ACADEMIC SUPPORT		¢9C 900	XXX1220	011016	00004	1.00	¢oc oc
4743	Academic Instructional Coach		\$86,800 \$74,500	XXX2011			1.00 0.34	\$86,80 \$25,33
4525 4432	Gifted & Talented Teacher- District Managed Elementary Band- District Managed		\$74,500 \$74,500	XXX1960			0.14	\$25,53 \$10,43
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.17	\$12,66
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$12,00
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	Ş
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227			0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028	MGTXA	0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,00
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	317						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$7,92
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,56
	School Technology Coordinator Stipend			XXX1913				\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL Other Cartified Futended Time Principal (Pd Pd 20 days)			XXX1977	011202	00074		\$11,90
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX13//	011352	JUUNA		311,50
4390	COUNSELING Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	00074	1.00	\$92,90
4390	Counselor- Certified Extended Time (Bd Pd 7 days)		332,300	XXX1031 XXX1031			1.00	\$3,40
	, , , , ,			70012002	011001			70,10
	MENTAL HEALTH		¢60.400	VVV4.022	042002	0001/4	4.00	åco 40
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
0470	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		ć74 COO	VVV1200	012001	13FV		
8179	Coordinator- FRC		\$71,600 \$71,600	XXX1208 XXX1208			0.16	¢11 /E
8251			\$71,600	AAA1200	013031	1237	0.16	\$11,45
0110	HEALTH SERVICES  Nurse (as assigned by Health Services)		¢40.000	XXX1314	012000	0000	0.00	\$
8118	Nurse (as assigned by Health Services)		\$40,900	AAA1314	013096	JUUNA	0.00	÷
4465	MULTILINGUAL LEARNERS		ć74 F00	VVV1124	011022	00074	1.00	674.50
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			1.00	\$74,50
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		\$31,200	XXX1124			1.00	\$31,20
	··			XXX1124 XXX1053		MLSXA		\$8,15
	ML High Density Support Supplies (\$300 per ELD Teacher)			XXX1053 XXX1124		MLSXA MLSXA		\$ \$30
	במאליובי (לססס אבי בבה ובמכוובו)			777112 <b>4</b>	0010	MILJAM		<b>330</b>
	EXCEPTIONAL CHILD EDUCATION							

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	2.50	\$186,250
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$1,890
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	1.00	\$88,700
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$1,902,518

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	CARTER TRAD ELEMENTARY					Location #	680
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	40.4					
		74.3					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$40,400
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C						\$74,300
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	iivalent				0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless				larrantan ant Tax	-1.: C 1	
	Total Equity Funds in Investment Tracking System				Investment Tra	CKING System	\$114,700
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
		0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	<b>118</b> 011022 <b>VSNXA</b>	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX19	918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130*</b>	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		0 011022 <b>900XA</b>	0.17	\$12,665
4433	Elementary Orchestra- District Managed		\$74,500		2 011022 <b>900XA</b> 2 011022 <b>900XA</b>	0.25	\$18,625
4463 8166	Elementary World Languague Teacher- District Managed Elementary World Language BAI III- District Managed		\$74,500 \$31,200		2 011022 900XA 2 013044 900XA	0.00 0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		3 011022 <b>900XA</b>	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 300XA 011037 MGTXA	0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011007 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	)	\$27,700		3 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200	XXX1981	013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
		374					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$9,350
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
0227	· · · · ·		φσο, .σσ				400,100
0470	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		¢71 COO	VVV1200	3 013091 <b>125X</b>		
8179 8251	Coordinator- FRC		\$71,600 \$71,600		3 013091 <b>125X</b> 3 013091 <b>125X</b>	0.16	\$11,456
0231	coordinator The		771,000	701712200	, 013031 <b>123</b> K	0.10	711,430
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	0.50	\$37,250
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044 <b>900XA</b>	0.00	\$0
	ML Supplemental Funds ITS <sup>1</sup>			XXX112	4 MLSXA		\$2,450
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	1 0610 MLSXA		\$150
	EXCEPTIONAL CHILD EDUCATION						

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.30	\$22,350
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$1,620
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.70	\$57,050
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	4.00	\$194,000
			TOTAL ADD-O	NS	\$1,285,138

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	CHANCEY ELEMENTARY					Location #	102
Job Class	_		Avg Salary	ORG OBJECT P	ROJECT	# Positions	Budget
	FUTURE STATE FUNDS	•					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	. ,	39.1					
		73.3					ć20 400
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$39,100
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ		¢91 000			0.00	\$73,300 \$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	ivaieiit	\$81,900 \$35,500			0.00	\$0
	Equity Funds from applicable hold harmless		\$35,500			0.00	\$0
	Total Equity Funds in Investment Tracking System			Inves	tment Tra	cking System <sup>1</sup>	\$112,400
	CHOICE ZONE REDUCED CLASS SIZE 20:1					_	
		0.00					
	C	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 V	SNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX1918 011222 V	SNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 V	SNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 V	SNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 9		1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 1		0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 9		0.00	\$0
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 9		0.11	\$8,195
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 9		0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 9 XXX1263 011022 9		0.00 0.00	\$0 \$0
4455 4740	Teacher - Compassionate Schools Program  Magnet- Resource Teacher (Allocated by Office of School Choice)		\$74,500 \$81,900	XXX1203 011022 9 XXX1227 011037 N		0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011037 N		0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	)	\$27,700	XXX1118 013028 N		0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200	XXX1981 013091 N		0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118 013044 S		0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	394					
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>9</b>	00XA		\$9,850
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 9	00XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 9			\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 1	62*		\$1,000
	OFFICE OF THE PRINCIPAL			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			4
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 9	00XA		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 9		1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			<b>XXX1031</b> 011392 <b>9</b>	UUXA		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 9	00XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 1	25X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 1	25X	0.16	\$11,456
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	<b>XXX1314</b> 013098 <b>9</b>	00XA	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 9	00XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 9	00XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 N	/ILSXA		\$18,100
	ML High Density Support			XXX1053 0338 N	/ILSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 N	/ILSXA		\$900
	EXCEPTIONAL CHILD EDUCATION						

			TOTAL ADD-O	NS	\$1,836,713
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	. ,	<b>XXX1121</b> 0610 <b>900XA</b>		\$3,240
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	5.00	\$149,000
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	1.00	\$74,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.00	\$372,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	1.00	403,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	CHENOWETH ELEMENTARY				Location #	046
Job Class			Avg Salary	ORG OBJECT PROJE	CT # Positions	Budget
	FUTURE STATE FUNDS	,				
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	36.5				
	Students of Color % (KDE)	49.3				<u> </u>
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$36,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/					\$49,300
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivalent			0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500		0.00	\$0
	Equity Funds from applicable hold harmless			I	. T I.: C 1	\$0
	Total Equity Funds in Investment Tracking System			investmen	t Tracking System <sup>1</sup>	\$85,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1					
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA XXX1918 013195 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1319 013133 VSNXA		ŞU
	BOARD PAID ACADEMIC SUPPORT		400.000	VVV4222 044046 000V		400.000
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA		\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0 69.105
4432	Elementary Orchestra, District Managed		\$74,500	XXX1960 011022 900XA XXX1962 011022 900XA		\$8,195 \$8,195
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1922 011022 900XA		\$8,193 \$74,500
8166	Elementary World Language BAI III- District Managed		\$74,300	XXX1922 011022 900XA		\$74,500 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA		\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1237 011022 500XA		\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 011022 MGTX		\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTX		\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	٠,	\$91,200	XXX1981 013091 MGTX		\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX		\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	343				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$8,575
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
4330	Counselor- Certified Extended Time (Bd Pd 7 days)		<b>332,300</b>	XXX1031 011024 900XA		\$3,400
	, , ,			70012031 011032 30070		<b>43,400</b>
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTUNCUAL LEADNEDC					
AACT	MULTILINGUAL LEARNERS  English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	2.00	\$149,000
4465	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$74,500	XXX1124 011022 900XA XXX1124 013044 900XA		\$149,000
	ML Supplemental Funds ITS <sup>1</sup>		JJ1,200	XXX1124 013044 900XA XXX1124 MLSXA		\$31,200 \$10,650
	ML High Density Support			XXX1053 0338 MLSXA		\$10,030 \$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$600
	Tappines (4000 pc. 220 (Coolie))				-	7000
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 01103	7 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 01102	2 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 01102	2 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 01102	2 900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 01102	2 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 01102	2 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 01302	900XA 337*	6.00	\$178,800
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 0610	900XA		\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 01308	1 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 01304	1 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 01102	900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 01301	900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 01308	1 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 01308	1 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 01304	1 TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 01122	2 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 01306	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 01306	1 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 01306	1 900XA	2.00	\$97,000
				TOTAL ADD-ON	IS	\$1,716,083

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	COCHRAN ELEMENTARY				Location #	323
Job Class			Avg Salary	ORG OBJECT PROJECT	CT # Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
		45.2				
		72.6				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$67,800
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0		¢04.000		1.00	\$108,900
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient			1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security  Equity Funds from applicable hold harmless		\$35,500		1.00	\$35,500 \$0
	Total Equity Funds in Investment Tracking System			Investment	Tracking System <sup>1</sup>	\$294,100
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
		15.50				
		18.35				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	2.85	\$212,325
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$248,000
	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 011392 VSNXA XXX1918 013195 VSNXA		\$48,000 \$2,400
				XXX1319 013133 VSNXA		\$2,400
4742	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	¢06 000
4743 4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$86,800 \$0
4323	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.00	\$0 \$0
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.24	\$17,880
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227 011037 MGTX/	Q0.00	, \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTX/	Q0.0	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	<u>e</u> )	\$27,700	XXX1118 013028 MGTX/	Q.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTX/	Q.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES					
	, 6	327				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$8,175
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					<b>4</b> ,555
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
.550	Counselor- Certified Extended Time (Bd Pd 7 days)		ψ3 <i>2</i> ,300	XXX1031 011392 900XA		\$3,400
	• • • • • • • • • • • • • • • • • • • •					
0227	MENTAL HEALTH  Montal Health Practitioner (10Edays)		\$68,400	XXX1033 013082 900XA	1.00	¢60 400
8227	Mental Health Practitioner (195days)		300,400	AAA1033 013002 900AA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		474 600	MM/4300 043004 4051/		
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X	0.46	644 456
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES		4.0.000			4.
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA		\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$5,650
	ML High Density Support Supplies (\$300 per ELD Teacher)			XXX1053 0338 MLSXA XXX1124 0610 MLSXA		\$0 \$300
	המאףוופה (אסטט אבו בבט ובמטופו)			WWITE OUTO MITSWA	•	<b>3300</b>
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	6.00	\$178,800
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	4.00	\$183,600
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$2,398,198

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	COCHRANE ELEMENTARY						Location #	083
ob Class			Avg Salary	ORG (	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	,						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	43.9						
	Students of Color % (KDE)	66.8						ć 42.00
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$43,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		ć04 000				0.00	\$66,80
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient					0.00	\$1
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				0.00	\$( \$(
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$110,70
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
	Classroom Teacher Using 20:1 ratio	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>8</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	<b>3</b> 011222	VSNXA		\$(
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>3</b> 011392			\$
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	<b>3</b> 013195	VSNXA		\$
	BOARD PAID ACADEMIC SUPPORT		¢05,000	VVV4.220	011016	00014	4.00	405.00
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 XXX1960			0.00 0.17	\$ \$12,66
4432 4433	Elementary Band- District Managed Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962			0.17	\$12,66
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1902 XXX1922			0.00	\$5,08 \$
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	Ś
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227			0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118			0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)	•	\$91,200	XXX1981	013091	MGTXA	0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	0.00	\$
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	327						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$8,17
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913				\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL Other Contified Fisher ded Time Principal (Pd Pd 20 days)			XXX1977	011202	00074		ć44 00
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXXI9//	011392	900XA		\$11,90
4200	COUNSELING  Counseles Flomentons School (Joh Class 4300)		¢02.000	VVV1021	011024	00074	1.00	ć02.00
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 XXX1031			1.00	\$92,90 \$3,40
	, , , , ,			XXX1031	011332	JOOAA		73,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
0470	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		¢71 COO	VVV1200	012001	12FV		
8179	Coordinator- FRC/YSC Coordinator- FRC		\$71,600 \$71,600	XXX1208 XXX1208			0.16	¢11 /E
8251			\$71,600	XXX1200	013091	1237	0.16	\$11,45
8118	HEALTH SERVICES  Nurse (as assigned by Health Services)		\$40,900	XXX1314	012000	000VA	0.00	\$
0110			340,500	XXX1314	013036	JUUAA	0.00	Ą
1155	MULTILINGUAL LEARNERS  English Language Development (FLD) Teacher- Flementary		\$74 500	XXX1124	011022	90074	2 00	\$223,50
4465	English Language Development (ELD) Teacher- Elementary Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$74,500 \$31,200	XXX1124 XXX1124			3.00 1.00	\$223,50 \$31,20
	ML Supplemental Funds ITS <sup>1</sup>		JJ1,2UU	XXX1124 XXX1124		MLSXA	1.00	\$31,20 \$17,50
	ML High Density Support			XXX1053		MLSXA		\$17,50 \$
	Supplies (\$300 per ELD Teacher)			XXX1033		MLSXA		\$90 \$90
					5510			730
	EXCEPTIONAL CHILD EDUCATION							

			TOTAL ADD-0	ONS	\$1,724,893
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,240
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	6.00	\$178,800
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	1.00	\$74,500
4665	Teacher- Hearing Impaired	\$74,500 \$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 \$74,500	XXXX121 011022 900XA 337*	5.00	\$372,500
4664	ECE Teacher - Addisin	\$74,500 \$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500 \$74,500	XXXX121 011022 900XA 337*	1.00	\$65,500
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	COLERIDGE/TAYLOR ELEM				Location #	660
Job Class		Avg Sa	lary ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index 53					
	Students of Color % (KDE)	9.1				400.050
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)	,				\$80,250
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ)		100		1.00	\$133,650 \$81,900
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equive Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	alent \$81,9 \$35,5			1.00 1.00	\$35,500
	Equity Funds from applicable hold harmless	\$33,3	.00		1.00	\$91,730
	Total Equity Funds in Investment Tracking System			Investment Tra	acking System <sup>1</sup>	\$423,030
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
		00				
	S	00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	\$74,5	00 <b>XXX1</b>	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AlS/Choice Zone Certified Stipend		XXX19	918 011222 VSNXA		\$287,000
	AIS/Choice Zone - Certified PD (5 extra Days)		XXX19	918 011392 VSNXA		\$41,000
	AIS/Choice Zone - Classified PD (5 extra Days)		XXX19	918 013195 VSNXA		\$4,400
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach	\$86,8		0 011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed	\$74,5		l 011022 <b>130</b> *	0.00	\$0
4432	Elementary Band- District Managed	\$74,5		011022 900XA	0.00	\$0
4433	Elementary Orchestra- District Managed	\$74,5		2 011022 900XA	0.25	\$18,625
4463	Elementary World Languague Teacher- District Managed	\$74,5		2 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed	\$31,2		2 013044 <b>900XA</b>	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program  Magnet Resource Teacher (Allesated by Office of School Chaice)	\$74,5 \$81,9		3 011022 <b>900XA</b> 7 011037 <b>MGTXA</b>	0.00 0.00	\$0 \$0
4740 4455	Magnet- Resource Teacher (Allocated by Office of School Choice)  Magnet- Teacher (Allocated by Office of School Choice)	\$61,5 \$74,5		3 011037 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	\$74,5 \$27,7		3 013028 MGTXA	5.00	\$138,500
8498	Magnet- Coordinator (Allocated by Office of School Choice)	\$91,2		L 013091 MGTXA	0.00	\$130,300
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone			3 013044 SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch 32	24				
	Student Activity Fees (Fee Waiver)		XXX1727	0675 <b>900XA</b>		\$8,100
	Activity Sponsor Stipend- Quick Recall, Robotics		XXX1727	7 011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend		XXX1913	3 011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend		XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	7 011392 <b>900XA</b>		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)	\$92,9	000 <b>XXX103</b>	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)		XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)	\$68,4	00 <b>XXX103</b>	<b>3</b> 013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC	\$71,6	500 <b>XXX120</b> 8	3 013091 <b>125X</b>		
8251	Coordinator- FRC	\$71,6		3 013091 <b>125X</b>	0.16	\$11,456
	HEALTH CEDWICEC					
8118	HEALTH SERVICES  Nurse (as assigned by Health Services)	\$40,9	000 <b>XXX131</b> 4	<b>1</b> 013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary	\$74,5	000 <b>XXX112</b> 4	1 011022 <b>900XA</b>	0.50	\$37,250
	Bilingual Associate Instructor I/II/III (8186 8150 8166)	\$31,2		1 013044 900XA	0.00	\$0
	ML Supplemental Funds ITS <sup>1</sup>	+/-	XXX112			\$1,750
	ML High Density Support		XXX105			\$0
	Supplies (\$300 per ELD Teacher)		XXX112			\$150
	EXCEPTIONAL CHILD EDUCATION					
	LACET HONAL CHILD EDUCATION					

			TOTAL ADD-O	NS	\$2,145,733
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		400,000
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	CORAL RIDGE ELEMENTARY						Location #	060
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		11.5						
		15.1						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)	_,						\$41,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C		¢04.000				0.00	\$45,100
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equite Equity Funds from AIS/Choice Zone In-School Security 1	valent	\$81,900 \$35,500				0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500				0.00	\$126,197
	Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$212,797
								. , .
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	5	).00 ).00						
4450	Classroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	1 <b>18</b> 011022	VSNIYA	0.00	\$0
4430			\$7 <del>4</del> ,300	7001	011022	VJIVA	0.00	γU
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV10	<b>18</b> 011222			ćo
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)				<b>18</b> 011222 <b>18</b> 011392			\$0 \$0
	Als/Choice Zone - Classified PD (5 extra Days)				<b>18</b> 013195			\$0
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960	011022	900XA	0.11	\$8,195
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962	011022	900XA	0.52	\$38,740
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922	011022	900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922	013044	900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022	900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227	011037	MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	)	\$27,700	XXX1118			0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981			0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zor	ne	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch 4	132						
	Student Activity Fees (Fee Waiver)			XXX1727		900XA		\$10,800
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,562
	School Technology Coordinator Stipend			XXX1913				\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	l 011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
0440	HEALTH SERVICES		¢40,000	VVV1314	012000	00074	0.50	Ć20 4F0
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.50	\$20,450
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112		MLSXA		\$20,700
	ML High Density Support			XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$900
	EXCEPTIONAL CHILD EDUCATION							

			TOTAL ADD-O	NS	\$1,786,910
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	TEACHER RESIDENCY PROGRAM  Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	·	, -,	, , , , , , , , , , , , , , , , , , , ,		•
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	. ,	XXX1121 0610 900XA		\$2,700
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	2.00	\$59,600
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	1.00	\$74,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		,,
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	CRUMS LANE ELEMENTARY						Location #	092
ob Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	50.5						
	Students of Color % (KDE)	89.4						4=0=0
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$50,50
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/							\$89,40
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent					0.00	\$
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500				0.00	\$ \$
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$25,84 <b>\$165,74</b>
	Total Equity Funds in investment Tracking System					coment ma	cking System	3103,74
	CHOICE ZONE REDUCED CLASS SIZE 20:1	0.00						
	Classroom Teacher Using 20:1 ratio	0.00						
	Classroom Teacher Using 20:1 ratio	0.00	474.500	V00/44			0.00	
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV101	0 01122			<b>.</b>
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)				8 011222 8 011392			\$ \$
	Als/Choice Zone - Classified PD (5 extra Days)				8 013195			\$
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.00	\$
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.13	\$9,68
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962	011022	900XA	0.20	\$14,90
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922	011022	900XA	0.00	, ,
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922	013044	900XA	0.00	Ş
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022	900XA	0.50	\$37,25
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227	011037	MGTXA	0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	0.00	Ş
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028	MGTXA	0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	0.00	\$
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	387						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$9,67
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,45
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	2.00	\$149,00
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,20
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		\$10,30
	ML High Density Support			XXX1053		MLSXA		\$
	Supplies (\$300 per ELD Teacher)			XXX1124		MLSXA		\$60
								-
	EXCEPTIONAL CHILD EDUCATION							

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA	337*	
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA	337* 0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA	337* 5.00	\$372,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA	337* 0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA	337* 0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA	337* 3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA	337* 0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA	337* 0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA	337* 1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA	337* 0.60	\$48,900
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA	337* 0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA	337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL	ADD-ONS	\$1,570,683

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	DIXIE ELEMENTARY						Location #	082
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	• •	7.9 3.2						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$71,850
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ	Z)						\$94,800
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equiv	valent	\$81,900				1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500				1.00	\$35,500
	Equity Funds from applicable hold harmless							\$0
	Total Equity Funds in Investment Tracking System				Inve	stment Tra	cking System <sup>1</sup>	\$284,050
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	.00						
		.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV4.04	0.011222			ć242.000
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)				<b>18</b> 011222 <b>18</b> 011392			\$243,000 \$48,000
	Als/Choice Zone - Classified PD (5 extra Days)				<b>18</b> 013195			\$2,800
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.33	\$24,585
4432	Elementary Band- District Managed		\$74,500	XXX1960	011022	900XA	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.00	\$0
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227			0.00	\$0
4455	Magnet-Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$0 \$0
8206 8498	Magnet Coordinator (Allocated by Office of School Choice)		\$27,700 \$91,200	XXX1118 XXX1981			0.00 0.00	\$0 \$0
8049	Magnet- Coordinator (Allocated by Office of School Choice) Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zor	ne	\$36,000	XXX1381 XXX1118			1.00	\$36,000
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch 2	99						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$7,475
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
4200	COUNSELING  Counselor Floreston Cohool (Job Class 4200)		¢02.000	VVV1021	011024	00074	1.00	ć02.000
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 XXX1031			1.00	\$92,900 \$3,400
	, , ,			VVV1031	011392	JUUNA		<b>33,400</b>
8227	MENTAL HEALTH  Mental Health Practitioner (195days)		\$68,400	XXX1033	013083	00074	1.00	\$68,400
0227	, , ,		300,400	XXX1033	013002	JUUNA	1.00	300,400
8179	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		\$71,600	XXX1208	013001	12EV		
8251	Coordinator- FRC		\$71,600	XXX1208			0.16	\$11,456
0231			771,000	70171200	013031	123/	0.10	711,430
8118	HEALTH SERVICES  Nurse (as assigned by Health Services)		\$40,900	XXX1314	N13NQQ	90084	0.00	\$0
0110			Ş <del>4</del> 0,500	XXX1314	013036	JOURA	0.00	γU
	MULTILINGUAL LEARNERS		ć74 F00	VVV4424	011022	000/4	4.00	474 500
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			1.00	\$74,500 \$21,200
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200 \$7,100
	ML Supplemental Funds ITS <sup>1</sup> ML High Density Support			XXX1124 XXX1053		MLSXA MLSXA		\$7,100 \$0
	Supplies (\$300 per ELD Teacher)			XXX1053 XXX1124		MLSXA		\$0 \$300
								Ŧ <b>-</b>
	EXCEPTIONAL CHILD EDUCATION							

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74 <i>,</i> 500	XXXX121 011022 900XA	\ 337*	
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA	\ 337*	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA	\ 337*        3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA	\ 337*         0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA	\ 337*	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA	\ 337*        2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA	١	\$2,160
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA	\ 337*	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA	\ 337* 0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA	\ 337* 0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA	\ 337* 0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA	\ 337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPX	A	\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL	L ADD-ONS	\$1,733,248

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	DUNN ELEMENTARY						Location #	156
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		22.7						
	,	38.6						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$22,700
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0 Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ		¢81 000				0.00	\$38,600
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaiciii	\$81,900 \$35,500				0.00	\$0 \$0
	Equity Funds from applicable hold harmless		<b>333,300</b>				0.00	\$0
	Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$61,300
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
		0.00						
	<u>c</u>	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	. <b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				<b>18</b> 011222			\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>18</b> 011392			\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	<b>18</b> 013195	VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT		400.000	V0/V4 222	044046			400.000
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,800
4525 4432	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 XXX1960			0.00 0.00	\$0 \$0
4432	Elementary Band- District Managed Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962			0.00	\$8,195
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1902 XXX1922			1.00	\$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$7 <b>-</b> 7,500 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227			0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028	MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	157						
	Student Activity Fees (Fee Waiver)			XXX1727		900XA		\$3,925
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,562
	School Technology Coordinator Stipend			XXX1913				\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							, ,
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)		, - ,	XXX1031				\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.00	\$0
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112		MLSXA		\$6,100
	ML High Density Support			XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$300
	EXCEPTIONAL CHILD EDUCATION							

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 01	11037 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 01	11022 <b>900XA 337*</b>		
4664	ECE Teacher- MSD	\$74,500	XXXX121 01	11022 <b>900XA 337*</b>	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 01	11022 <b>900XA 337*</b>	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 01	11022 <b>900XA 337*</b>	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 01	11022 <b>900XA 337*</b>	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 01	13028 <b>900XA 337*</b>	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 <b>900XA</b>		\$1,620
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 01	13084 <b>900XA 337*</b>	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 01	13044 <b>900XA 337*</b>	0.00	\$0
4135	Psychologist	\$103,300	<b>XXXX736</b> 01	11025 <b>900XA 337*</b>	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 01	13018 <b>900XA 337*</b>	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 01	13084 <b>900XA 337*</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 01	13084 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 01	13044 <b>TRPXA</b>	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 01	11222 <b>TRPXA</b>		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 01	13060 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	<b>XXX1087</b> 01	13061 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	<b>XXX1087</b> 01	13061 <b>900XA</b>	2.00	\$97,000
				TOTAL ADD-ON	IS	\$1,080,712

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	EISENHOWER ELEMENTARY					Location #	131
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	35.9					
		33.1					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$35,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C						\$33,100
	Racial Equity Funds from Als/Choice Zone Resource Teacher Funding Equi	ivalent				0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless				larrantan ant Tax	-1.: C 1	
	Total Equity Funds in Investment Tracking System				Investment Tra	cking system	\$69,000
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
		0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend				918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				918 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	918 013195 VSNXA		ŞU
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130*</b>	0.00	\$0
4432	Elementary Band- District Managed		\$74,500 \$74,500		011022 900XA	0.11	\$8,195
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500		2 011022 <b>900XA</b> 2 011022 <b>900XA</b>	0.16 1.00	\$11,920 \$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200		2 013044 <b>900XA</b>	0.00	\$74,500 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		011022 900XA	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 300774 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	)	\$27,700	XXX1118	013028 MGTXA	0.00	<b>\$0</b>
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zor	ne	\$36,000	XXX1118	013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch 4	102					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$10,050
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	, , ,		, ,				, ,
8179	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		\$71,600	XXX1208	3 013091 <b>125X</b>		
8251	Coordinator FRC		\$71,600		3 013091 <b>125X</b>	0.00	\$0
0231			771,000	70012200	210031 1 <b>23</b> K	0.00	70
	HEALTH SERVICES		4				
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$4,000
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	4 0610 MLSXA		\$300
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	2.50	\$186,250
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.33	\$24,585
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$1,890
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$1,226,062

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	ENGELHARD ELEMENTARY					Location #	240
Job Class			Avg Salary	ORG OBJECT P	ROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	· ·	51.4					
		88.3					4
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$77,100
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0		¢04.000			1.00	\$132,450
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	livalent				1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security  Equity Funds from applicable hold harmless		\$35,500			1.00	\$35,500 \$0
	Total Equity Funds in Investment Tracking System			Invest	ment Tra	cking System <sup>1</sup>	\$326,950
							, , , , , , ,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	12.00					
		14.20					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0	\$74,500	XXX1118 011022 VS	NXA	2.20	\$163,900
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX1918 011222 vs	NXA		\$240,000
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VS	NXA		\$44,000
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VS	NXA		\$1,800
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 90		1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 13		0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 90		0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 90		0.00	\$0
4463	Elementary World Languague Teacher- District Managed		\$74,500 \$31,300	XXX1922 011022 90		0.00	\$0 \$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 90 XXX1263 011022 90		0.00	\$0
4455 4740	Teacher - Compassionate Schools Program  Magnet- Resource Teacher (Allocated by Office of School Choice)		\$74,500 \$81,900	XXX1263 011022 90 XXX1227 011037 M		0.50 0.00	\$37,250 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011037 M		0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	.)	\$27,700	XXX1118 013028 M		0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200	XXX1981 013091 M		0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118 013044 St		1.00	\$36,000
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	246					
	Student Activity Fees (Fee Waiver)			XXX1727 0675 90	OOXA		\$6,150
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 90	OOXA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 90			\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 10	52*		\$1,000
	OFFICE OF THE PRINCIPAL			\nnu\dagger			
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 90	JUXA		\$11,900
	COUNSELING		¢02.000	VVV4024 044024 04	201/4	4.00	402.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 90		1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 90	JUXA		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 90	OOXA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 12	25X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 12	25X	0.16	\$11,456
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 90	OOXA	1.00	\$40,900
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 90	OOXA	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 90	OOXA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>				ILSXA		\$5,550
	ML High Density Support			XXX1053 0338 M			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 M	ILSXA		\$300
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 (	011022 <b>900XA 337*</b>		
4664	ECE Teacher- MSD	\$74,500	XXXX121 (	011022 <b>900XA 337*</b>	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 (	011022 <b>900XA 337*</b>	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129	011022 <b>900XA 337*</b>	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048	011022 <b>900XA 337*</b>	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 (	013028 <b>900XA 337*</b>	1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 <b>900XA</b>		\$2,160
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 (	013084 <b>900XA 337*</b>	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048	013044 <b>900XA 337*</b>	0.00	\$0
4135	Psychologist	\$103,300	XXXX736	011025 <b>900XA 337*</b>	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043	013018 <b>900XA 337*</b>	0.40	\$32,600
8272	Interpreter- Job Classes	\$45,900	XXXX121 (	013084 <b>900XA 337*</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 (	013084 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 <b>TRPXA</b>	0.00	\$0
	Mentor - Stipends		XXX1164	011222 <b>TRPXA</b>		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087	013060 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087	013061 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	XXX1087	013061 <b>900XA</b>	2.00	\$97,000
				TOTAL ADD-O	NS	\$2,007,338

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	FAIRDALE ELEMENTARY				Location #	010
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	• •	43.4				
		57.4				642.400
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$43,400
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢81.000		0.00	\$57,400 \$0
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaieiit	\$81,900 \$35,500		0.00 0.00	\$0
	Equity Funds from applicable hold harmless		\$55,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$100,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
		0.00				
	Č	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0 69.105
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA XXX1962 011022 900XA	0.11 0.13	\$8,195 \$9,685
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1922 011022 900XA	0.00	\$9,663 \$0
8166	Elementary World Language BAI III- District Managed		\$74,300	XXX1922 011022 900XA XXX1922 013044 900XA	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	1	\$81,900	XXX1203 011022 300XA XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	'	\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	2)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	458				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$11,450
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	4.00	\$298,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	2.00	\$62,400
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$28,150
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			<b>XXX1124</b> 0610 <b>MLSXA</b>		\$1,200
	EVCEDTIONAL CHILD EDUCATION					
	EXCEPTIONAL CHILD EDUCATION					

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4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 0	11037 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	<b>XXXX121</b> 0	11022 <b>900XA 337*</b>		
4664	ECE Teacher- MSD	\$74,500	<b>XXXX121</b> 0	11022 <b>900XA 337*</b>	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	<b>XXXX121</b> 0	11022 <b>900XA 337*</b>	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	<b>XXXX129</b> 0	11022 <b>900XA 337*</b>	0.00	\$0
4665	Teacher- Vision	\$74,500	<b>XXXX048</b> 0	11022 <b>900XA 337*</b>	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	<b>XXXX121</b> 0	13028 <b>900XA 337*</b>	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 <b>900XA</b>		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	<b>XXXX123</b> 0	13084 <b>900XA 337*</b>	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	<b>XXXX048</b> 0	13044 <b>900XA 337*</b>	0.00	\$0
4135	Psychologist	\$103,300	<b>XXXX736</b> 0	11025 <b>900XA 337*</b>	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	<b>XXXX043</b> 0	13018 <b>900XA 337*</b>	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 0	13084 <b>900XA 337*</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 0	13084 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 0	13044 TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 0	11222 <b>TRPXA</b>		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	<b>XXX1087</b> 0	13060 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	<b>XXX1087</b> 0	13061 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	<b>XXX1087</b> 0	13061 <b>900XA</b>	2.00	\$97,000
				TOTAL ADD-ON	IS	\$1,724,608

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Fairdale ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	FARMER ELEMENTARY				Location #	212
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	28.6				
	Students of Color % (KDE)	46.9				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$28,600
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000		0.00	\$46,900
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivaient			0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup> Equity Funds from applicable hold harmless		\$35,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$75,500
	CHOICE ZONE REDUCED CLASS SIZE 20:1					
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
4740	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		¢00.000	XXX1220 011016 900XA	1.00	ć0C 000
4743	Gifted & Talented Teacher- District Managed		\$86,800 \$74,500	XXX2011 011016 900XA XXX2011 011022 130*	1.00 0.00	\$86,800 \$0
4525 4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA	0.20	\$14,900
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	<b>\$0</b>
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 011022 MGTXA	0.00	, \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	346				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$8,650
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL			VVV1077 011202 000VA		ć44 000
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
4200	COUNSELING  Counselor Florenton School (Joh Class 4300)		¢02.000	VVV1031 011034 000VA	2.00	Ć10F 000
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 011024 900XA XXX1031 011392 900XA	2.00	\$185,800 \$6,800
	Counselor- Certified Extended Time (Bu Fu 7 days)			AAA1031 011392 900AA		30,000
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.00	\$0
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$14,650
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$900
	EXCEPTIONAL CHILD EDUCATION					

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337	*	
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337	* 1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337	* 3.50	\$260,750
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337	* 0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337	* 0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337	* 2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,430
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337	* 0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337	* 0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337	* 0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337	* 1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337	* 0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337	*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
			TOTAL ADD	-ONS	\$1,521,852

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	FERN CREEK ELEMENTARY				Location #	011
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	• •	43.7				
	· ·	71.8				4
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$43,700
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000		0.00	\$71,800
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaieni			0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$35,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$115,500
	CHOICE ZONE REDUCED CLASS SIZE 20:1					
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 011022 130* XXX1960 011022 900XA	0.00	\$0 \$0.105
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA XXX1962 011022 900XA	0.11 0.30	\$8,195 \$22,350
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1922 011022 900XA	0.00	\$22,330 \$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 011022 900XA XXX1922 013044 900XA	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	, \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	<b>XXX1118</b> 013044 <b>SUBXX</b>	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	541				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$13,525
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL			VVV1077 011202 000VA		ć44 000
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING		¢02.000	VVV4024 044024 000V4	2.00	4405.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA XXX1031 011392 900XA	2.00	\$185,800
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$6,800
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	5.00	\$372,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	2.00	\$62,400
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$37,100
	ML High Density Support			XXX1053 0338 MLSXA		\$7,000
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$1,500
	EXCEPTIONAL CHILD EDUCATION					
	EAST, HOME CHIEF EPOCHHOM					

				TOTAL ADD-ONS	\$1,921,148
8592	Custodian	\$48,500	XXX1087 013061	900XA 3	3.00 \$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061		0.00 \$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060	900XA 1	.00 \$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		<b>XXX1164</b> 011222	TRPXA	\$0
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013044	TRPXA 0	0.00 \$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084	900XA 337*	\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084	900XA 337* 0	0.00 \$0
8137	Speech Language Pathologist	\$81,500	<b>XXXX043</b> 013018	900XA 337* 0	).80 \$65,200
4135	Psychologist	\$103,300	<b>XXXX736</b> 011025	900XA 337* 1	.00 \$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044	900XA 337* 0	).00 \$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084	900XA 337* 0	).00 \$0
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 0610	900XA	\$2,700
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028	900XA 337* 1	.00 \$29,800
4665	Teacher- Vision	\$74,500	XXXX048 011022	900XA 337* 0	.00 \$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022		0.00 \$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022	•	5.00 \$372,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022	•	.00 \$0
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037	900XA 1	.00 \$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	FIELD ELEMENTARY					Location #	250
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
		29					
	Students of Color % (KDE) 4	1.8					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$29,000
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ	-					\$41,800
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equi	valent				0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless					1. 6 . 1	\$0
	Total Equity Funds in Investment Tracking System				Investment Tra	CKING System	\$70,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
	9	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX19	018 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				018 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	018 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130*</b>	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		011022 <b>900XA</b>	0.11	\$8,195
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500		2 011022 <b>900XA</b> 2 011022 <b>900XA</b>	0.20 1.00	\$14,900 \$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200		2 013044 <b>900XA</b>	0.00	\$74,300 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		011022 <b>900XA</b>	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 <b>DOTA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011022 <b>MGTXA</b>	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	)	\$27,700	XXX1118	013028 <b>MGTXA</b>	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	. 013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zor	ne	\$36,000	XXX1118	013044 <b>SUBXX</b>	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch 2	205					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$5,125
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	, , ,		, ,				,,
8179	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		\$71,600	YYY1209	3 013091 <b>125X</b>		
8251	Coordinator FRC		\$71,600		013091 <b>125X</b>	0.16	\$11,456
0231			771,000	70.0.12200	010031 <b>123</b> A	0.10	Ψ11,430
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$5,200
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	1 0610 MLSXA		\$300
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 (	011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>)</b>	XXXX121 (	011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>)</b>	XXXX121 (	011022	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>)</b>	XXXX121 (	011022	900XA 337*	5.00	\$372,500
4665	Teacher- Hearing Impaired	\$74,500 <b>&gt;</b>	XXXX129 (	011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>&gt;</b>	XXXX048 (	011022	900XA 337*	0.50	\$37,250
8194	ECE Instructional Assistant	\$29,800	XXXX121 (	013028	900XA 337*	5.00	\$149,000
	General Supplies (\$540 per ECE Teacher)	2	XXX1121	0610	900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 (	013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 (	013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 (	011025	900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500 <b>)</b>	XXXX043 (	013018	900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900 <b>)</b>	XXXX121 (	013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>)</b>	XXXX121 (	013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM						
8226	Resident - Classified Instructor	\$33,400	XXX1164 (	013044	TRPXA	0.00	\$0
	Mentor - Stipends	)	XXX1164 (	011222	TRPXA		\$0
	OPERATIONS OF PLANT						
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 (	013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 (	013061	900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087	013061	900XA	2.00	\$97,000
					TOTAL ADD-ON	NS	\$1,556,498

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

ob Class	FUTURE STATE FUNDS  SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup> JCPS Racial Equity Needs Index		Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index							
	• •	50.7						
	, ,	98.3						676.056
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$76,050
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0							\$147,450
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	iivalent	\$81,900				1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500				1.00	\$35,500
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inve	estment Trac	cking System <sup>1</sup>	\$0 <b>\$340,90</b> 0
							J , _	70.10,000
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	<b>8</b> 011222	VSNXA		\$334,000
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX191	<b>8</b> 011392	VSNXA		\$54,000
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	<b>8</b> 013195	VSNXA		\$1,100
	BOARD PAID ACADEMIC SUPPORT							_
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.00	\$(
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.17	\$12,66
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 XXX1922			0.11	\$8,19
4463	Elementary World Languague Teacher- District Managed		\$74,500 \$31,200	XXX1922			0.00 0.00	\$( \$(
8166 4455	Elementary World Language BAI III- District Managed Teacher - Compassionate Schools Program		\$31,200 \$74,500	XXX1322 XXX1263			0.00	\$(
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1203			0.00	\$(
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$(
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	١.	\$27,700	XXX1203			0.00	\$(
8498	Magnet- Coordinator (Allocated by Office of School Choice)	.,	\$91,200	XXX1981			0.00	\$(
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118			1.00	\$36,000
	STUDENT ACTIVITIES							
		411						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$10,27
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING		400.000	100/4004	044004			400.00
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
1165	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			0.50	\$37,250
4465	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			0.00	\$0
4405				XXX1124	l	MLSXA		\$2,850
4400	ML Supplemental Funds ITS <sup>1</sup>							
++00	ML High Density Support			XXX1053	0338	MLSXA		\$0
4400	• •				0338			

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			TOTAL ADD-ON	NS	\$1,798,423
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.70	\$57,050
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 0610 <b>900XA</b>		\$2,160
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	1.00	\$29,800
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500 \$74,500	XXXX129 011022 900XA 337*	0.00	\$250,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	1.00	<b>703,300</b>
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	FRAYSER ELEMENTARY						Location #	290
b Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	4,	53.5						
		86.3						400.05
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$80,250
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0							\$129,45
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uvalent					1.00	\$81,90
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				1.00	\$35,50
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$ \$327,10
	. ,						0.7	7021,20
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX111	l <b>8</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	8 011222	VSNXA		\$287,00
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX191	<b>8</b> 011392	VSNXA		\$61,00
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	8 013195	VSNXA		\$1,90
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.33	\$24,58
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.00	\$
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.20	\$14,90
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$
4455	Teacher - Compassionate Schools Program  Magnet Resource Teacher (Allegated by Office of School Choice)		\$74,500 \$81,900	XXX1263 XXX1227			0.00 0.00	\$ \$
4740	Magnet Teacher (Allocated by Office of School Choice)			XXX1263			0.00	\$
4455	Magnet Instructional Assist (Allocated by Office of School Choice)	.1	\$74,500 \$27,700	XXX1203 XXX1118			0.00	\$
8206	Magnet - Coordinator (Allocated by Office of School Choice	:)	\$27,700	XXX1116 XXX1981			0.00	\$ \$
8498 8049	Magnet- Coordinator (Allocated by Office of School Choice) Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1361 XXX1118			1.00	۶ \$36,00
	STUDENT ACTIVITIES							
		350						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$8,75
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,45
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	3.00	\$223,50
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	1.00	\$31,20
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		\$20,40
				VVV4.0E2	0220	MLSXA		
	ML High Density Support			XXX1053	0338	IVILONA		\$
	ML High Density Support Supplies (\$300 per ELD Teacher)			XXX1053 XXX1124		MLSXA		\$ \$90

			TOTAL ADD-O	NS	\$2,050,433
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.50	\$40,750
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	1.00	\$88,700
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$1,620
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	1.00	\$29,800
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		400,000
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	GOLDSMITH ELEMENTARY				Location #	061
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	47.5				
	, ,	75.8				<u> </u>
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$47,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/					\$75,800
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent			0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500		0.00	\$0 \$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Investment Tra	acking System <sup>1</sup>	\$123,300
					0.	,,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00				
	<u> </u>	0.00				
4450	Clasroom Teacher 3 Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX1118 011022 VSNXA	0.00	ŚO
4430			\$74,500	AMILIO OTIOZZ VSIKA	0.00	γo
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VIII.		40
	AlS/Choice Zone Certified Stipend AlS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011222 VSNXA XXX1918 011392 VSNXA		\$0 \$0
	Als/Choice Zone - Certified PD (5 extra Days)  Als/Choice Zone - Classified PD (5 extra Days)			XXX1918 013395 VSNXA		\$0 \$0
						**
	BOARD PAID ACADEMIC SUPPORT		405.000	WW4222 044046 2224		400.000
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 011022 130* XXX1960 011022 900XA	0.00	\$0
4432	Elementary Orchestra, District Managed		\$74,500 \$74,500	XXX1960 011022 900XA XXX1962 011022 900XA	0.20 0.13	\$14,900
4433	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1922 011022 900XA	0.00	\$9,685 \$0
4463 8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 011022 900XA XXX1922 013044 900XA	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	١	\$81,900	XXX1203 011022 300XA XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	'	\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	<u>-)</u>	\$27,700	XXX1118 013028 MGTXA	0.00	<b>\$0</b>
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	511				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$12,775
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL			XXX1977 011392 900XA		644.000
	Other Certified Extended Time-Principal (Bd Pd 20 days)			AAA1977 011392 900AA		\$11,900
4200	COUNSELING Counselor Flomenton School (Joh Class 4300)		¢02.000	VVV1021 011024 000VA	1.00	ć02.000
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bu Pu 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH CERVICES					
8118	HEALTH SERVICES  Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.50	\$20,450
0110	Nuise (as assigned by Health Services)		\$40,500	XXX1314 013098 900XA	0.30	320,430
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	6.00	\$447,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	3.00	\$93,600
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$38,000
	ML High Density Support			XXX1053 0338 MLSXA		\$7,000
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$1,800
	EXCEPTIONAL CHILD EDUCATION					
	The state of the control of the state of the					

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 011037 9	900XA 1.	00 \$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 9	900XA 337*	
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 9	900XA 337* 2.	00 \$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 9	900XA 337* 4.	00 \$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 9	900XA 337* 0.	00 \$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 9	900XA 337* 1.	00 \$74,500
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 9	900XA 337* 5.	00 \$149,000
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 9	900XA	\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 9	900XA 337* 0.	00 \$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 9	900XA 337* 0.	00 \$0
4135	Psychologist	\$103,300	XXXX736 011025 9	900XA 337* 1.	00 \$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 9	900XA 337* 1.	00 \$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 9	900XA 337* 0.	00 \$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 9	900XA 337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013044	TRPXA 0.	00 \$0
	Mentor - Stipends		<b>XXX1164</b> 011222	TRPXA	\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 9	900XA 1.	00 \$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 9	900XA 0.	00 \$0
8592	Custodian	\$48,500	XXX1087 013061 9	900XA 2.	00 \$97,000
			7	TOTAL ADD-ONS	\$2,152,578

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	GREATHOUSE/SHRYOCK TRAD				Location #	013
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS		<u> </u>			
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	16.2				
	Students of Color % (KDE)	60				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$16,200
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/					\$60,000
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivalent			0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500		0.00	\$0
	Equity Funds from applicable hold harmless					\$0
	Total Equity Funds in Investment Tracking System			investment ii	racking System <sup>1</sup>	\$76,200
	CHOICE ZONE REDUCED CLASS SIZE 20:1					
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0 \$0
	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 011392 VSNXA XXX1918 013195 VSNXA		\$0 \$0
				XXX1310 013133 V3NXX		γu
4740	BOARD PAID ACADEMIC SUPPORT		¢00 000	VVV1220 011016 000VA	1.00	ć0C 000
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA XXX2011 011022 130*	1.00	\$86,800
4525 4432	Gifted & Talented Teacher- District Managed Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA	0.00 0.17	\$0 \$12,665
4432	Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962 011022 900XA	0.20	\$12,003 \$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$14,500
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1227 011037 MGTXA	0.00	, \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	175				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$4,375
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
			, , , , , , ,			7,
0470	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		¢71 COO	XXX1208 013091 125X		
8179 8251	Coordinator- FRC		\$71,600 \$71,600	XXX1208 013091 125X XXX1208 013091 125X	0.16	\$11,456
0231	Cool diliator - Tric		\$71,000	XXX1200 013031 123X	0.10	311,430
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$6,900
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION					

			TOTAL ADD-0	ONS	\$1,111,688
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA   337*	0.80	\$65,200
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 0610 <b>900XA</b>		\$1,620
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	0.00	<b>\$</b> 0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*		\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	2.00	403,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	GREENWOOD ELEMENTARY				Location #	014
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS		<u> </u>			
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	45.9				
	Students of Color % (KDE)	54.5				<u> </u>
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$45,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/					\$54,500
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent			0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500		0.00	\$0 \$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Investment Tra	acking System <sup>1</sup>	\$100,400
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$280,000
	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 011392 VSNXA XXX1918 013195 VSNXA		\$0 \$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.25	\$18,625
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.17	\$12,665
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program	`	\$74,500	XXX1263 011022 900XA	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0 \$0
4455 8206	Magnet-Teacher (Allocated by Office of School Choice)  Magnet-Instructional Assist (Allocated by Office of School Choice	o)	\$74,500 \$27,700	XXX1263 011022 MGTXA XXX1118 013028 MGTXA	0.00 0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	=)	\$91,200	XXX1118 013028 MGTXA XXX1981 013091 MGTXA	0.00	\$0 \$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	385				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$9,625
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					<b>4</b> ,555
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
4465	MULTILINGUAL LEARNERS		¢74.500	VVV1124 011022 000V2	4.00	674 500
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	1.00	\$74,500 \$21,200
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		\$31,200	XXX1124 013044 900XA	1.00	\$31,200 \$7,550
	• •			XXX1124 MLSXA XXX1053 0338 MLSXA		\$7,550 \$0
	ML High Density Support Supplies (\$300 per ELD Teacher)			XXX1053 0338 MLSXA XXX1124 0610 MLSXA		\$0 \$300
				AUGULTA OUTO WILDAM		<b>3300</b>
	EXCEPTIONAL CHILD EDUCATION					

			TOTA	AL ADD-ONS	\$1,543,833
8592	Custodian	\$48,500	XXX1087 013061 900X	A 2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900X		\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900X	A 1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPX	Ά	\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPX		\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900X	A 337*	\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900X	A 337* 0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900X	A 337* 1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900X	A 337* 1.00	\$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900X	A 337* 0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900X	A 337* 0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900X	A	\$1,890
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900X	A 337* 0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900X	•	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900X	•	\$200,750
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900X	•	\$260,750
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900X	•	\$0
4663	ECE Teacher - Autism	\$74,500 \$74,500	XXXX123 011037 300X XXXX121 011022 900X		303,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900X	A 1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	GUTERMUTH ELEMENTARY				Location #	115
Job Class			Avg Salary	ORG OBJECT PROJECT	T # Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	52.9				
	· ·	81.9				<u> </u>
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$79,350
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/					\$122,850
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent			1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500		1.00	\$35,500
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Investment <sup>1</sup>	Tracking System <sup>1</sup>	\$0 \$319,600
	CHOICE ZONE REDUCED CLASS SIZE 20:1					
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX1118 011022 VSNXA	0.00	\$0
			4,			**
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011222 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.34	\$25,330
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.00	\$0
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	363				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$9,075
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL			WW.4077 044202 000V		4
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING		¢02.000	VVV4024 044024 000V4	4.00	ć02.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
			4: =,===			7,
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	1.00	\$40,900
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	4.00	\$298,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$21,450
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$1,200
	EXCEPTIONAL CHILD EDUCATION					
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$2,032,183

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	HARTSTERN ELEMENTARY				Location #	121
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	• •	43.5				
	· ·	78.1				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$43,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000		0.00	\$78,100
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaieni			0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$35,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$121,600
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA XXX1918 013195 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1919 013193 VSNXA		<b>3</b> 0
4742	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	¢06 000
4743 4525	Gifted & Talented Teacher- District Managed		\$86,800	XXX2011 011022 130*	0.00	\$86,800 \$0
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA	0.11	\$8,195
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.13	\$9,685
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	, \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet-Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet-Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	435		WW4707 0675 000V		4
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$10,875
	Activity Sponsor Stipend- Quick Recall, Robotics School Technology Coordinator Stipend			XXX1727 011222 900XA XXX1913 011222 900XA		\$2,562 \$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$3,010 \$1,000
	OFFICE OF THE PRINCIPAL			AAAE515 011222 102		71,000
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)		7,	XXX1031 011392 900XA		\$3,400
	MENTAL LICALTU					
8227	MENTAL HEALTH  Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
8227			300, <del>4</del> 00	MAX1033 013002 300AA	1.00	300, <del>4</del> 00
0470	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		ć74 COO	VVV1200 012001 425V		
8179 8251	Coordinator- FRC/YSC Coordinator- FRC		\$71,600 \$71,600	XXX1208 013091 125X XXX1208 013091 125X	0.16	\$11,456
0231	Cool amator- The		\$71,000	AAA1200 013031 123A	0.10	311,430
	HEALTH SERVICES		ć 40 000	VVV4244 042000 000V4		40
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	5.00	\$372,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	2.00	\$62,400
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$28,550
	ML High Density Support			XXX1053 0338 MLSXA		\$7,000
	Supplies (\$300 per ELD Teacher)			<b>XXX1124</b> 0610 <b>MLSXA</b>		\$1,500
	EXCEPTIONAL CHILD EDUCATION					

			TOTAL ADD-O	NS	\$1,827,303
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,970
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	2.00	\$59,600
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.30	\$22,350
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.50	\$409,750
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	1.00	405,500
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	HAWTHORNE ELEMENTARY	•		·	- 1-		Location #	048
Job Class			Avg Salary	ORG (	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	27.7						
	Students of Color % (KDE)	55.3						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$27,700
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/							\$55,300
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivalent					0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500				0.00	\$0 \$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$83,000
						coment ma	cking system	703,000
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
	Classroom Teacher Using 20:1 ratio	0.00						
4450	Clasroom Teacher 3 Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX111	<b>.8</b> 011022	VSNXA	0.00	\$0
4430			\$74,500	700111	011022	VJIVA	0.00	ŞÜ
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			200404				40
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)				<b>8</b> 011222 <b>8</b> 011392			\$0 \$0
	Als/Choice Zone - Classified PD (5 extra Days)				<b>B</b> 013195			\$0 \$0
								•
4742	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		\$86.800	XXX1220	011016	00004	1.00	¢oc onn
4743 4525	Gifted & Talented Teacher- District Managed		\$86,800	XXX2011			1.00 0.00	\$86,800 \$0
4525	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960			0.20	\$14,900
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.11	\$8,195
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			1.00	\$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			1.00	\$31,200
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1227			0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263	011022	MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028	MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	179						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$4,475
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL LICALTU							
0227	MENTAL HEALTH  Montal Health Bractitioner (10Edays)		¢69.400	XXX1033	กาวกดว	00074	1.00	¢69.400
8227	Mental Health Practitioner (195days)		\$68,400	VVVIOSS	013062	JUUNA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208				
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	1.00	\$40,900
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>		. ,	XXX1124		MLSXA		\$9,400
	ML High Density Support			XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION							
	LACEF HOMAL CHILD EDUCATION							

			TOTAL ADD-0	ONS	\$1,533,358
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA   337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,160
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.30	\$22,350
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	2.00	403,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Students of Color % (KDE)  Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security  Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher J Additional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher - District Managed Elementary Band - District Managed	<b>51.6</b> <b>82.2</b> )	\$81,900 \$35,500 \$74,500	XXX1118 ( XXX1918 ( XXX1918 (	Investment Tra	1.00 1.00 2.00	\$77,400 \$123,300 \$81,900 \$35,500 \$0 \$318,100
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	SECTION 7: RACIAL EQUITY FUNDS  JCPS Racial Equity Needs Index Students of Color % (KDE)  Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security  Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher Jusing 20:1 ratio Clasroom Teacher Using 20:1 ratio Clasroom Teacher Using 20:1 ratio Clasroom Teacher Using 20:1 ratio Clasroom Teacher Jusing 20:1 ratio	82.2 ) CZ) uivalent 0.00	\$35,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>	1.00	\$123,300 \$81,900 \$35,500 \$0 <b>\$318,100</b>
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	JCPS Racial Equity Needs Index Students of Color % (KDE)  Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1 Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher Jising 20:1 ratio Clasroom Teacher Additional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed	82.2 ) CZ) uivalent 0.00	\$35,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>	1.00	\$123,300 \$81,900 \$35,500 \$0 <b>\$318,100</b>
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Students of Color % (KDE)  Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1 Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher Jusing 20:5 ratio Clasroom Teacher Jusing 20:5 extra Days) AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT Academic Instructional Coach Gifted & Talented Teacher - District Managed Elementary Band - District Managed	82.2 ) CZ) uivalent 0.00	\$35,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>	1.00	\$123,300 \$81,900 \$35,500 \$0 <b>\$318,100</b>
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ) Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security  Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher J Additional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed	) CZ) uivalent 0.00	\$35,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>	1.00	\$123,300 \$81,900 \$35,500 \$0 <b>\$318,100</b>
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security Equity Funds from AIS/Choice Zone In-School Security Tequity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher Jadditional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)  AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed	CZ) uivalent  0.00	\$35,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>	1.00	\$123,300 \$81,900 \$35,500 \$0 <b>\$318,100</b>
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher Jadditional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed	0.00	\$35,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>	1.00	\$81,900 \$35,500 \$0 \$318,100
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup> Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher Jising 20:1 ratio Cla	0.00	\$35,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>	1.00	\$35,500 \$0 <b>\$318,10</b> 0
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio  Classroom Teacher Using 20:1 ratio  Clasroom Teacher 3 Additional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend  AIS/Choice Zone - Certified PD (5 extra Days)  AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach  Gifted & Talented Teacher- District Managed  Elementary Band- District Managed			XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>	cking System <sup>1</sup>	\$318,100
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Total Equity Funds in Investment Tracking System  CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Classroom Teacher Journal Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed		\$74,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>		\$318,100
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher 3 Additional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend  AIS/Choice Zone - Certified PD (5 extra Days)  AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach  Gifted & Talented Teacher- District Managed  Elementary Band- District Managed		\$74,500	XXX1918 (	011022 <b>VSNXA</b> 011222 <b>VSNXA</b>		
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Clasroom Teacher Jadditional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed		\$74,500	XXX1918 (	011222 <b>VSNXA</b>	0.00	\$(
4743 4525 4433 4463 8166 4455 4740 4455 8206 8498 8049	Classroom Teacher Using 20:1 ratio Clasroom Teacher 3 Additional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed		\$74,500	XXX1918 (	011222 <b>VSNXA</b>	0.00	Şi
4743 4525 4433 4463 8166 4455 4740 4455 8206 8498 8049	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend  AIS/Choice Zone - Certified PD (5 extra Days)  AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach  Gifted & Talented Teacher- District Managed  Elementary Band- District Managed		\$74,500	XXX1918 (	011222 <b>VSNXA</b>	0.00	\$1
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher - District Managed Elementary Band - District Managed			XXX1918 (			
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher - District Managed Elementary Band - District Managed			XXX1918 (			
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed						\$(
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach  Gifted & Talented Teacher- District Managed  Elementary Band- District Managed			XXX1918 (	011392 <b>VSNXA</b>		\$
4743 4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Academic Instructional Coach Gifted & Talented Teacher- District Managed Elementary Band- District Managed				013195 <b>VSNXA</b>		\$
4525 4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Gifted & Talented Teacher- District Managed Elementary Band- District Managed		¢06.000	VVV4.220 04	1016 0004	4.00	405.00
4432 4433 4463 8166 4455 4740 4455 8206 8498 8049	Elementary Band- District Managed		\$86,800		1016 <b>900XA</b>	1.00	\$86,80
4433 4463 8166 4455 4740 4455 8206 8498 8049			\$74,500 \$74,500	XXX2011 01	11022 <b>130</b> ** 11022 <b>900XA</b>	0.00 0.00	\$i \$i
4463 8166 4455 4740 4455 8206 8498 8049			\$74,500 \$74,500		11022 <b>900XA</b>	0.23	بر \$17,13
8166 4455 4740 4455 8206 8498 8049	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500		1022 <b>900XA</b>	0.00	\$17,13
4455 4740 4455 8206 8498 8049	Elementary World Language BAI III- District Managed		\$31,200		13044 <b>900XA</b>	0.00	\$
4740 4455 8206 8498 8049	Teacher - Compassionate Schools Program		\$74,500		1022 <b>900XA</b>	0.00	\$
4455 8206 8498 8049	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		1037 <b>MGTXA</b>	0.00	\$
8206 8498 8049	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	<b>XXX1263</b> 01	1022 <b>MGTXA</b>	0.00	\$
8049	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	<b>XXX1118</b> 01	3028 <b>MGTXA</b>	0.00	\$
	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	<b>XXX1981</b> 01	3091 <b>MGTXA</b>	0.00	\$
9	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	<b>XXX1118</b> 01	13044 <b>SUBXX</b>	1.00	\$36,000
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	395					
	Student Activity Fees (Fee Waiver)				0675 <b>900XA</b>		\$9,87
	Activity Sponsor Stipend- Quick Recall, Robotics				1222 <b>900XA</b>		\$2,56
	School Technology Coordinator Stipend				1222 <b>900XA</b>		\$3,01
	Student Technology Leadership Program Coordinator Stipend			<b>XXX2913</b> 01	.1222 <b>162*</b>		\$1,00
(	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			<b>YYY1077</b> 01	1392 <b>900XA</b>		\$11,90
				XXX1377 01	11332 <b>300AA</b>		311,50
	COUNSELING  Counselor Flomentary School (Joh Class 4390)		\$92,900	<b>YYY1021</b> 01	1024 <b>900XA</b>	1.00	\$92,90
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		392,900		11392 <b>900XA</b>	1.00	\$3,40
	Counselor-Certified Extended Time (bur a 7 days)			XXX1031 01	11332 <b>300AA</b>		75,40
ı	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	<b>XXX1033</b> 01	13082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 01			
8251	Coordinator- FRC		\$71,600	<b>XXX1208</b> 01	.3091 <b>125X</b>	0.16	\$11,450
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	<b>XXX1314</b> 01	13098 <b>900XA</b>	1.00	\$40,900
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500		1022 <b>900XA</b>	4.00	\$298,00
			\$31,200		13044 <b>900XA</b>	2.00	\$62,40
	Bilingual Associate Instructor I/II/III (8186 8150 8166)			XXX1124	MLSXA		\$27,20
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>				0338 MLSXA		\$( \$1.200
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup> ML High Density Support			AAA1124	0610 MLSXA		\$1,200
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>						

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 (	011022 <b>900XA 337*</b>		
4664	ECE Teacher- MSD	\$74,500	XXXX121 (	011022 <b>900XA 337*</b>	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 (	011022 <b>900XA 337*</b>	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 (	011022 <b>900XA 337*</b>	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 0	011022 <b>900XA 337*</b>	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 (	013028 <b>900XA 337*</b>	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 <b>900XA</b>		\$1,620
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 (	013084 <b>900XA 337*</b>	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 (	013044 <b>900XA 337*</b>	0.00	\$0
4135	Psychologist	\$103,300	XXXX736	011025 <b>900XA 337*</b>	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043	013018 <b>900XA 337*</b>	1.40	\$114,100
8272	Interpreter- Job Classes	\$45,900	XXXX121 (	013084 <b>900XA 337*</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 (	013084 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 (	013044 <b>TRPXA</b>	0.00	\$0
	Mentor - Stipends		XXX1164 (	011222 <b>TRPXA</b>		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087	013060 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087	013061 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	XXX1087	013061 <b>900XA</b>	4.00	\$194,000
				TOTAL ADD-ON	NS	\$1,772,558

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	HITE ELEMENTARY						Location #	095
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	• •	2.4						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$22,400
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ	Z)						\$35,700
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equiv		\$81,900				0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500				0.00	\$0
	Equity Funds from applicable hold harmless							\$0
	Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$58,100
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	.00						
4450	Classroom Teacher Using 20:1 ratio  Clasroom Teacher   Additional Allocation For Reduced Class Size	.00	\$74,500	XXX11	<b>18</b> 011022	! VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS		41.7222					,,,
	AIS/Choice Zone Certified Stipend			XXX191	<b>8</b> 011222	VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)				. <b>8</b> 011392			\$0 \$0
	BOARD PAID ACADEMIC SUPPORT							70
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960	011022	900XA	0.20	\$14,900
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962	011022	900XA	0.25	\$18,625
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922	011022	900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922	013044	900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022	900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227	011037	MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)		\$27,700	XXX1118	013028	MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zor	ne	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
	STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch 1	.80						
	Student Activity Fees (Fee Waiver)	.00		XXX1727	0675	900XA		\$4,500
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,562
	School Technology Coordinator Stipend			XXX1913				\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913				\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 XXX1031			1.00	\$92,900 \$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	0.66	\$45,144
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.00	\$0
0110	HEALTH SERVICES  Nurse (as assigned by Health Services)		\$40,900	VVV1214	012009	0000	0.00	ćo
8118	Traise (as assigned by meanin services)		y <del>-1</del> 0,500	XXX1314	013030	JOUAN	0.00	\$0
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		\$7,600
	ML High Density Support			XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION							

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4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 011037 <b>9</b>	900XA 1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>&gt;</b>	XXXX121 011022 9	900XA 337*	
4664	ECE Teacher- MSD	\$74,500 <b>&gt;</b>	XXXX121 011022 9	900XA 337* 1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>&gt;</b>	XXXX121 011022 9	900XA 337* 2.50	\$186,250
4665	Teacher- Hearing Impaired	\$74,500 <b>&gt;</b>	XXXX129 011022 9	900XA 337* 0.00	\$0
4665	Teacher- Vision	\$74,500 <b>&gt;</b>	XXXX048 011022 9	900XA 337* 0.00	\$0
8194	ECE Instructional Assistant	\$29,800 <b>&gt;</b>	(XXX121 013028 9	900XA 337* 3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)	1	XXX1121 0610 9	900XA	\$1,890
8131	Behavior Specialist- BCBA	\$88,700 <b>&gt;</b>	XXXX123 013084 9	900XA 337* 0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 9	900XA 337* 0.00	\$0
4135	Psychologist	\$103,300 <b>&gt;</b>	XXXX736 011025 9	900XA 337* 0.00	\$0
8137	Speech Language Pathologist	\$81,500 <b>&gt;</b>	XXXX043 013018 9	900XA 337* 1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900 <b>&gt;</b>	XXXX121 013084 9	900XA 337* 0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>)</b>	(XXX121 013084 9	900XA 337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	<b>KXX1164</b> 013044 1	TRPXA 0.00	\$0
	Mentor - Stipends	)	<b>KXX1164</b> 011222 1	TRPXA	\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200 <b>&gt;</b>	<b>KXX1087</b> 013060 9	900XA 1.00	\$61,200
8586	Lead Custodian	\$57,400 <b>)</b>	<b>KXX1087</b> 013061 9	900XA 0.00	\$0
8592	Custodian	\$48,500 <b>)</b>	XXX1087 013061 9	900XA 2.00	\$97,000
			1	TOTAL ADD-ONS	\$1,208,881

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Hite ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	INDIAN TRAIL ELEMENTARY					Location #	076
lob Class			Avg Salary	ORG OBJEC	T PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	49.3					
	Students of Color % (KDE)	88.4					672.05
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ						\$73,950
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000			1.00	\$132,600
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivaient				1.00	\$81,90
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500			1.00	\$35,500 \$(
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			In	vestment Tra	cking System <sup>1</sup>	\$323,95
							,,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00					
	Classroom Teacher Using 20:1 ratio	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	<b>XXX1118</b> 0110	22 VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX1918 0112	22 VSNXA		\$329,000
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 0113			\$63,00
	AIS/Choice Zone - Classified PD (5 extra Days)			<b>XXX1918</b> 0131	95 <b>VSNXA</b>		\$3,90
	BOARD PAID ACADEMIC SUPPORT		405.000	V00/4000 0440	16 000		400.00
4743	Academic Instructional Coach		\$86,800	XXX1220 01103		1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 01102		0.00	\$14.00
4432	Elementary Orchestra, District Managed		\$74,500 \$74,500	XXX1960 01102 XXX1962 01102		0.20 0.20	\$14,90 \$14,90
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1902 01102 XXX1922 01102		0.20	\$14,50 \$
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 01102		0.00	\$
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1322 01304 XXX1263 01102		0.00	\$
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1203 01103 XXX1227 01103		1.00	\$81,90
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 01102		0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 01302		0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981 01309		0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	<b>XXX1118</b> 01304		1.00	\$36,00
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	455					
	Student Activity Fees (Fee Waiver)			XXX1727 067	75 <b>900XA</b>		\$11,37
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 01122	22 <b>900XA</b>		\$2,56
	School Technology Coordinator Stipend			XXX1913 01122	22 <b>900XA</b>		\$3,01
	Student Technology Leadership Program Coordinator Stipend			<b>XXX2913</b> 01122	22 <b>162*</b>		\$1,00
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			<b>XXX1977</b> 01139	92 <b>900XA</b>		\$11,90
	COUNSELING		400.000	100/4004 0440			400.00
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 01102		1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 01139	92 900XA		\$3,40
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 01308	32 <b>900XA</b>	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 01309	91 <b>125X</b>		
8251	Coordinator- FRC		\$71,600	XXX1208 01309	91 <b>125X</b>	0.16	\$11,45
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 01309	98 <b>900XA</b>	1.00	\$40,90
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 01102	22 <b>900XA</b>	4.00	\$298,00
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 01304		2.00	\$62,40
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124	MLSXA		\$31,55
	ML High Density Support				38 MLSXA		\$7,00
	Supplies (\$300 per ELD Teacher)			<b>XXX1124</b> 061	10 MLSXA		\$1,20
	EXCEPTIONAL CHILD EDUCATION						
	EACEF HONAL CHILD EDUCATION						

			TOTAL ADD-OI	NS	\$2,537,223
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 0610 <b>900XA</b>		\$2,970
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	5.00	\$149,000
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.50	\$260,750
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4663	ECE Teacher - Autism	\$74,500 \$74,500	XXXX121 011022 900XA 337*	1.00	303,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	JACOB ELEMENTARY						Location #	325
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		50.7						
	Students of Color % (KDE)	80						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$76,050
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/ Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ		¢81.000				1.00	\$120,000 \$81,900
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaieiit	\$81,900 \$35,500				1.00	\$35,500
	Equity Funds from applicable hold harmless		<b>333,300</b>				1.00	\$33,300 \$0
,	Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$313,450
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
		0.00						
	5	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX19	<b>18</b> 011222	VSNXA		\$169,500
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>18</b> 011392			\$69,000
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	<b>18</b> 013195	VSNXA		\$4,600
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.00	\$0
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960			0.00	\$0 \$8.10E
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1962 XXX1922			0.11 0.00	\$8,195 \$0
8166	Elementary World Language BAI III- District Managed		\$74,300	XXX1922			0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227			0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	<u>e</u> )	\$27,700	XXX1118	013028	MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	419						
	Student Activity Fees (Fee Waiver)			XXX1727		900XA		\$10,475
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,562
	School Technology Coordinator Stipend			XXX1913				\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	4χ00		\$11,900
	COUNSELING							¥==,555
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,900
.550	Counselor- Certified Extended Time (Bd Pd 7 days)		ψ32,300	XXX1031				\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208			0.16	\$11,456
			. ,					
	HEALTH SERVICES		¢ 40 000	100/4044	042000	00014	4.00	440.000
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	1.00	\$40,900
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112		MLSXA		\$19,200
	ML High Density Support			XXX1053		MLSXA		\$0 \$000
	Supplies (\$300 per ELD Teacher)			XXX1124	0010	MLSXA		\$900
	EXCEPTIONAL CHILD EDUCATION							

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4745	ECE Implementation Coach (195 Days)	\$85,900 <b>XX</b>	<b>X1123</b> 011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>XX</b>	<b>XX121</b> 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>XX</b>	<b>XX121</b> 011022	900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>XX</b>	<b>XX121</b> 011022	900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500 <b>XX</b>	<b>XX129</b> 011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>XX</b>	<b>XX048</b> 011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800 <b>XX</b>	<b>XX121</b> 013028	900XA 337*	2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)	ХХ	XX1121 0610	900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700 <b>XX</b>	<b>XX123</b> 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300 <b>XX</b>	<b>XX048</b> 013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300 XX	<b>XX736</b> 011025	900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500 <b>XX</b>	<b>XX043</b> 013018	900XA 337*	0.80	\$65,200
8272	Interpreter- Job Classes	\$45,900 <b>XX</b>	<b>XX121</b> 013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>XX</b>	<b>XX121</b> 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400 XX	<b>X1164</b> 013044	TRPXA	0.00	\$0
	Mentor - Stipends	XX	<b>X1164</b> 011222	TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200 XX	<b>X1087</b> 013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400 <b>XX</b>	<b>X1087</b> 013061	900XA	0.00	\$0
8592	Custodian	\$48,500 <b>XX</b>	<b>X1087</b> 013061	900XA	3.00	\$145,500
				TOTAL ADD-ONS	;	\$2,104,248

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Jacob ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	JEFFERSONTOWN ELEM				Location #	166
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	,				
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	41.9				
	Students of Color % (KDE)	61.4				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$41,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/					\$61,400
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivaient			0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500		0.00	\$0 \$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$103,300
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			MANAGE 044000		40
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011222 VSNXA XXX1918 011392 VSNXA		\$0 \$0
	AlS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0 \$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.11	\$8,195
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.13	\$9,685
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	1.00	\$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program  Magnet Resource Teacher (Allegated by Office of School Chaice)	١	\$74,500	XXX1263 011022 900XA XXX1227 011037 MGTXA	0.00 0.00	\$0 \$0
4740 4455	Magnet- Resource Teacher (Allocated by Office of School Choice Magnet- Teacher (Allocated by Office of School Choice)	)	\$81,900 \$74,500	XXX1263 011022 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$74,300	XXX1203 011022 MGTXA XXX1118 013028 MGTXA	0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	<b>-</b> /	\$91,200	XXX1981 013091 MGTXA	0.00	\$0 \$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	490				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$12,250
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	2.00	\$185,800
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$6,800
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
4465	MULTILINGUAL LEARNERS  Fordish Language Development (FLD) Teacher, Flomentary		¢74 E00	YYY112/ 011022 000V4	4.00	\$200.000
4465	English Language Development (ELD) Teacher- Elementary  Bilingual Associate Instructor I/II/III (8186) 815018166)		\$74,500 \$31,200	XXX1124 011022 900XA XXX1124 013044 900XA	4.00 1.00	\$298,000 \$31,200
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		\$31,200	XXX1124 013044 900XA XXX1124 MLSXA	1.00	\$31,200 \$24,050
	ML High Density Support			XXX1053 0338 MLSXA		\$24,030 \$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$1,200
	EXCEPTIONAL CHILD EDUCATION					, -,-30
	EACEF HONAL CHILD EDUCATION					

			TOTAL ADD-O	NS	\$2,003,248
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.20	\$97,800
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	, -,	XXX1121 0610 900XA		\$3,240
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500 \$74,500	XXXX121 011022 900XA 337*	0.00	\$258,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500 \$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4664	ECE Teacher - Addisin	\$74,500 \$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4663	ECE Teacher - Autism	\$74,500 \$74,500	XXXX123 011037 900XA XXXX121 011022 900XA 337*	1.00	\$65,500
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	JOHNSONTOWN RD ELEM				Lo	cation #	106
Job Class			Avg Salary	ORG OBJECT PRO	DJECT # P	ositions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	48.5					
	Students of Color % (KDE)	54.8					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ						\$48,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/						\$54,800
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent				0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup> Equity Funds from applicable hold harmless		\$35,500			0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investm	ent Tracking S	ystem <sup>1</sup>	\$103,300
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
	Classroom Teacher Using 20:1 ratio	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNX	KA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			WW.4040 044000			40
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011222 VSNX XXX1918 011392 VSNX			\$0 \$0
	AlS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNX			\$0 \$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900	XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130		0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900		0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900		0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900		0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900		0.00	\$0 \$0
4455 4740	Teacher - Compassionate Schools Program  Magnet- Resource Teacher (Allocated by Office of School Choice)	١	\$74,500 \$81,900	XXX1263 011022 900 XXX1227 011037 MG		0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1227 011037 MG XXX1263 011022 MG		0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	۵)	\$27,700	XXX1118 013028 MG		0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981 013091 MG		0.00	\$0 \$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUE		0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	314					
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900			\$7,850
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900			\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900			\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162	Ť		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900	XA		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900	XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900	XA		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900	XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125			
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125	X	0.00	\$0
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900	XA	0.50	\$20,450
	MULTILINGUAL LEARNERS		ć74 F00	VVV1124 011022 000	v.a	1.00	674 500
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900		1.00	\$74,500 \$21,200
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		\$31,200	XXX1124 013044 900 XXX1124 MLS		1.00	\$31,200 \$5,600
	ML High Density Support			XXX1124 MLS XXX1053 0338 MLS			\$5,600 \$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLS			ەد \$300
				SOLO WILL			7300
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022	900XA 337*	3.50	\$260,750
4665	Teacher- Hearing Impaired	\$74,500	<b>XXXX129</b> 011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028	900XA 337*	1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)	:	<b>XXX1121</b> 0610	900XA		\$1,890
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025	900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018	900XA 337*	0.50	\$40,750
8272	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013044	TRPXA	0.00	\$0
	Mentor - Stipends	3	<b>XXX1164</b> 011222	2 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	<b>XXX1087</b> 013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	<b>XXX1087</b> 013061	900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061	900XA	2.00	\$97,000
				TOTAL ADD-ON	IS	\$1,112,812

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	KENNEDY ALEX R ELEMENTARY				Location #	175
Job Class	_		Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	'-				
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	• •	41.4				
		59.5				¢41.400
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$41,400 \$59,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0 Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ		\$81,900		0.00	\$39,500 \$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	aivaiciit	\$35,500		0.00	\$0
	Equity Funds from applicable hold harmless		\$35,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$100,900
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
		0.00				
	Ğ	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX1118 011022 VSNXA	0.00	\$0
			41.7555			**
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.34	\$25,330
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.00	\$0
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.38	\$28,310
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet-Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	267				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$6,675
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	EAMILY DESCRIBE CENTED / VOLTH CEDVICE CENTED					
8179	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X XXX1208 013091 125X	0.00	\$0
0231	coordinator The		771,000	70001 125X	0.00	γU
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$12,900
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$900
	EVCEDTIONAL CHILD EDUCATION					
	EXCEPTIONAL CHILD EDUCATION					

			TOTAL ADD-O	NS	\$1,458,547
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	. ,	<b>XXX1121</b> 0610 <b>900XA</b>		\$2,160
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	1.00	\$29,800
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$250,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4663	ECE Teacher - Autism	\$74,500 \$74,500	XXXX121 011022 900XA 337*	1.00	<b>403,300</b>
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	KENNEDY J F ELEMENTARY				Location #	720
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	• •	48.7				
		94.8				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$73,050
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0		¢04.000		1.00	\$142,200
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient			1.00	\$81,900 \$35,500
	Equity Funds from AIS/Choice Zone In-School Security  Equity Funds from applicable hold harmless		\$35,500		1.00	\$35,500 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$332,650
						, ,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	17.00				
		20.40				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	-00	\$74,500	XXX1118 011022 VSNXA	3.40	\$253,300
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AlS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$299,000
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$49,000
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$1,000
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.00	\$0
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.17	\$12,665
4463	Elementary World Languague Teacher- District Managed		\$74,500 \$31,300	XXX1922 011022 900XA XXX1922 013044 900XA	0.00	\$0 \$0
8166 4455	Elementary World Language BAI III- District Managed Teacher - Compassionate Schools Program		\$31,200 \$74,500	XXX1263 011022 900XA	0.00 0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1203 011022 300XA XXX1227 011037 MGTXA	0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	<u>a)</u>	\$27,700	XXX1118 013028 MGTXA	0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	<b>XXX1118</b> 013044 <b>SUBXX</b>	1.00	\$36,000
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	413				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$10,325
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING		400.000	VVV/4004 044004 000V		400.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$10,600
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			<b>XXX1124</b> 0610 <b>MLSXA</b>		\$600
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022	900XA 337*	6.50	\$484,250
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028	900XA 337*	3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 0610	900XA		\$3,510
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025	900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018	900XA 337*	0.85	\$69,275
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044	TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222	TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061	900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061	900XA	2.00	\$97,000
				TOTAL ADD-ONS	<b>i</b>	\$2,357,303

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	KENWOOD ELEMENTARY						Location #	059
ob Class			Avg Salary	ORG (	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		44.5						
		60.9						644.500
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$44,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000				0.00	\$60,900
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	ulvalent	\$81,900				0.00	\$(
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500				0.00	\$( \$(
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$105,400
								,,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>8</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	<b>B</b> 011222	VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>8</b> 011392			\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	<b>8</b> 013195	VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT		¢05 000	VVV4.220	011016	00014	4.00	<b>.</b>
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 XXX1960			0.00 0.24	\$0 \$17,880
4432 4433	Elementary Band- District Managed Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962			0.23	\$17,000
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1902			0.00	\$17,13.
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$(
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	1	\$81,900	XXX1227			0.00	\$(
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$(
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118			0.00	\$(
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200	XXX1981			0.00	\$(
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	0.00	\$(
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	448						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$11,200
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL			V0/4077	044202			*** ***
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING		400.000	100/4004	044024			400.00
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
	English Language Davidenment (FLD) Teacher Florestoni		\$74,500	XXX1124			5.00	\$372,500
4465	English Language Development (ELD) Teacher- Elementary		¢21 200	XXX1124	013044	900XA	2.00	\$62,400
4465	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200					
4465	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		<b>\$31,200</b>	XXX1124		MLSXA		\$26,150
4465	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup> ML High Density Support		331,200	XXX1124 XXX1053	0338	MLSXA MLSXA		\$26,150 \$0
4465	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		<b>\$31,200</b>	XXX1124	0338	MLSXA		\$26,150 \$0 \$1,500

4745	ECE Implementation Coach (195 Days)	\$85,900 <b>X</b>	<b>XX1123</b> 011037	900XA 1.	00 \$85,900
4663	ECE Teacher - Autism	\$74,500 <b>X</b>	<b>XXX121</b> 011022	900XA 337*	
4664	ECE Teacher- MSD	\$74,500 <b>X</b>	<b>XXX121</b> 011022	900XA 337* 0.	00 \$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>X</b>	<b>XXX121</b> 011022	900XA 337* 4.	50 \$335,250
4665	Teacher- Hearing Impaired	\$74,500 <b>X</b>	<b>XXX129</b> 011022	900XA 337* 0.	00 \$0
4665	Teacher- Vision	\$74,500 <b>X</b>	<b>XXX048</b> 011022	900XA 337* 0.	00 \$0
8194	ECE Instructional Assistant	\$29,800 <b>X</b>	<b>XXX121</b> 013028	900XA 337* 1.	00 \$29,800
	General Supplies (\$540 per ECE Teacher)	х	XXX1121 0610	900XA	\$2,430
8131	Behavior Specialist- BCBA	\$88,700 <b>X</b>	<b>XXX123</b> 013084	900XA 337* 0.	00 \$0
8132	Orientation & Mobility Support	\$85,300 X	<b>XXX048</b> 013044	900XA 337* 0.	00 \$0
4135	Psychologist	\$103,300 X	<b>XXX736</b> 011025	900XA 337* 0.	00 \$0
8137	Speech Language Pathologist	\$81,500 <b>X</b>	<b>XXX043</b> 013018	900XA 337* 1.	00 \$81,500
8272	Interpreter- Job Classes	\$45,900 <b>X</b>	<b>XXX121</b> 013084	900XA 337* 0.	00 \$0
8300	Interpreter- Job Classes	\$45,900 <b>X</b>	<b>XXX121</b> 013084	900XA 337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400 X	<b>XX1164</b> 013044	TRPXA 0.	00 \$0
	Mentor - Stipends	х	<b>XX1164</b> 011222	TRPXA	\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200 <b>X</b>	<b>XX1087</b> 013060	900XA 1.	00 \$61,200
8586	Lead Custodian	\$57,400 <b>X</b>	<b>XX1087</b> 013061	900XA 0.	00 \$0
8592	Custodian	\$48,500 <b>X</b>	<b>XX1087</b> 013061	900XA 2.	00 \$97,000
		_		TOTAL ADD-ONS	\$1,625,923

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	KERRICK ELEMENTARY						Location #	079
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	• *	5.3 3.6						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$67,950
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ	Z)						\$95,400
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equiv	valent					1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				1.00	\$35,500
	Equity Funds from applicable hold harmless						1	\$0
	Total Equity Funds in Investment Tracking System				Inve	stment Tra	cking System <sup>1</sup>	\$280,750
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	.00						
		.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				<b>8</b> 011222			\$266,000
	AIS/Choice Zone - Certified PD (5 extra Days)  AIS/Choice Zone - Classified PD (5 extra Days)				<b>8</b> 011392 <b>8</b> 013195			\$48,000 \$1,100
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960	011022	900XA	0.00	\$0
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962	011022	900XA	0.00	\$0
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922	011022	900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227			0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)		\$27,700	XXX1118			0.00	\$0
8498 8049	Magnet- Coordinator (Allocated by Office of School Choice) Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zon	ne	\$91,200 \$36,000	XXX1981 XXX1118			0.00 1.00	\$0 \$36,000
			,,					4-0,000
	STUDENT ACTIVITIES  Students Qualifying For Free/Reduced Lunch  3	29						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$8,225
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208				
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		\$10,600
	ML High Density Support			XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION							
	EXCEPTIONAL CHILD EDUCATION							

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4745	ECE Implementation Coach (195 Days)	\$85,900 <b>X</b>	<b>XX1123</b> 011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>X</b> X	<b>XXX121</b> 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>X</b> X	<b>XXX121</b> 011022	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>X</b> X	<b>XXX121</b> 011022	900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500 <b>X</b>	<b>XXX129</b> 011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>X</b> 3	<b>XXX048</b> 011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800 <b>X</b>	<b>XXX121</b> 013028	900XA 337*	1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)	x	<b>XX1121</b> 0610	900XA		\$2,160
8131	Behavior Specialist- BCBA	\$88,700 <b>X</b>	<b>XXX123</b> 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300 <b>X</b> X	<b>XXX048</b> 013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300 X	<b>XXX736</b> 011025	900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500 <b>X</b>	<b>XXX043</b> 013018	900XA 337*	0.80	\$65,200
8272	Interpreter- Job Classes	\$45,900 <b>X</b>	<b>XXX121</b> 013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>X</b> X	<b>XXX121</b> 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400 <b>X</b> 3	<b>XX1164</b> 013044	TRPXA	0.00	\$0
	Mentor - Stipends	X	<b>XX1164</b> 011222	TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200 <b>X</b>	<b>XX1087</b> 013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400 <b>X</b> 3	<b>XX1087</b> 013061	900XA	0.00	\$0
8592	Custodian	\$48,500 <b>X</b>	<b>XX1087</b> 013061	900XA	2.00	\$97,000
				TOTAL ADD-ONS		\$1,752,163

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Kerrick ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

FUTURE STATE FUNDS  SECTION 7: RACIAL EQUITY FUNDS  JCPS Racial Equity Needs Index Students of Color % (KDE)  Racial Equity Funds from JCPS Needs In Racial Equity Funds from % Students of Racial Equity Funds from AIS/Choice Zo Equity Funds from AIS/Choice Zone In-5 Equity Funds from applicable hold harm  Total Equity Funds in Investmen  CHOICE ZONE REDUCED CLASS SIZ Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio Classroom Teacher Using 20:1 ratio	dex (times \$1,000; \$1,500 AIS/CZ Color (times \$1,000; \$1,500 AIS/ ne Resource Teacher Funding Eqischool Security <sup>1</sup> nless t Tracking System E 20:1 In For Reduced Class Size ENTIVE STIPENDS Days)	CZ)	\$81,900 \$35,500		Investmen	1.00 1.00 1.00	\$76,950 \$143,700 \$81,900 \$35,500 \$0 \$338,050
SECTION 7: RACIAL EQUITY FUNDS JCPS Racial Equity Needs Index Students of Color % (KDE)  Racial Equity Funds from JCPS Needs In Racial Equity Funds from % Students of Racial Equity Funds from AIS/Choice Zo Equity Funds from AIS/Choice Zone In- Equity Funds from applicable hold harn Total Equity Funds in Investmen  CHOICE ZONE REDUCED CLASS SIZ Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio	dex (times \$1,000; \$1,500 AIS/CZ Color (times \$1,000; \$1,500 AIS/ ne Resource Teacher Funding Eqischool Security <sup>1</sup> nless t Tracking System E 20:1 In For Reduced Class Size ENTIVE STIPENDS Days)	95.8 (2) (CZ) uivalent	\$35,500	XXX111		1.00	\$143,700 \$81,900 \$35,500 \$0
JCPS Racial Equity Needs Index Students of Color % (KDE)  Racial Equity Funds from JCPS Needs In Racial Equity Funds from % Students of Racial Equity Funds from AIS/Choice Zo Equity Funds from AIS/Choice Zone In-Equity Funds from applicable hold harm  Total Equity Funds in Investmen  CHOICE ZONE REDUCED CLASS SIZ Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio	dex (times \$1,000; \$1,500 AIS/CZ Color (times \$1,000; \$1,500 AIS/ ne Resource Teacher Funding Eqischool Security <sup>1</sup> nless t Tracking System E 20:1 In For Reduced Class Size ENTIVE STIPENDS Days)	95.8 (2) (CZ) uivalent	\$35,500	XXX111		1.00	\$143,700 \$81,900 \$35,500 \$0
Racial Equity Funds from % Students of Racial Equity Funds from AIS/Choice Zo Equity Funds from AIS/Choice Zone In- Equity Funds from applicable hold harn Total Equity Funds in Investmen CHOICE ZONE REDUCED CLASS SIZ Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio	Color (times \$1,000; \$1,500 AIS/ ne Resource Teacher Funding Eqi School Security <sup>1</sup> nless <b>t Tracking System E 20:1</b> In For Reduced Class Size <b>ENTIVE STIPENDS</b> Days)	CZ) uivalent	\$35,500	XXX111		1.00	\$143,700 \$81,900 \$35,500 \$0
Racial Equity Funds from AIS/Choice Zo Equity Funds from AIS/Choice Zone In- Equity Funds from applicable hold harn Total Equity Funds in Investmen CHOICE ZONE REDUCED CLASS SIZ Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio	ne Resource Teacher Funding Equations Security 1 Inless  t Tracking System  E 20:1 In For Reduced Class Size ENTIVE STIPENDS  Days)	uivalent	\$35,500	XXX111		1.00	\$81,900 \$35,500 \$0
Equity Funds from AIS/Choice Zone In- Equity Funds from applicable hold harm Total Equity Funds in Investmen CHOICE ZONE REDUCED CLASS SIZ Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio	school Security <sup>1</sup> nless  t Tracking System  E 20:1  In For Reduced Class Size  ENTIVE STIPENDS  Days)	12.50	\$35,500	XXX111		1.00	\$35,500 \$0
Equity Funds from applicable hold harm Total Equity Funds in Investmen CHOICE ZONE REDUCED CLASS SIZ Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio	nless t Tracking System E 20:1 In For Reduced Class Size ENTIVE STIPENDS Days)			XXX111			\$0
Total Equity Funds in Investmen  CHOICE ZONE REDUCED CLASS SIZ  Classroom Teacher Using 24:1 ratio  Classroom Teacher Using 20:1 ratio	t Tracking System E 20:1 In For Reduced Class Size ENTIVE STIPENDS Days)		\$74,500	XXX111		nt Tracking System <sup>1</sup>	
CHOICE ZONE REDUCED CLASS SIZ  Classroom Teacher Using 24:1 ratio  Classroom Teacher Using 20:1 ratio	E 20:1  In For Reduced Class Size ENTIVE STIPENDS  Days)		\$74,500	XXX111		nt Tracking System	\$338,050
Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio	in For Reduced Class Size ENTIVE STIPENDS Days)		\$74,500	XXX111	9 011022 VENIVA		
Classroom Teacher Using 20:1 ratio	n For Reduced Class Size ENTIVE STIPENDS Days)		\$74,500	XXX111	9 011022 VENVA		
	n For Reduced Class Size ENTIVE STIPENDS Days)	13.95	\$74,500	XXX111	9 011022 VENIVA		
4450 Clasroom Teacher* Additional Allocation	ENTIVE STIPENDS  Days)		\$74,500	XXX111			4.00.00-
	Days)				16 011022 VSNAA	1.45	\$108,025
AIS/CHOICE ZONE EMPLOYEE INCI	• •			VVV101	8 011222 <b>VSNXA</b>		\$279,000
AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra	• •				8 011222 VSNXA 8 011392 VSNXA		\$46,000
Als/Choice Zone - Classified PD (5 extra					8 013195 VSNXA		\$1,300
<b>BOARD PAID ACADEMIC SUPPORT</b>							
4743 Academic Instructional Coach			\$86,800	XXX1220	011016 <b>900X</b>	A 1.00	\$86,800
4525 Gifted & Talented Teacher- District N	Managed		\$74,500		011022 <b>130</b> *	0.00	\$0
4432 Elementary Band- District Managed			\$74,500		011022 <b>900X</b>		\$11,920
4433 Elementary Orchestra- District Mana	=		\$74,500		011022 <b>900</b> X		\$8,195
4463 Elementary World Languague Teach	•		\$74,500		011022 <b>900X</b>		\$0
8166 Elementary World Language BAI III-	=		\$31,200		013044 <b>900X</b>		\$0
4455 Teacher - Compassionate Schools Pr	•	`	\$74,500		011022 <b>900X/</b> 011037 <b>MGT</b>		\$0 \$0
<ul><li>4740 Magnet- Resource Teacher (Allocate</li><li>4455 Magnet- Teacher (Allocated by Offic</li></ul>		,	\$81,900 \$74,500		011037 MGT)		\$0 \$0
8206 Magnet- Instructional Assist (Allocat	•	۵۱	\$74,300		013028 MGT)		\$0 \$0
8498 Magnet- Coordinator (Allocated by C	•	<i>د</i> ر	\$91,200		013091 MGT)		\$0
8049 Permanent Auxiliary Teacher (7hr/12		one	\$36,000		013044 <b>SUBX</b>		\$36,000
STUDENT ACTIVITIES							
Students Qualifying For Free/Reduce	ed Lunch	279					
Student Activity Fees (Fee Waiver)				XXX1727	0675 <b>900X</b>	4	\$6,975
Activity Sponsor Stipend- Quick Reca					011222 <b>900X</b>		\$2,562
School Technology Coordinator Stipe					011222 <b>900X</b> /	A	\$3,010
Student Technology Leadership Prog	ram Coordinator Stipend			XXX2913	011222 <b>162*</b>		\$1,000
OFFICE OF THE PRINCIPAL Other Certified Extended Time-Princ	inal (Pd Pd 20 days)			VVV1077	011392 <b>900</b> X	Λ.	¢11 000
	ipai (Bu Pu 20 uays)			XXXI3//	011392 <b>900</b> A	4	\$11,900
COUNSELING  4390 Counselor- Elementary School (Job C	·lacc 4200)		\$92,900	YYY1021	011024 <b>900</b> X/	A 1.00	\$92,900
Counselor- Certified Extended Time			<b>332,300</b>		011392 <b>900X</b>		\$3,400
MENTAL HEALTH							
8227 Mental Health Practitioner (195days	)		\$68,400	XXX1033	013082 <b>900X</b>	A 1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH S	SERVICE CENTER						
8179 Coordinator- FRC/YSC			\$71,600	XXX1208	013091 <b>125X</b>		
8251 Coordinator- FRC			\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
HEALTH SERVICES							
8118 Nurse (as assigned by Health Service:	5)		\$40,900	XXX1314	013098 <b>900X</b> /	A 0.00	\$0
MULTILINGUAL LEARNERS							
4465 English Language Development (ELD	) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900X</b>	A 1.00	\$74,500
Bilingual Associate Instructor I/II/III	8186 8150 8166)		\$31,200		013044 <b>900X</b>		\$31,200
ML Supplemental Funds ITS <sup>1</sup>				XXX1124			\$4,500
ML High Density Support				XXX1053	0338 MLSX		\$0
Supplies (\$300 per ELD Teacher)				XXX1124	0610 MLSX	А	\$300
EXCEPTIONAL CHILD EDUCATION							

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022	900XA 337*	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028	900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610	900XA		\$1,620
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025	900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018	900XA 337*	0.40	\$32,600
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044	TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 011222	TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061	900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061	900XA	2.00	\$97,000
				TOTAL ADD-ON	S	\$1,729,213

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	KLONDIKE ELEMENTARY					Location #	134
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	,					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	45.3					
	,	74.8					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$45,300
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 Als/C		¢04.000			0.00	\$74,800
	Racial Equity Funds from AlS/Choice Zone Resource Teacher Funding Equ Equity Funds from AlS/Choice Zone In-School Security <sup>1</sup>	ivaient	\$81,900 \$35,500			0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500			0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System				Investment Tra	cking System <sup>1</sup>	\$120,100
							<b>\$120,100</b>
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	5	0.00					
4450	Classroom Teacher Using 20:1 ratio  Clasroom Teacher   Additional Allocation For Reduced Class Size	0.00	¢74 F00	VVV1	110 011033 VCNVA	0.00	\$0
4450	Classoon reacties Additional Allocation For Neduced Class Size		\$74,500	****	118 011022 VSNXA	0.00	ŞU
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)				018 011222 VSNXA 018 011392 VSNXA		\$0 \$0
	Als/Choice Zone - Certified PD (5 extra Days)  Als/Choice Zone - Classified PD (5 extra Days)				018 013195 VSNXA		\$0 \$0
4743	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		\$86,800	YYY1220	011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		. 011010 <b>300</b> AA	0.00	\$80,800
4432	Elementary Band- District Managed		\$74,500		011022 <b>900XA</b>	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500		2 011022 <b>900XA</b>	0.23	\$17,135
4463	Elementary World Languague Teacher- District Managed		\$74,500		2 011022 <b>900XA</b>	1.00	\$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922	013044 <b>900XA</b>	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022 <b>900XA</b>	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227	011037 <b>MGTXA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022 <b>MGTXA</b>	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	)	\$27,700	XXX1118	013028 <b>MGTXA</b>	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200		. 013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	3 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	376					
	Student Activity Fees (Fee Waiver)			XXX1727			\$9,400
	Activity Sponsor Stipend- Quick Recall, Robotics				011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900		<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	1 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600	XXX1208	013091 <b>125X</b>	0.00	\$0
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	YYY121/	013098 <b>900XA</b>	0.00	\$0
8118	Nuise (as assigned by freatti services)		340,300	XXX1314	013038 <b>300</b> AA	0.00	ÇÜ
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500		011022 <b>900XA</b>	4.00	\$298,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$21,550
	ML High Density Support			XXX1053			\$0 \$1.300
	Supplies (\$300 per ELD Teacher)			XXX1124	1 0610 MLSXA		\$1,200
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900 <b>XX</b> X	<b>1123</b> 01103	7 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>XXX</b>	<b>X121</b> 01102	2 900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>XX</b> X	<b>X121</b> 01102	2 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>XX</b> X	<b>X121</b> 01102	2 900XA 337*	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500 <b>XX</b> >	<b>X129</b> 01102	2 <b>900XA 337</b> *	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>XX</b> >	<b>X048</b> 01102	2 <b>900XA 337</b> *	0.00	\$0
8194	ECE Instructional Assistant	\$29,800 <b>XX</b> >	<b>X121</b> 01302	8 <b>900XA 337</b> *	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	XX	<b>1121</b> 0610	900XA		\$1,620
8131	Behavior Specialist- BCBA	\$88,700 <b>XX</b> X	<b>X123</b> 01308	4 900XA 337*	1.00	\$88,700
8132	Orientation & Mobility Support	\$85,300 <b>XX</b> )	<b>X048</b> 01304	4 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300 XXX	<b>X736</b> 01102	5 900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500 <b>XX</b> X	<b>X043</b> 01301	8 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900 <b>XXX</b>	<b>X121</b> 01308	4 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>XXX</b>	<b>X121</b> 01308	4 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400 <b>XX</b> X	<b>1164</b> 01304	4 TRPXA	0.00	\$0
	Mentor - Stipends	XXX	<b>1164</b> 01122	2 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200 <b>XX</b> X	<b>1087</b> 01306	9 <b>00XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400 <b>XX</b> X	<b>1087</b> 01306	1 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500 <b>XXX</b>	<b>1087</b> 01306	1 900XA	2.00	\$97,000
				TOTAL ADD-ON	NS	\$1,593,227

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	LAUKHUF ELEMENTARY				Location #	145
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	36.6				
	Students of Color % (KDE)	53.7				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$36,600
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		404.000		0.00	\$53,700
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivaient			0.00	\$0 \$0
	Equity Funds from AlS/Choice Zone In-School Security  Equity Funds from applicable hold harmless		\$35,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$90,300
	CHOICE ZONE REDUCED CLASS SIZE 20:1					
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0 \$0
	AlS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
4740	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		¢00.000	XXX1220 011016 900XA	1.00	ć0C 000
4743	Gifted & Talented Teacher- District Managed		\$86,800 \$74,500	XXX2011 011016 900XA XXX2011 011022 130*	1.00 0.00	\$86,800 \$0
4525 4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA	0.10	\$0 \$7,450
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.16	\$11,920
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	370				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$9,250
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562 \$3,010
	School Technology Coordinator Stipend Student Technology Leadership Program Coordinator Stipend			XXX1913 011222 900XA XXX2913 011222 162*		\$3,010 \$1,000
				7772913 011222 102		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					7,
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
4330	Counselor- Certified Extended Time (Bd Pd 7 days)		<b>432,300</b>	XXX1031 011392 900XA	1.00	\$3,400
	, , ,					7-7:
	MENTAL HEALTH		450.400	WW. 1993 043003 000V		400.000
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$17,500
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$900
	EXCEPTIONAL CHILD EDUCATION					

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$1,596,748

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	LAYNE ELEMENTARY						Location #	126
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	,						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		49.1						
		50.7						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$49,100
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 Als/C		¢04.000				0.00	\$50,700
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	iivaient	\$81,900 \$35,500				0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500				0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$99,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
		0.00						
	C	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX11	. <b>18</b> 011022	VSNXA	0.00	\$0
			41.7,222					**
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend			XXX19	<b>18</b> 011222	VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>18</b> 011392			\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	<b>18</b> 013195	VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.33	\$24,585
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.24	\$17,880
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.12	\$8,940
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$0 \$0
4740	Magnet Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227 XXX1263			0.00 0.00	\$0 \$0
4455 8206	Magnet- Teacher (Allocated by Office of School Choice)  Magnet- Instructional Assist (Allocated by Office of School Choice	١.	\$74,500 \$27,700	XXX1203			0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	:)	\$27,700	XXX1110 XXX1981			0.00	\$0 \$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118			0.00	\$0 \$0
	STUDENT ACTIVITIES							
		322						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$8,050
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112		MLSXA		\$9,250
	ML High Density Support			XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION							

			TOTAL ADD-O	NS	\$1,375,693
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,160
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	1.00	403,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	LINCOLN ELEMENTARY						Location #	520
lob Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	4. 7	30.6						
		62.1						¢20.00
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$30,600 \$62,100
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0 Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ		\$81,900				0.00	\$62,100 \$(
	Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	iivaieiit	\$35,500				0.00	۶۱ (\$
	Equity Funds from applicable hold harmless		\$33,300				0.00	\$(
	Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$92,70
	CHOICE ZONE REDUCED CLASS SIZE 20:1						_	
		0.00						
	-	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11:	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				8 011222			\$
	Als/Choice Zone - Certified PD (5 extra Days)				. <b>8</b> 011392 . <b>8</b> 013195			\$ \$
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	. <b>6</b> 013193	VSNXA		ş
4743	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		\$86,800	XXX1220	011016	0000	1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX1220 XXX2011			0.00	380,80 \$
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.40	\$29,80
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.40	\$29,80
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$=5,55
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	· \$
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227	011037	MGTXA	0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	2.00	\$149,00
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028	MGTXA	0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	1.00	\$91,20
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044	SUBXX	0.00	\$
	STUDENT ACTIVITIES							
	, 8	317						4
	Student Activity Fees (Fee Waiver)			XXX1727		900XA		\$7,92
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,56
	School Technology Coordinator Stipend			XXX1913				\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162		\$1,00
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,45
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	1.00	\$74,50
4403	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			0.00	\$
4403				XXX1124	ı	MLSXA		\$2,85
4403	ML Supplemental Funds ITS <sup>1</sup>							
4403	ML High Density Support			XXX1053	0338	MLSXA		\$
4403	• •				0338			\$2,83 \$ \$30

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4745	ECE Implementation Coach (195 Days)	\$85,900 <b>X</b>	<b>XX1123</b> 011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>X</b>	<b>XXX121</b> 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>X</b>	<b>XXX121</b> 011022	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>X</b>	<b>XXX121</b> 011022	900XA 337*	5.00	\$372,500
4665	Teacher- Hearing Impaired	\$74,500 <b>X</b>	<b>XXX129</b> 011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>X</b>	<b>XXX048</b> 011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800 <b>X</b>	<b>XXX121</b> 013028	900XA 337*	1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)	x	XX1121 0610	900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700 <b>X</b>	<b>XXX123</b> 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300 <b>X</b>	<b>XXX048</b> 013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300 <b>X</b>	<b>XXX736</b> 011025	900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500 <b>X</b>	<b>XXX043</b> 013018	900XA 337*	0.75	\$61,125
8272	Interpreter- Job Classes	\$45,900 <b>X</b>	<b>XXX121</b> 013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 X	<b>XXX121</b> 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400 X	<b>XX1164</b> 013044	TRPXA	0.00	\$0
	Mentor - Stipends	Х	<b>XX1164</b> 011222	TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200 X	<b>XX1087</b> 013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400 <b>X</b>	<b>XX1087</b> 013061	900XA	0.00	\$0
8592	Custodian	\$48,500 <b>X</b>	<b>XX1087</b> 013061	900XA	3.00	\$145,500
				TOTAL ADD-ONS		\$1,621,528

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	LOWE ELEMENTARY					Location #	146
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
		9.6					
	Students of Color % (KDE) 4	9.2					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$19,600
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/Ci						\$49,200
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equi	valent				0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless				larrantan ant Tax	-1.: C 1	\$0
	Total Equity Funds in Investment Tracking System				Investment Tra	CKING System	\$68,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio 0	.00					
		.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	<b>118</b> 011022 <b>VSNXA</b>	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX19	918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130</b> *	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		0 011022 <b>900XA</b>	0.20	\$14,900
4433	Elementary Orchestra- District Managed		\$74,500		2 011022 <b>900XA</b>	0.25	\$18,625
4463	Elementary World Languague Teacher- District Managed		\$74,500		2 011022 <b>900XA</b>	1.00	\$74,500
8166	Elementary World Language BAI III- District Managed		\$31,200		2 013044 <b>900XA</b>	0.00	\$0 \$0
4455 4740	Teacher - Compassionate Schools Program  Magnet- Resource Teacher (Allocated by Office of School Choice)		\$74,500 \$81,900		011022 900XA 011037 MGTXA	0.00 0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011037 MGTXA 011022 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)		\$27,700		011022 MGTXA	0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200		013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zor	ne	\$36,000		3 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
		76					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$4,400
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103:	1 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)		,,		1 011392 <b>900XA</b>		\$3,400
	RACNITAL LICALTIL						
0227	MENTAL HEALTH  Mental Health Practitioner (195days)		\$68,400	VVV1022	013082 <b>900XA</b>	1.00	\$68,400
8227	Mental Health Practitioner (1930ays)		300,400	XXX1033	013002 <b>300AA</b>	1.00	300,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		4				
8179	Coordinator- FRC/YSC		\$71,600		3 013091 <b>125X</b>	0.46	644 456
8251	Coordinator- FRC		\$71,600	XXX1200	3 013091 <b>125X</b>	0.16	\$11,456
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$8,300
	ML High Density Support			XXX1053	0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	4 0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION						
	EACEF HOWAL CHILD EDUCATION						

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			TOTAL ADD-O	NS	\$1,547,653
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.20	\$97,800
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	6.00	\$178,800
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	2.00	405,500
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	LUHR ELEMENTARY					Location #	107
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
		40.4					
	Students of Color % (KDE)	65.7					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)	-					\$40,400
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0	-					\$65,700
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent				0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless					1. 6 . 1	\$0
	Total Equity Funds in Investment Tracking System				Investment Tra	cking System	\$106,100
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
	•	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX19	18 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				18 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	18 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130*</b>	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		011022 <b>900XA</b>	0.11	\$8,195
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500		011022 <b>900XA</b> 011022 <b>900XA</b>	0.20 0.00	\$14,900 \$0
8166	Elementary World Language BAI III- District Managed		\$74,300		013044 <b>900XA</b>	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		011022 <b>900XA</b>	0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 <b>SGOTTA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011022 <b>MGTXA</b>	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028 <b>MGTXA</b>	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044 <b>SUBXX</b>	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	412					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$10,300
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600		013091 <b>125X</b>	0.16	\$11,456
			+·-,				7,
	HEALTH SERVICES		4.0.000				4.
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	4.00	\$298,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$21,400
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610 MLSXA		\$1,200
	EXCEPTIONAL CHILD EDUCATION						

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8586 8592	Lead Custodian Custodian	\$57,400 \$48,500	XXX1087 013061 900XA XXX1087 013061 900XA	0.00 2.00	\$0 \$97,000
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	TEACHER RESIDENCY PROGRAM Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	, -,	XXX1121 0610 900XA		\$2,970
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
4665	Teacher- Vision	\$74,500 \$74,500	XXXX048 011022 900XA 337*	0.00	\$0 \$0
4665 4665	ECE Teacher - LBD, OHI, Other Teacher- Hearing Impaired	\$74,500 \$74,500	XXXX121 011022 900XA 337*	4.50 0.00	\$335,250 \$0
4664	ECE Teacher IRD OHI Other	\$74,500 \$74,500	XXXX121 011022 900XA 337* XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	4.00	674 500
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	MAUPIN ELEMENTARY						Location #	480
Job Class			Avg Salary	ORG (	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	57.7						
	Students of Color % (KDE)	96						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ	Z)						\$86,550
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/							\$144,000
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	uivalent	\$81,900				1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500				1.00	\$35,500
	Equity Funds from applicable hold harmless						4	\$100,27
	Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$448,22
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	12.00						
	Classroom Teacher Using 20:1 ratio	13.65						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>18</b> 011022	VSNXA	1.65	\$122,92
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	<b>8</b> 011222	VSNXA		\$238,000
	AIS/Choice Zone - Certified PD (5 extra Days)				8 011392			\$33,000
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	8 013195	VSNXA		\$1,000
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.00	\$(
4432	Elementary Band- District Managed		\$74,500	XXX1960	011022	900XA	0.31	\$23,09
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962	011022	900XA	0.11	\$8,19
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922	011022	900XA	0.00	\$(
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922	013044	900XA	0.00	\$(
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022	900XA	0.00	\$(
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1227	011037	MGTXA	0.00	\$(
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	0.00	\$(
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118			0.00	\$(
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$(
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Z	one	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	249						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$6,22
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900ΧΔ	1.00	\$68,400
OZZ,			700,100	70.0.2000	010001	300/1/1	2.00	<b>400,400</b>
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208				
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,450
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.50	\$20,450
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	0.50	\$37,25
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			0.00	\$
	ML Supplemental Funds ITS <sup>1</sup>		,/ <b>-</b> 00	XXX1124		MLSXA	2.00	\$2,65
	ML High Density Support			XXX1053		MLSXA		\$2,03
	Supplies (\$300 per ELD Teacher)			XXX1124		MLSXA		\$150
				·				710
	EXCEPTIONAL CHILD EDUCATION							

			TOTAL ADD-O	NS	\$1,857,813
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$1,620
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	1.00	403,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	MC FERRAN ACADEMY						Location #	440
ob Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		52.3						
		94.2						4=0.45
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$78,450
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C		*					\$141,30
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	iivalent					1.00	\$81,90
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500				1.00	\$35,50
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$337,15
							<i>o</i> , _	, ,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	21.50						
		25.40						
4450	Classroom Teacher 3 Additional Allocation For Reduced Class Size	23.40	\$74,500	XXX11	<b>18</b> 011022	VSNXA	3.90	\$290,55
4430			\$7 <del>4</del> ,300	70011	011022	VJIVA	3.50	7230,33
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend			XXX191	<b>8</b> 011222	VSNXA		\$527,00
	AIS/Choice Zone - Certified PD (5 extra Days)				8 011392			\$73,00
	AIS/Choice Zone - Classified PD (5 extra Days)				<b>8</b> 013195			\$3,20
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.00	\$
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.00	\$
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962	011022	900XA	0.20	\$14,90
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227			0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	)	\$27,700	XXX1118			0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981			0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,00
	STUDENT ACTIVITIES							
	, , , , , , , , , , , , , , , , , , , ,	521		VVV/4-7-7-7	0675			4
	Student Activity Fees (Fee Waiver)			XXX1727		900XA		\$13,02
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 XXX1913				\$2,56
	School Technology Coordinator Stipend Student Technology Loadership Program Coordinator Stipend			XXX1913 XXX2913				\$3,01 \$1,00
	Student Technology Leadership Program Coordinator Stipend			AAA2913	UIIZZZ	102		\$1,00
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
	COUNSELING							<b>4</b> ,50
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900ΧΔ	1.00	\$92,90
4330	Counselor- Certified Extended Time (Bd Pd 7 days)		<b>JJ2,300</b>	XXX1031 XXX1031			1.00	\$3,40
	, , ,			AAATOSI	011332	JOONA		73,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		4					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208			0.46	644 AF
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,45
	HEALTH SERVICES		4.0.000					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$
	MULTILINGUAL LEARNERS		4					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			4.00	\$298,00
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,20
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		\$21,40
	ML High Density Support			XXX1053		MLSXA		\$
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$1,20
	EXCEPTIONAL CHILD EDUCATION							

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 01103	7 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 01102	2 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 01102	2 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 01102	2 900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 01102	2 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 01102	2 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 01302	8 900XA 337*	5.00	\$149,000
	General Supplies (\$540 per ECE Teacher)		XXX1121 061	9 <b>00XA</b>		\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 01308	4 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 01304	4 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 01102	5 900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 01301	8 900XA 337*	2.00	\$163,000
8272	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 01304	4 TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 01122	2 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 01306	0 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 01306	1 <b>900XA</b>	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087 01306	1 900XA	3.00	\$145,500
				TOTAL ADD-ON	IS	\$3,143,593

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	MEDORA ELEMENTARY				Location #	022
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	,				
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	36				
		27.3				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)					\$36,000
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0					\$27,300
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent			0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500		0.00	\$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$0 <b>\$63,300</b>
	Total Equity Funds in Investment Tracking System			mvestment n	acking System	303,30C
	CHOICE ZONE REDUCED CLASS SIZE 20:1					
	G	0.00				
4450	Classroom Teacher Using 20:1 ratio  Clasroom Teacher   Additional Allocation For Reduced Class Size	0.00	674 500	WWW.4.4.6.01.4.022 . WONIV.	0.00	će
4450	Clasroom Teacher Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1018 011222 vonus		¢0
	AlS/Choice Zone Certified Stipend AlS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011222 VSNXA XXX1918 011392 VSNXA		\$0 \$0
	Als/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0 \$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.32	\$23,840
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet-Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	324				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$8,100
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL			VIII.		
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	UEALTH CERVICES					
0110	Nurse (as assigned by Health Services)		¢40.000	VVV1214 012009 000VA	0.00	\$0
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	ŞU
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	0.00	\$0
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$4,600
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			<b>XXX1124</b> 0610 <b>MLSXA</b>		\$300
	EXCEPTIONAL CHILD EDUCATION					

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,160
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.70	\$57,050
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-ON	NS	\$1,094,628

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Medora ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	MIDDLETOWN ELEMENTARY					Location #	024
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
		33.1					
	Students of Color % (KDE)	55.1					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$33,100
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0						\$55,100
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent				0.00	\$0
	Equity Funds from AlS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless					1. 6 . 1	\$0
	Total Equity Funds in Investment Tracking System				Investment Tra	CKING System	\$88,200
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
	<u> </u>	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend			XXX19	18 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				18 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	18 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		011022 <b>900XA</b>	0.10	\$7,450
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500		011022 <b>900XA</b> 011022 <b>900XA</b>	0.20 1.00	\$14,900 \$74,500
8166	Elementary World Language BAI III- District Managed		\$74,300		013044 <b>900XA</b>	0.00	\$74,300 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		011022 <b>900XA</b>	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 <b>SGOTTA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011022 <b>MGTXA</b>	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044 <b>SUBXX</b>	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	317					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$7,925
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	l 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	l 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600		013091 <b>125X</b>	0.16	\$11,456
	HEALTH SERVICES		¢40.000	VVV1214	012000 0000	0.00	ćo
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500		011022 <b>900XA</b>	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$14,600
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610 MLSXA		\$900
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121	011022 9	900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 9	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121	011022	900XA 337*	5.50	\$409,750
4665	Teacher- Hearing Impaired	\$74,500	XXXX129	011022 9	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048	011022 9	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 9	900XA		\$2,970
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048	013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736	011025	900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043	013018	900XA 337*	1.60	\$130,400
8272	Interpreter- Job Classes	\$45,900	XXXX121	013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121	013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 1	ΓRΡΧΑ	0.00	\$0
	Mentor - Stipends		XXX1164	011222 1	TRPXA		\$0
	OPERATIONS OF PLANT						
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087	013060 9	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087	013061	900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087	013061	900XA	2.00	\$97,000
				1	TOTAL ADD-ON	IS	\$1,724,523

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	MILL CREEK ELEMENTARY				Location #	147
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	50.6				
	Students of Color % (KDE)	93.8				4
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$75,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000		4.00	\$140,700
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient			1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup> Equity Funds from applicable hold harmless		\$35,500		1.00	\$35,500 \$0
	Total Equity Funds in Investment Tracking System			Investment T	racking System <sup>1</sup>	\$334,000
						, , , , , , , , , , , , , , , , , , , ,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	5.55	\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS		. ,			
	AlS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$285,000
	AlS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$49,000
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$3,300
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.12	\$8,940
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0 \$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA XXX1263 011022 900XA	0.00 0.00	\$0 \$0
4455 4740	Teacher - Compassionate Schools Program  Magnet- Resource Teacher (Allocated by Office of School Choice)	١	\$74,500 \$81,900	XXX1203 011022 900XA XXX1227 011037 MGTXA	0.00	\$0 \$0
4455	Magnet-Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 011037 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	380				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$9,500
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL			NAME - 044000		
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$6,250
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			<b>XXX1124</b> 0610 <b>MLSXA</b>		\$300
	EXCEPTIONAL CHILD EDUCATION					

			TO.	TAL ADD-ONS	\$1,946,868
8592	Custodian	\$48,500	XXX1087 013061 900	XA 2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900		\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900	XA 1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRI	PXA	\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRI	PXA 0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900	)XA 337*	\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900	XA 337* 0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900	XA 337* 1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900	XA 337* 0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900	XA 337* 0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900	XA 337* 0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900	)XA	\$2,700
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900	XA 337* 4.00	\$119,200
4665	Teacher- Vision	\$74,500	XXXX048 011022 900	•	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900		\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900	•	\$298,000
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900	•	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900		<b>403,300</b>
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900	XA 1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	MINORS LANE ELEMENTARY				Location #	099
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
		56.2				
	· · ·	79.8				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$84,300
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000		1.00	\$119,700
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaieni			1.00 1.00	\$81,900 \$35,500
	Equity Funds from applicable hold harmless		\$35,500		1.00	\$55,500 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$321,400
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$323,000
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 011022 130* XXX1960 011022 900XA	0.00	\$0 \$0
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA XXX1962 011022 900XA	0.00 0.33	\$0 \$24,585
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1922 011022 900XA	0.00	\$24,565 \$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 011022 900XA XXX1922 013044 900XA	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	<b>\$0</b>
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	•	\$91,200	XXX1981 013091 MGTXA	0.00	, \$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	320				
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675 <b>900XA</b>		\$8,000
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL Other Contified Extended Time Principal (Pd Pd 20 doug)			XXX1977 011392 900XA		ć11 000
	Other Certified Extended Time-Principal (Bd Pd 20 days)			AAA1977 011392 900AA		\$11,900
4200	COUNSELING Counselor- Elementary School (Job Class 4390)		¢02.000	XXX1031 011024 900XA	1.00	ć02.000
4390	Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 011024 900XA XXX1031 011392 900XA	1.00	\$92,900 \$3,400
	, , , ,			XXX1031 011332 300XA		γ3, <del>4</del> 00
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.50	\$20,450
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	4.00	\$298,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	2.00	\$62,400
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$25,550
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$1,200
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 01103	7 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 01102	2 <b>900XA 337*</b>		
4664	ECE Teacher- MSD	\$74,500	XXXX121 01102	2 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 01102	2 900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 01102	2 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 01102	2 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 01302	8 900XA 337*	6.00	\$178,800
	General Supplies (\$540 per ECE Teacher)		XXX1121 061	.0 <b>900XA</b>		\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 01308	34 <b>900XA 337*</b>	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 01304	4 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 01102	5 <b>900XA 337*</b>	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 01301	.8 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 01308	4 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 01308	34 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	XXX1164 01304	4 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 01122	22 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 01306	60 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 01306	51 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	XXX1087 01306	51 900XA	2.00	\$97,000
				TOTAL ADD-O	NS	\$2,356,653

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	NORTON					Location #	096
lob Class		Avg Salar	y ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup> JCPS Racial Equity Needs Index 16. Students of Color % (KDE) 41.						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$16,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ)						\$41,800
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equiva	lent \$81,900				0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	\$35,500				0.00	\$0
	Equity Funds from applicable hold harmless						\$0
	Total Equity Funds in Investment Tracking System			Inv	estment Tra	cking System <sup>1</sup>	\$58,300
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio 0.0	10					
4450	Classroom Teacher Using 20:1 ratio  Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	\$74,500	XXX1	<b>118</b> 011022	2 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS	, ,					
	AIS/Choice Zone Certified Stipend		XXX19	<b>18</b> 011222	2 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)			018 011392 018 013195			\$0 \$0
	BOARD PAID ACADEMIC SUPPORT						·
4743	Academic Instructional Coach	\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed	\$74,500	XXX2011	011022	130*	0.00	\$0
4432	Elementary Band- District Managed	\$74,500	XXX1960	011022	900XA	0.20	\$14,900
4433	Elementary Orchestra- District Managed	\$74,500	XXX1962	011022	900XA	0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed	\$74,500	XXX1922	011022	900XA	1.00	\$74,500
8166	Elementary World Language BAI III- District Managed	\$31,200	XXX1922	013044	900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program	\$74,500	XXX1263	011022	900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	\$81,900	XXX1227	011037	MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	\$74,500	XXX1263	011022	MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	\$27,700	XXX1118	013028	MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	\$91,200	XXX1981	. 013091	MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
	STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch 18	2					
	Student Activity Fees (Fee Waiver)	•	XXX1727	0675	900XA		\$4,575
	Activity Sponsor Stipend- Quick Recall, Robotics		XXX1727				\$2,562
	School Technology Coordinator Stipend		XXX1913				\$3,010
	Student Technology Leadership Program Coordinator Stipend		XXX2913				\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977	011392	900XA		\$11,900
	COUNSELING	400.000	100/400	. 044004			4.0- 000
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)	\$92,900		<b>1</b> 011024 <b>1</b> 011392		2.00	\$185,800 \$6,800
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC	\$71,600					
8251	Coordinator- FRC	\$71,600	XXX1208	013091	. 125X	0.00	\$0
8118	HEALTH SERVICES  Nurse (as assigned by Health Services)	\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary	\$74,500				2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)	\$31,200				1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>		XXX112		MLSXA		\$7,550
	ML High Density Support		XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)		XXX112	• 0610	MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION						

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			TOTAL ADD-O	NS	\$1,825,307
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,780
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	6.00	\$178,800
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.34	\$25,330
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.00	\$372,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		400,000
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	NORTON COMMONS					Location #	371
Job Class			Avg Salary	ORG C	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup> JCPS Racial Equity Needs Index	21.8					
	Students of Color % (KDE)	47					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/C	Z)					\$21,800
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS,	/CZ)					\$47,000
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Ec	quivalen	t \$81,900			0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500			0.00	\$0
	Equity Funds from applicable hold harmless						\$0
	Total Equity Funds in Investment Tracking System				Investment Trac	cking System <sup>1</sup>	\$68,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
	Classroom Teacher Using 20:1 ratio	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118	8 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	Als/Choice Zone Certified Stipend				3 011222 VSNXA 3 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)				013195 VSNXA		\$0 \$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800	XXX1220 (	011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 (	011022 <b>130*</b>	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 (	011022 <b>900XA</b>	0.20	\$14,900
4433	Elementary Orchestra- District Managed		\$74,500		011022 <b>900XA</b>	0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500		011022 <b>900XA</b>	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200		013044 <b>900XA</b>	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500		011022 <b>900XA</b>	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	2)	\$81,900		011037 <b>MGTXA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500		011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choic	:e)	\$27,700		013028 MGTXA	0.00	\$0
8498 8049	Magnet- Coordinator (Allocated by Office of School Choice) Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice 2	'ono	\$91,200 \$36,000		013091 <b>MGTXA</b> 013044 <b>SUBXX</b>	0.00 0.00	\$0 \$0
8043	remainent Adxillary reacties (7117,107 days) for Al3 and Choice 2	.one	<b>\$30,000</b>	XXXIIIO (	013044 <b>30B</b> AX	0.00	ŞÜ
	STUDENT ACTIVITIES  Students Qualifying For Free / Reduced Lunch	171					
	Students Qualifying For Free/Reduced Lunch Student Activity Fees (Fee Waiver)	1/1		XXX1727	0675 <b>900XA</b>		\$4,275
	Activity Sponsor Stipend- Quick Recall, Robotics				0073 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend				011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 (	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
			700,000				700,100
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		¢74.600	VVV4200	042004 4254		
8179	Coordinator- FRC/YSC Coordinator- FRC		\$71,600 \$71,600		013091 <b>125X</b> 013091 <b>125X</b>	0.00	\$0
8251	Coolumator- FRC		\$71,600	AAA1200 (	013091 <b>123</b> A	0.00	<b>Ş</b> U
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 (	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 (	011022 <b>900XA</b>	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 (	013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124	MLSXA		\$8,100
	ML High Density Support			XXX1053	0338 <b>MLSXA</b>		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	5.00	\$149,000
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.40	\$114,100
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
			TOTAL ADD-O	NS	\$1,492,647

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	OKOLONA ELEMENTARY					Location #	027
Job Class			Avg Salary	ORG OBJECT	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	49.1					
		73.1					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ						\$49,100
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/						\$73,100
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent				0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Inve	estment Tra	cking System <sup>1</sup>	\$122,200
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00					
	Classroom Teacher Using 20:1 ratio	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	<b>XXX1118</b> 011022	VSNXA	0.00	\$0
4430			\$74,500	7071110 011022	VJIVA	0.00	γŪ
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VIII/4040 044000			40
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011222 XXX1918 011392			\$0 \$0
	Als/Choice Zone - Certified PD (5 extra Days)  Als/Choice Zone - Classified PD (5 extra Days)			XXX1918 013395			\$0 \$0
							**
	BOARD PAID ACADEMIC SUPPORT		400.000	NOV4222 044046			400.000
4743	Academic Instructional Coach		\$86,800	XXX1220 011016		1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 XXX1960 011022		0.00	\$0
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 XXX1962 011022		0.17 0.20	\$12,665
4433	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1962 011022 XXX1922 011022		0.20	\$14,900 \$0
4463 8166	Elementary World Language BAI III- District Managed		\$74,300	XXX1922 011022 XXX1922 013044		0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022		0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	١	\$81,900	XXX1203 011022 XXX1227 011037		0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	'	\$74,500	XXX1263 011022		0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	<u>-)</u>	\$27,700	XXX1118 013028		0.00	<b>\$0</b>
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981 013091		0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	<b>XXX1118</b> 013044		0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	307					
	Student Activity Fees (Fee Waiver)			<b>XXX1727</b> 0675	900XA		\$7,675
	Activity Sponsor Stipend- Quick Recall, Robotics			<b>XXX1727</b> 011222			\$2,562
	School Technology Coordinator Stipend			<b>XXX1913</b> 011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			<b>XXX2913</b> 011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL			VVV4077 044202	000/4		444.000
	Other Certified Extended Time-Principal (Bd Pd 20 days)			<b>XXX1977</b> 011392	900XA		\$11,900
	COUNSELING		¢02.000	VVV4024 044024	0001/4	4.00	400.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024		1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			<b>XXX1031</b> 011392	900XA		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	<b>XXX1033</b> 013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091		0.16	\$11,456
0201			ψ, 2,000			0.20	¥==, .00
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	<b>XXX1314</b> 013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022	900XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044	900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124	MLSXA		\$15,700
	ML High Density Support			<b>XXX1053</b> 0338	MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			<b>XXX1124</b> 0610	MLSXA		\$900
	EXCEPTIONAL CHILD EDITICATION						
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900 <b>X</b> X	<b>XX1123</b> 011037	900XA 1.0	00 \$85,900
4663	ECE Teacher - Autism	\$74,500 <b>X</b> X	<b>XXX121</b> 011022	900XA 337*	
4664	ECE Teacher- MSD	\$74,500 <b>X</b> X	<b>XXX121</b> 011022	900XA 337* 0.0	00 \$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>X</b> X	<b>XXX121</b> 011022	900XA 337* 4.0	00 \$298,000
4665	Teacher- Hearing Impaired	\$74,500 <b>X</b> X	<b>XXX129</b> 011022	900XA 337* 0.0	00 \$0
4665	Teacher- Vision	\$74,500 <b>X</b> X	<b>XXX048</b> 011022	900XA 337* 0.0	00 \$0
8194	ECE Instructional Assistant	\$29,800 <b>X</b> X	<b>XXX121</b> 013028	900XA 337* 2.0	00 \$59,600
	General Supplies (\$540 per ECE Teacher)	X	<b>XX1121</b> 0610	900XA	\$2,160
8131	Behavior Specialist- BCBA	\$88,700 <b>X</b> X	<b>XXX123</b> 013084	900XA 337* 0.0	00 \$0
8132	Orientation & Mobility Support	\$85,300 XX	XXX048 013044	900XA 337* 0.0	00 \$0
4135	Psychologist	\$103,300 XX	<b>XXX736</b> 011025	900XA 337* 1.0	00 \$103,300
8137	Speech Language Pathologist	\$81,500 <b>X</b> X	XXX043 013018	900XA 337* 0.8	80 \$65,200
8272	Interpreter- Job Classes	\$45,900 <b>X</b> X	XXX121 013084	900XA 337* 0.0	00 \$0
8300	Interpreter- Job Classes	\$45,900 <b>X</b> X	<b>XXX121</b> 013084	900XA 337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400 <b>X</b>	<b>XX1164</b> 013044	TRPXA 0.0	00 \$0
	Mentor - Stipends	XX	<b>XX1164</b> 011222	TRPXA	\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200 <b>X</b>	<b>XX1087</b> 013060	900XA 1.0	00 \$61,200
8586	Lead Custodian	\$57,400 <b>X</b>	<b>XX1087</b> 013061	900XA 0.0	00 \$0
8592	Custodian	\$48,500 <b>X</b>	<b>XX1087</b> 013061	900XA 2.	00 \$97,000
				TOTAL ADD-ONS	\$1,482,528

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	PERRY ELEMENTARY						Location #	182
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		54.6						
		96.4						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$81,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 Als/C		¢04.000				1.00	\$144,600
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equi Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	ivaient	\$81,900 \$35,500				1.00 1.00	\$81,900 \$35,500
	Equity Funds from applicable hold harmless		\$55,500				1.00	\$33,500 \$0
	Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$343,900
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
		5.50						
	5	8.60						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX1:	<b>118</b> 011022	2 VSNXA	3.10	\$230,950
			41.7,222					,
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend			XXX19	<b>18</b> 011222	2 VSNXA		\$282,000
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>18</b> 011392			\$48,000
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	<b>18</b> 01319	5 VSNXA		\$3,600
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	2 130*	0.33	\$24,585
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.11	\$8,195
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.50	\$37,250
4740	Magnet Teacher (Allocated by Office of School Choice)		\$81,900			MGTXA MGTXA	0.00 0.00	\$0 \$0
4455 8206	Magnet- Teacher (Allocated by Office of School Choice)  Magnet- Instructional Assist (Allocated by Office of School Choice)	١	\$74,500 \$27,700			MGTXA	0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$27,700			MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118			1.00	\$36,000
	STUDENT ACTIVITIES							
		344						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$8,600
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	2 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	2 162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	2 900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103:			1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	L 011392	2 900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	2 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.50	\$20,450
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112	4	MLSXA		\$5,250
	ML High Density Support			XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$300
	EXCEPTIONAL CHILD EDUCATION							

			TOTAL ADD-O	NS	\$2,203,658
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.40	\$32,600
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	2.00	\$59,600
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.00	\$372,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	1.00	405,500
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	PORTLAND ELEMENTARY		- 10				Location #	500
Job Class			Avg Salary	ORG (	OBJECT	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	53.6						
	Students of Color % (KDE)	65.6						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$80,400
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS)		¢04.000				1.00	\$98,400
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	luivaieni					1.00	\$81,900 \$35,500
	Equity Funds from applicable hold harmless		\$35,500				1.00	\$33,300
	Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$296,200
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	12.50						
	Classroom Teacher Using 20:1 ratio	14.10						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>8</b> 011022	VSNXA	1.60	\$119,200
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				011222			\$267,000
	AIS/Choice Zone - Certified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)				3 011392 3 013195			\$43,000 \$3,000
				XXXIJIC	, 013133	VSINAA		73,000
	BOARD PAID ACADEMIC SUPPORT		¢00.000	VVV4220	011016	0001/4	4.00	405.000
4743	Academic Instructional Coach		\$86,800	XXX1220 ( XXX2011 (			1.00	\$86,800
4525 4432	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX1960 (			0.00 0.11	\$0 \$8,195
4432	Elementary Band- District Managed Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1960 (			0.11	\$8,195
4463	Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1902 (			0.00	\$8,193
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	2)	\$81,900	XXX1227			0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263			0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choic	e)	\$27,700	XXX1118 (			0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	•	\$91,200	XXX1981	013091	MGTXA	0.00	<b>\$</b> 0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Z	one	\$36,000	XXX1118 (	013044	SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	267						
	Student Activity Fees (Fee Waiver)			XXX1727		900XA		\$6,675
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,562
	School Technology Coordinator Stipend			XXX1913 (				\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 (	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL			1004077	044202			4
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977(	011392	900XA		\$11,900
4200	COUNSELING  Counseling Floreseters Selected (John Class 4200)		¢02.000	VVV1021	011024	00074	4.00	ć02.000
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 (			1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 (	013098	900XA	0.00	\$0
	ANUTUNGUALIFARNIFRG							
1165	MULTILINGUAL LEARNERS  English Language Development (ELD) Teacher, Elementary		\$74.500	XXX1124 (	011022	900VA	0.50	¢27.2E0
4465	English Language Development (ELD) Teacher- Elementary Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$74,500 \$31,200	XXX1124 (			0.50 0.00	\$37,250 \$0
	ML Supplemental Funds ITS <sup>1</sup>		331,ZUU	XXX1124 (		MLSXA	0.00	\$0 \$1,550
	ML High Density Support			XXX1124 XXX1053		MLSXA		\$1,550 \$0
	Supplies (\$300 per ELD Teacher)			XXX1033		MLSXA		\$150
				<b></b> '				7150
	EXCEPTIONAL CHILD EDUCATION							

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			TOTAL ADD	ONS	\$1,588,173
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337	ŧ	\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337	0.60	\$48,900
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337°	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	. ,	XXX1121 0610 900XA		\$1,080
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337		\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337		\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337		\$145,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337		\$149,000
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337		\$0
4663	ECE Teacher - Autism	\$74,500 \$74,500	XXXX121 011022 900XA 337		303,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	PRICE ELEMENTARY						Location #	128
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	• •	50.4 88.4						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$50,400
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C	Z)						\$88,400
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equi	ivalent					0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				0.00	\$0
	Equity Funds from applicable hold harmless						1	\$139,150
	Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$277,950
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	5	0.00						
4450		0.00	474.500	V00/44	40 044000		0.00	ćo
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified Stipend			XXX19	<b>18</b> 011222	VENIVA		\$299,000
	Als/Choice Zone - Certified PD (5 extra Days)				18 011222 18 011392			\$299,000
	AlS/Choice Zone - Classified PD (5 extra Days)				<b>18</b> 013195			\$0
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.33	\$24,585
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.11	\$8,195
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.17	\$12,665
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program  Magnet Resource Teacher (Allegated by Office of School Chaire)		\$74,500	XXX1263 XXX1227			0.00 0.00	\$0 \$0
4740 4455	Magnet- Resource Teacher (Allocated by Office of School Choice) Magnet- Teacher (Allocated by Office of School Choice)		\$81,900 \$74,500	XXX1227			0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	١	\$74,300	XXX1203 XXX1118			0.00	\$0 \$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200	XXX1110 XXX1981			0.00	\$0 \$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118			1.00	\$36,000
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	357						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$8,925
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,562
	School Technology Coordinator Stipend			XXX1913				\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL			V004077	044202			4
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
4200	COUNSELING  Counseles Floresters School (Joh Class 4200)		¢02.000	VVV1021	011024	00074	1.00	ć02.000
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 XXX1031			1.00	\$92,900 \$3,400
	, , ,			VVV1031	011352	JUUNA		<b>33,400</b>
8227	MENTAL HEALTH  Mental Health Practitioner (195days)		\$68,400	XXX1033	012002	00074	1.00	\$68,400
0227	, , ,		300,400	XXXIOSS	013002	JUUAA	1.00	300,400
8179	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC		\$71,600	XXX1208	013001	12EV		
8251	Coordinator- FRC		\$71,600	XXX1208			0.00	\$0
0231			771,000	75071200	013031	123/	0.00	70
0110	HEALTH SERVICES  Nurse (as assigned by Health Services)		\$40,900	XXX1314	012000	00074	0.00	\$0
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013096	JUUNA	0.00	Şυ
	MULTILINGUAL LEARNERS		474.500	1004424	044000			4
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200 \$35,200
	ML High Density Support			XXX1124 XXX1053		MLSXA MLSXA		\$25,200 \$0
	ML High Density Support Supplies (\$300 per ELD Teacher)			XXX1053 XXX1124		MLSXA		\$0 \$900
				707X1127	5010	.TLOAR		, JOU
	EXCEPTIONAL CHILD EDUCATION							

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.00	\$372,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$2,113,132

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Price ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	RANGELAND ELEMENTARY						Location #	081
ob Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		50.5						
		87.7						4
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$75,75
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0		*					\$131,55
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	ııvalent					1.00	\$81,90
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				1.00	\$35,50
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$324,70
							<i>o</i> ,	7-2-7-0
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Classroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$
50			<i>ψ.</i> 1,500			10.00	0.00	•
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified Stipend			XXX191	<b>.8</b> 011222	VENIVA		\$322,00
	Als/Choice Zone - Certified PD (5 extra Days)				.8 011392			\$63,00
	AIS/Choice Zone - Classified PD (5 extra Days)				<b>8</b> 013195			\$1,00
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.33	\$24,58
4432	Elementary Band- District Managed		\$74,500	XXX1960	011022	900XA	0.10	\$7,45
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962	011022	900XA	0.11	\$8,19
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922	011022	900XA	0.00	\$
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922	013044	900XA	0.00	\$
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022	900XA	0.00	\$
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227	011037	MGTXA	0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	2)	\$27,700	XXX1118	013028	MGTXA	0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,00
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	482						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$12,05
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL			VVV4.077	044202	000/4		444.00
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
4200	COUNSELING  Counselor Flore retenu Coh and (Lab Chan 4200)		¢02.000	VVV1021	011024	00074	1.00	ć02.00
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,45
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.50	\$20,45
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	5.00	\$372,50
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	2.00	\$62,40
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124	ļ	MLSXA		\$34,90
	ML High Density Support			XXX1053	0338	MLSXA		\$7,00
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$1,50
	EVCEDTIONAL CHILD EDUCATION							
	EXCEPTIONAL CHILD EDUCATION							

			TOTAL ADD-O	NS	\$2,223,768
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	TEACHER RESIDENCY PROGRAM  Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013044 <b>TRPXA</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	VVVVIST 012004 ANNVIST.		ŞU
8272	Interpreter- Job Classes	\$45,900 \$45,900	XXXX121 013084 900XA 337*	0.00	\$0 \$0
8137	Speech Language Pathologist	\$81,500 \$45,900	XXXX043 013018 900XA 337* XXXX121 013084 900XA 337*	0.50 0.00	\$40,750 \$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0 \$40.750
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0 \$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	400 -00	XXX1121 0610 900XA		\$2,160
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	2.00	\$59,600
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	<b>\$0</b>
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	RUTHERFORD ELEMENTARY					Location #	560
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	49.2					
	,	82.2					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$49,200
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C		¢04.000			0.00	\$82,200
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	iivaient	\$81,900 \$35,500			0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500			0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System				Investment Tra	cking System <sup>1</sup>	\$131,400
	Total Equity Failus III IIIVEStiffer Tracking System						7131,400
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
		0.00					
	g .	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend				18 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				18 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	18 013195 VSNXA		ŞU
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130</b> *	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		011022 <b>900XA</b>	0.11	\$8,195
4433	Elementary Orchestra- District Managed		\$74,500		011022 <b>900XA</b>	0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500		011022 <b>900XA</b> 013044 <b>900XA</b>	0.00 0.00	\$0 \$0
8166 4455	Elementary World Language BAI III- District Managed Teacher - Compassionate Schools Program		\$31,200 \$74,500		011022 <b>900XA</b>	0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 <b>900XA</b>	0.00	\$37,230 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011037 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	)	\$27,700		013028 <b>MGTXA</b>	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	,	\$91,200		013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044 <b>SUBXX</b>	0.00	\$0
	STUDENT ACTIVITIES						
		391					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$9,775
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
4390	COUNSELING Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
4390	Counselor- Certified Extended Time (Bd Pd 7 days)		332,300		1 011392 <b>900XA</b>	1.00	\$3,400
	, , ,			70707100	011332 300,01		φ <b>3</b> ,400
	MENTAL HEALTH				040000		
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600		013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS		674 500	VVV4424	011033 00044		4272 500
4465	English Language Development (ELD) Teacher- Elementary		\$74,500 \$31,300		011022 <b>900XA</b>	5.00	\$372,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		\$31,200	XXX1124 XXX112	013044 <b>900XA</b> 4 MLSXA	2.00	\$62,400 \$33,250
	ML High Density Support			XXX1053			\$7,000
	Supplies (\$300 per ELD Teacher)			XXX1033			\$1,500
				·			÷-,550
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900 <b>X</b>	(XX1123	011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>X</b>	(XXX121	011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>X</b>	(XXX121	011022	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>X</b>	(XXX121	011022	900XA 337*	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500 <b>X</b>	(XXX129	011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>X</b>	XXXX048	011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800 <b>X</b>	(XXX121	013028	900XA 337*	1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)	<b>&gt;</b>	XXX1121	0610	900XA		\$1,620
8131	Behavior Specialist- BCBA	\$88,700 <b>X</b>	(XXX123	013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300 X	XXXX048	013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300 <b>X</b>	(XXX736	011025	900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500 <b>X</b>	(XXX043	013018	900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900 <b>X</b>	(XXX121	013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>X</b>	(XXX121	013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM						
8226	Resident - Classified Instructor	\$33,400 X	XX1164	013044	TRPXA	0.00	\$0
	Mentor - Stipends	х	(XX1164	011222	TRPXA		\$0
	OPERATIONS OF PLANT						
	Plant Operator - Job Classes 8580   8582	\$61,200 X	XX1087	013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400 <b>X</b>	XX1087	013061	900XA	0.00	\$0
8592	Custodian	\$48,500 <b>X</b>	XX1087	013061	900XA	3.00	\$145,500
					TOTAL ADD-ON	NS	\$1,588,618

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

Part		SANDERS ELEMENTARY						Location #	086
SECTION 7: RACIAL EQUITY FUNDS	lass			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
ICPS Racial Equity Neces Index   17   Students of Color (IK (NPS)   58.8		FUTURE STATE FUNDS	,						
Recial Equity Funds from A/FS Needs Index (times \$1,000; \$1,500 AIS/CZ)		SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
Racial Equity Funds from AICPS Needs Index (Itmes \$1,000; \$1,500 AIS/CZ)		• •							
Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CV2)   Racial Equity Funds from AIS/Choice Zone In-School Security   S35,500									670 500
Racial Faquity Funds from AlS/Choice Zone Resource Teacher Funding Equivalent									\$70,500
Equity Funds from applicable hold harmless   535,500   1.00   Equity Funds from applicable hold harmless   Total Equity Funds in investment Tracking System   Investment Tracking System				¢04.000				1.00	\$88,200
Equity Funds from applicable hold harmless			uivaient						\$81,900
CHOICE ZONE REDUCED CLASS SIZE 20:1   Classroom Teacher Using 20:1 ratio   0.00     AIS/Choice Zone - Certified Stipsend   AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA   XXXI118 011922 VSNXA     AIS/Choice Zone - Certified 9D (5 extra Days)   XXXI118 011922 VSNXA				\$35,500				1.00	\$35,500 \$(
CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio 0.00  Classroom Teacher Using 20:1 ratio 0.00  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone Certified P0 (5 extra Days)  AIS/Choice Zone Certified Supera  AIS/Choice Zone Certified P0 (5 extra Days)  AIS/Choice Zone Certified Extended Time Potrict Managed  AIS/Choice Zone Certified P0 (7 extra Days)  AIS/Choice Zone Certified Extended Time Potrict Managed  AIS/Choice Zone Certified Extended Time Potric P1 (A Continue)  AIS/Choice Zone Certified Extended Time (Bd Pd 20 days)  Counselor- Elementary School (Job Class 4390)  Counselor- Elementary School (Job Class 4390)  Counselor- Elementary School (Job Class 4390)  Counselor- Certified Extended Time (Bd Pd 7 days)  AIS/Choice Zone Countinue (Bd Pd 20						Inv	estment Tra	cking System <sup>1</sup>	\$276,100
Classroom Teacher Using 24:1 ratio									, ,,
Classroom Teacher Using 20:1 ratio			0.00						
ALSO Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size  AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS  AIS/Choice Zone - Certified Pto (5 extra Days)  AIS/Choice Zone - Certified Stipend  AIS/Choice Zone - Certified Pto (5 extra Days)  AIS/Choice Zone - Classified Pto (5 extra Days)  AIS/Choice Zone - Classified Pto (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  4743  Academic Instructional Coach  4525  Gifted & Talented Teacher - District Managed  574,500  XXXX1220  1010122 900XA  0.00  4432  Elementary Bord - District Managed  574,500  XXX1962  574,500  XXX1962  101022 900XA  0.00  4453  Elementary World Language Ball II- District Managed  574,500  XXX1220  101022 900XA  0.00  4455  Elementary World Language Ball II- District Managed  574,500  XXX1220  101022 900XA  0.00  4455  Feacher - Compassionate Schools Program  574,500  XXX1263  XXX1220  XXX1263  XXX1227  XXX1180  XXX1277  XXX1180  XXX1277  XXX1181  XXX1277  XXX1181  XXX1271  XXX1181  XXX1271  XXX1181  XXX1177  XXX1181  XXX		-							
AIS/Choice Zone-Certified 5Pigend AIS/Choice Zone-Certified 5Pig Extra Days) AIS/Choice Zone-Ctassified PD (5 extra Days)  BOARD PAID ACADEMIC SupPORT  4743 Academic Instructional Coach Academic Instructional Assist (Allocated by Office of School Choice) Academic Instructional Assist (Allocated by Office of School Choice) Amagnet- Teacher (Allocated by Office of School Choice) Amagnet- Instructional Assist (Allocated by Office of School Choice) Amagnet- Instructional Assist (Allocated by Office of School Choice) Amagnet- Instructional Assist (Allocated by Office of School Choice) Amagnet- Instructional Assist (Allocated by Office of School Choice) Amagnet- Instructional Assist (Allocated by Office of School Choice) Amagnet- Cordinator (Allocated by Office of School Choice) Amagnet- Cordinator (Allocated by Office of School Choice) Activity Fees (Fee Waiver) Activity Fees (Fee Waiver) Activity Fees (Fee Waiver) Activity Sponsor Stipend- Quick Recall, Robotics Activity Sponsor Stipend- Quick Recall, Acti	50			\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$0
AIS/Choice Zone - Caertified PD (5 extra Days) AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  4743		AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
AIS/Choice Zone - Classified PD (5 extra Days)  BOARD PAID ACADEMIC SUPPORT  4743		AIS/Choice Zone Certified Stipend							\$299,000
BOARD PAID ACADEMIC SUPPORT  4743		, , , , , , , , , , , , , , , , , , , ,							\$59,000
Academic Instructional Coach  Gifted & Talented Teacher - District Managed  Gifted & Talented Teacher - District Managed  S74,500		AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	l <b>8</b> 013195	VSNXA		\$4,400
Gifted & Talented Teacher- District Managed   \$74,500   XXX1910   101022   130*   0.00				¢00.000	VVV1220	011010	00004	1.00	ćac aa
Elementary Band- District Managed   \$74,500   XXX1960   011022   900XA   0.01									\$86,800
Elementary Orchestra- District Managed   \$74,500   XXX1962   011022   900XA   0.00		<u> </u>							\$6,19!
Elementary World Languague Teacher- District Managed   S74,500   XXX1922   011022   900XA   0.00									\$6,195 \$(
Elementary World Language BAI III- District Managed									\$(
Teacher - Compassionate Schools Program   \$74,500   XXX1263 011022 900XA   0.50									\$
Magnet- Resource Teacher (Allocated by Office of School Choice)   \$81,900   XXX1227   011037   MGTXA   0.00									\$37,25
8455         Magnet- Teacher (Allocated by Office of School Choice)         \$74,500         XXX1263         011022         MGTXA         0.00           8206         Magnet- Instructional Assist (Allocated by Office of School Choice)         \$27,700         XXX118         013028         MGTXA         0.00           8498         Magnet- Coordinator (Allocated by Office of School Choice)         \$91,200         XXX118         013091         MGTXA         0.00           8498         Permanent Auxiliary Teacher (7hr/187days) for AlS and Choice Zone         \$36,000         XXX1181         013044         SUBXX         1.00           STUDENT ACTIVITIES           Students Qualifying For Free/Reduced Lunch         373         XXX1727         0675         900XA         XXX1227         01222         900XA         XXX12727         011222         900XA         XXX1913         011222         900XA         XXX1213         011024 <t< td=""><td></td><td>·</td><td>)</td><td></td><td></td><td></td><td></td><td></td><td>\$</td></t<>		·	)						\$
Magnet- Instructional Assist (Allocated by Office of School Choice) \$27,700 XXX1118 013028 MGTXA 0.00 Magnet- Coordinator (Allocated by Office of School Choice) \$91,200 XXX1981 013091 MGTXA 0.00 Permanent Auxiliary Teacher (7hr/187days) for AlS and Choice Zone \$36,000 XXX1118 013044 SUBXX 1.00  STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch 373 Student Activity Fees (Fee Waiver) XXX1727 0675 900XA Activity Sponsor Stipend- Quick Recall, Robotics XXX1727 011222 900XA School Technology Coordinator Stipend XXX1913 011222 900XA Student Technology Leadership Program Coordinator Stipend XXX2913 011222 900XA Student Technology Leadership Program Coordinator Stipend XXX2913 011222 162*  OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) XXX1977 011392 900XA  COUNSELING Counselor- Elementary School (Job Class 4390) \$92,900 XXX1031 011024 900XA XXX1031 011024 900XA Counselor- Certified Extended Time (Bd Pd 7 days) XXX1031 011392 900XA  MENTAL HEALTH Mental Health Practitioner (195days) \$68,400 XXX1033 013082 900XA 1.00  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC Coordinator- FRC S71,600 XXX1208 013091 125X Coordinator- FRC S71,600 XXX1208 013091 125X Coordinator- FRC S71,600 XXX1208 013091 125X Nurse (as assigned by Health Services) \$40,900 XXX1314 013098 900XA 0.00			,						\$
Magnet- Coordinator (Allocated by Office of School Choice) Permanent Auxiliary Teacher (7hr/187days) for AlS and Choice Zone  STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch Activity Fees (Fee Waiver) Activity Sponsor Stipend- Quick Recall, Robotics School Technology Coordinator Stipend Student Technology Leadership Program Coordinator Stipend WXX1913 011222 162*  OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)  MENTAL HEALTH Mental Health Practitioner (195days) FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC Coordinator- FRC HEALTH SERVICES Nurse (as assigned by Health Services)  STUDENT ACTIVITIES  \$1,000 XXX1118 013091 MGTXA 0.00 XXX1118 013091 MGTXA 0.100 XXX1118 013091 MGTXA 0.100 XXX1118 013091 MGTXA 0.100 XXX1118 013094 SUBXX 1.00 XXX11727 0675 900XA XXX11727 011222 900XA XXX11727 011222 900XA XXX11913 011222 162* XXX11913 011222 162* XXX1197 011392 900XA XXX1197 011392 900XA XXX11031 011024 900XA XXX1031 011024 900XA XXX103			e)						\$
Name			-,						Ś
Students Qualifying For Free/Reduced Lunch Student Activity Fees (Fee Waiver) Activity Sponsor Stipend- Quick Recall, Robotics School Technology Coordinator Stipend Student Technology Leadership Program Coordinator Stipend Student Technology Leadership Program Coordinator Stipend Student Technology Leadership Program Coordinator Stipend  OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)  COUNSELING  4390 Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)  MENTAL HEALTH  8227 Mental Health Practitioner (195days)  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER Coordinator- FRC/YSC Sordinator- FRC Sordinator-			one						\$36,000
Student Activity Fees (Fee Waiver) Activity Sponsor Stipend- Quick Recall, Robotics School Technology Coordinator Stipend Student Technology Leadership Program Coordinator Stipend XXX1913 011222 162*  OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)  COUNSELING  4390 Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)  MENTAL HEALTH  8227 Mental Health Practitioner (195days) FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  8179 Coordinator- FRC/YSC \$71,600 XXX1038 013091 125X Coordinator- FRC \$71,600 XXX1208 013091 125X 0.00  HEALTH SERVICES  8118 Nurse (as assigned by Health Services) \$40,900 XXX1314 013098 900XA 0.00	ST	TUDENT ACTIVITIES							
Activity Sponsor Stipend- Quick Recall, Robotics School Technology Coordinator Stipend Student Technology Leadership Program Coordinator Stipend Student Technology Leadership Program Coordinator Stipend  Other Certified Extended Time-Principal (Bd Pd 20 days)  COUNSELING  4390 Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)  MENTAL HEALTH  8227 Mental Health Practitioner (195days)  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  8179 Coordinator- FRC  Coordinator- FRC  \$71,600 XXX1208 013091 125X XXX1208 013091 125X 0.00  HEALTH SERVICES  Nurse (as assigned by Health Services)  \$40,900 XXX1314 013098 900XA  0.00		Students Qualifying For Free/Reduced Lunch	373						
School Technology Coordinator Stipend Student Technology Leadership Program Coordinator Stipend  Student Technology Leadership Program Coordinator Stipend  Office Of THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)  COUNSELING  4390 Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)  MENTAL HEALTH  8227 Mental Health Practitioner (195days)  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  Coordinator- FRC/YSC Coordinator- FRC  \$71,600 XXX1208 013091 125X 0.00  HEALTH SERVICES  Nurse (as assigned by Health Services)  \$40,900 XXX1314 013098 900XA 0.00		Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$9,32
Student Technology Leadership Program Coordinator Stipend  OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)  COUNSELING  4390 Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)  MENTAL HEALTH  8227 Mental Health Practitioner (195days)  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  Coordinator- FRC/YSC Coordinator- FRC  EST19 Coordinator- FRC  Coordinator- FRC  HEALTH SERVICES  Nurse (as assigned by Health Services)  \$40,900 XXX1314 013098 900XA  O11392 900XA  **XXX1977 011392 900XA  **XXX1977 011392 900XA  1.00  **XXX1031 011024 900XA  1.00  **XXX1031 011392 900XA  1.00  **XXX1033 013082 900XA  1.00  **XXX1033 013082 900XA  1.00  **XXX1033 013082 900XA  1.00  **XXX1034 013091 125X  0.00  **XXX1035 013091 125X  0.00  **XXX1036 013091 125X  0.00  **XXX1036 013091 125X  0.00  **XXX1036 013091 125X  0.00		Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)  COUNSELING  4390 Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)  MENTAL HEALTH  8227 Mental Health Practitioner (195days)  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  Coordinator- FRC/YSC Coordinator- FRC  EXTRACTOR ST1,600  HEALTH SERVICES  Nurse (as assigned by Health Services)  \$40,900 XXX1314 013098 900XA  O00		School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
Other Certified Extended Time-Principal (Bd Pd 20 days)  COUNSELING  4390 Counselor- Elementary School (Job Class 4390) \$92,900 XXX1031 011024 900XA 1.00 Counselor- Certified Extended Time (Bd Pd 7 days) XXX1031 011392 900XA  MENTAL HEALTH  8227 Mental Health Practitioner (195days) \$68,400 XXX1033 013082 900XA 1.00  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  8179 Coordinator- FRC/YSC \$71,600 XXX1208 013091 125X Coordinator- FRC \$71,600 XXX1208 013091 125X 0.00  HEALTH SERVICES  8118 Nurse (as assigned by Health Services) \$40,900 XXX1314 013098 900XA 0.00		Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
COUNSELING  4390									4
A390 Counselor- Elementary School (Job Class 4390) \$92,900 XXX1031 011024 900XA XXX1031 011392 900XA  MENTAL HEALTH  8227 Mental Health Practitioner (195days) \$68,400 XXX1033 013082 900XA 1.00  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  8179 Coordinator- FRC/YSC \$71,600 XXX1208 013091 125X  8251 Coordinator- FRC  HEALTH SERVICES  8118 Nurse (as assigned by Health Services) \$40,900 XXX1314 013098 900XA 0.00		Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
Counselor- Certified Extended Time (Bd Pd 7 days)  MENTAL HEALTH  8227 Mental Health Practitioner (195days)  FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  8179 Coordinator- FRC/YSC  Coordinator- FRC  8251 Coordinator- FRC  HEALTH SERVICES  8118 Nurse (as assigned by Health Services)  XXX1031 011392 900XA  1.00  XXX1033 013082 900XA  1.00  XXX1103 013081 125X  \$71,600 XXX1208 013091 125X  \$0.00  XXX1208 013091 125X  0.00				¢02.000	VVV1021	011024	00074	1.00	ć02.00
MENTAL HEALTH           8227         Mental Health Practitioner (195days)         \$68,400         XXX1033         013082         900XA         1.00           FAMILY RESOURCE CENTER/YOUTH SERVICE CENTER           8179         Coordinator- FRC/YSC         \$71,600         XXX1208         013091         125X           8251         Coordinator- FRC         \$71,600         XXX1208         013091         125X         0.00           HEALTH SERVICES           8118         Nurse (as assigned by Health Services)         \$40,900         XXX1314         013098         900XA         0.00				\$92,900				1.00	\$92,900
### Mental Health Practitioner (195days) \$68,400		Counselor- Certified Extended Time (Bd Pd 7 days)			XXXIU31	011392	900XA		\$3,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER  8179 Coordinator- FRC/YSC \$71,600 XXX1208 013091 125X 8251 Coordinator- FRC \$71,600 XXX1208 013091 125X 0.00  HEALTH SERVICES  8118 Nurse (as assigned by Health Services) \$40,900 XXX1314 013098 900XA 0.00	M	MENTAL HEALTH							
Coordinator- FRC/YSC   \$71,600   XXX1208   013091   125X	27	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
8251 Coordinator- FRC \$71,600 XXX1208 013091 125X 0.00  HEALTH SERVICES  8118 Nurse (as assigned by Health Services) \$40,900 XXX1314 013098 900XA 0.00	FA	AMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
HEALTH SERVICES  8118 Nurse (as assigned by Health Services) \$40,900 XXX1314 013098 900XA 0.00		•		\$71,600					
8118 Nurse (as assigned by Health Services) \$40,900 <b>XXX1314</b> 013098 <b>900XA 0.00</b>	51	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.00	\$0
MULTILINGUAL LEARNERS	18 <b>ľ</b>	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
4465 English Language Development (ELD) Teacher- Elementary \$74,500 <b>XXX1124</b> 011022 <b>900XA 1.00</b>									\$74,50
Bilingual Associate Instructor I/II/III (8186 8150 8166) \$31,200 <b>XXX1124</b> 013044 <b>900XA 1.00</b>				\$31,200				1.00	\$31,20
ML Supplemental Funds ITS <sup>1</sup> XXX1124 MLSXA		• •							\$6,50
ML High Density Support XXX1053 0338 MLSXA									\$(
Supplies (\$300 per ELD Teacher) XXX1124 0610 MLSXA		Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$300
EXCEPTIONAL CHILD EDUCATION	E)	XCEPTIONAL CHILD EDUCATION							

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4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 011	1037 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	<b>XXXX121</b> 011	LO22 <b>900XA 337*</b>		
4664	ECE Teacher- MSD	\$74,500	<b>XXXX121</b> 011	LO22 <b>900XA 337*</b>	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	<b>XXXX121</b> 011	LO22 <b>900XA 337*</b>	5.00	\$372,500
4665	Teacher- Hearing Impaired	\$74,500	<b>XXXX129</b> 011	1022 <b>900XA 337*</b>	0.00	\$0
4665	Teacher- Vision	\$74,500	<b>XXXX048</b> 011	1022 <b>900XA 337*</b>	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	<b>XXXX121</b> 013	3028 <b>900XA 337*</b>	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0	0610 <b>900XA</b>		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	<b>XXXX123</b> 013	3084 <b>900XA 337*</b>	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	<b>XXXX048</b> 013	3044 <b>900XA 337*</b>	0.00	\$0
4135	Psychologist	\$103,300	<b>XXXX736</b> 011	1025 <b>900XA 337*</b>	0.00	\$0
8137	Speech Language Pathologist	\$81,500	<b>XXXX043</b> 013	3018 <b>900XA 337*</b>	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 013	3084 <b>900XA 337*</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 013	3084 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013	3044 <b>TRPXA</b>	0.00	\$0
	Mentor - Stipends	2	<b>XXX1164</b> 011	1222 TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	<b>XXX1087</b> 013	3060 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	<b>XXX1087</b> 013	3061 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	<b>XXX1087</b> 013	3061 <b>900XA</b>	2.00	\$97,000
				TOTAL ADD-ON	IS	\$1,931,742

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

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<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	SCHAFFNER TRAD ELEM					Location #	063
Job Class			Avg Salary	ORG OBJECT F	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	32.9					
	Students of Color % (KDE)	66					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ						\$32,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/						\$66,000
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent				0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Inves	tment Tra	cking System <sup>1</sup>	\$0 <b>\$98,900</b>
	Total Equity Funds in Investment Tracking System			mves	tillelle lla	cking System	\$30,300
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
4450	Classroom Teacher Using 20:1 ratio  Clasroom Teacher   Additional Allocation For Reduced Class Size	0.00	¢74 E00	VVV1110 011022 V	(CNIVA	0.00	\$0
4450			\$74,500	XXX1118 011022 V	/SNXA	0.00	ŞU
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV1010 011222 v			ćo
	AIS/Choice Zone Certified Stipend AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011222 V XXX1918 011392 V			\$0 \$0
	Als/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 V			\$0 \$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 9	οποχα	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 1		0.00	\$00,000
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 9		0.13	\$9,685
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 9	900XA	0.00	\$0
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 9	900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 9	900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 9	900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 N	MGTXA	0.00	\$0
4455	Magnet-Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 N	MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 N	MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 N		0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 S	SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	382					
	Student Activity Fees (Fee Waiver)			XXX1727 0675 9			\$9,550
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 9			\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 9			\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 1	162*		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 9	900XA		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 9		1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 9	900XA		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 9	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 1	125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 1		0.16	\$11,456
			<b>4</b> · <b>-</b> /				,, ····
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 9	OUXA	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 9	900XA	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 9		1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>				VILSXA		\$5,250
	ML High Density Support			XXX1053 0338 N			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 N	VILSXA		\$300
	EXCEPTIONAL CHILD EDUCATION						

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4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$1,080
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.50	\$40,750
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-O	NS	\$945,743

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Schaffner ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	SEMPLE ELEMENTARY						Location #	580
Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		51.4						
	, ,	81.6						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$77,100
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		_					\$122,400
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent					1.00	\$81,90
	Equity Funds from AlS/Choice Zone In-School Security <sup>1</sup>		\$35,500				1.00	\$35,50
	Equity Funds from applicable hold harmless				lmv	octmont Tra	cking System <sup>1</sup>	\$316.00
	Total Equity Funds in Investment Tracking System				IIIV	estillelit ila	cking System	\$316,90
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
		0.00						
	_	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AlS/Choice Zone Certified Stipend				8 011222			\$382,000
	AIS/Choice Zone - Certified PD (5 extra Days)  AIS/Choice Zone - Classified PD (5 extra Days)				8 011392 8 013195			\$71,00 \$2,80
				***************************************	<b>6</b> 013133	VSINAA		32,60
47.40	BOARD PAID ACADEMIC SUPPORT		¢06.000	VVV1220	011010	00074	1.00	ć0C 00
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011			0.00	\$ \$
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 XXX1962			0.00 0.17	
4433	Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962 XXX1922				\$12,66
4463	Elementary World Languague Teacher- District Managed			XXX1922			1.00 0.00	\$74,50
8166	Elementary World Language BAI III- District Managed		\$31,200 \$74,500	XXX1263			0.50	\$ \$37,25
4455 4740	Teacher - Compassionate Schools Program  Magnet- Resource Teacher (Allocated by Office of School Choice)	,	\$81,900	XXX1203			0.00	337,23 \$
4455	Magnet- Teacher (Allocated by Office of School Choice)	'	\$74,500	XXX1227			0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	2)	\$27,700	XXX1203			0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)	=)	\$91,200	XXX1110 XXX1981			0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118			1.00	\$36,00
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	504						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$12,60
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913				\$1,00
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)		, - ,	XXX1031				\$3,40
	NACNITAL LICALTIL							
0007	MENTAL HEALTH		¢60.400	VVV1022	012002	0001/4	4.00	¢c0.40
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208				
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,45
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	1.00	\$40,90
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	4.00	\$298,00
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	2.00	\$62,40
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124	1	MLSXA		\$27,75
	ML High Density Support			XXX1053	0338	MLSXA		\$
								-
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$1,20

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	17.00	\$567,800
	Mentor - Stipends		XXX1164 011222 TRPXA		\$80,000
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-OI	NS	\$3,125,193

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	SHACKLETTE ELEMENTARY					Location #	097
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	,					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	53.7					
	,	74.8					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$80,550
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 Als/C						\$112,200
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	ivalent				1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			1.00	\$35,500
	Equity Funds from applicable hold harmless				larra star and Ton	-1.: C 1	\$0
	Total Equity Funds in Investment Tracking System				Investment Tra	cking system	\$310,150
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
		0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend				018 011222 VSNXA		\$0
	Als/Choice Zone - Certified PD (5 extra Days)				018 011392 VSNXA 018 013195 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX13	010 013193 VSNAA		ŞU
	BOARD PAID ACADEMIC SUPPORT		400.000	100/4006	044046 000		400.000
4743	Academic Instructional Coach		\$86,800		011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed Elementary Band- District Managed		\$74,500 \$74,500		. 011022 <b>130*</b> ) 011022 <b>900XA</b>	0.00 0.00	\$0 \$0
4432 4433	Elementary Orchestra- District Managed		\$74,500 \$74,500		2 011022 <b>900XA</b>	0.00	\$0 \$0
4463	Elementary World Languague Teacher- District Managed		\$74,500		2 011022 <b>900XA</b>	0.00	\$0 \$0
8166	Elementary World Language BAI III- District Managed		\$31,200		2 013044 <b>900XA</b>	0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		011022 <b>900XA</b>	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		' 011037 <b>MGTXA</b>	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022 <b>MGTXA</b>	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	)	\$27,700	XXX1118	013028 <b>MGTXA</b>	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	. 013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044 <b>SUBXX</b>	1.00	\$36,000
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	275					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$6,875
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600		3 013091 <b>125X</b>	0.16	\$11,456
			, ,				
	HEALTH SERVICES		¢40.000	100/404	042000 000		40
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500		011022 <b>900XA</b>	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$12,000
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	1 0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	2.50	\$186,250
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	1.00	\$74,500
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	5.00	\$149,000
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,430
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	2.00	\$163,000
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-OI	NS	\$1,898,833

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Shacklette ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	SHELBY ELEMENTARY						Location #	610
ob Class			Avg Salary	ORG C	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	4. 7	48.6						
		82.8						672.000
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$72,900
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0							\$124,200
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	iivalent					1.00	\$81,900
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				1.00	\$35,500
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inve	estment Trac	cking System <sup>1</sup>	\$0 <b>\$314,50</b> 0
							0,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>8</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX1918	011222	VSNXA		\$327,000
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918				\$63,000
	AlS/Choice Zone - Classified PD (5 extra Days)			XXX1918	013195	VSNXA		\$2,500
	BOARD PAID ACADEMIC SUPPORT		¢05,000	VVV4220 /	044046	00014	4.00	<b>.</b>
4743	Academic Instructional Coach		\$86,800	XXX1220 (			1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 ( XXX1960 (			0.00 0.00	\$( \$(
4432 4433	Elementary Band- District Managed Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962 (			0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1902 (			0.00	\$14,500
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 (			0.00	\$(
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 (			0.00	\$(
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227 (			0.00	\$(
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$(
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	2)	\$27,700	XXX1118 (			0.00	\$(
8498	Magnet- Coordinator (Allocated by Office of School Choice)	•	\$91,200	XXX1981 (	013091	MGTXA	0.00	, \$(
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118 (	013044	SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	329						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$8,22!
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 (				\$2,562
	School Technology Coordinator Stipend			XXX1913 (				\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 (	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL			VVV4077 /	044202	00014		444.00
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 (	J11392	900XA		\$11,900
4200	COUNSELING  Counselor Florentem Coheel (Leb Class 4300)		¢02.000	VVV1021 (	211024	00074	1.00	ć02.00 <i>0</i>
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 (			1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 (	J11392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 (				
8251	Coordinator- FRC		\$71,600	XXX1208 (	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
	Nurse (as assigned by Health Services)		\$40,900	XXX1314 (	013098	900XA	0.50	\$20,450
8118								
8118	MULTILINGUAL LEARNERS						2 00	
8118 4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 (			2.00	
	English Language Development (ELD) Teacher- Elementary Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$74,500 \$31,200	XXX1124 (	013044	900XA	1.00	\$31,200
	English Language Development (ELD) Teacher- Elementary Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		1. 1	XXX1124 ( XXX1124	013044	900XA MLSXA		\$149,000 \$31,200 \$7,500
	English Language Development (ELD) Teacher- Elementary Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup> ML High Density Support		1. 1	XXX1124 ( XXX1124 XXX1053	013044 0338	900XA MLSXA MLSXA		\$31,200 \$7,500 \$0
	English Language Development (ELD) Teacher- Elementary Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		1. 1	XXX1124 ( XXX1124	013044 0338	900XA MLSXA		\$31,200 \$7,500

			TO	OTAL ADD-ONS	\$2,000,003
8592	Custodian	\$48,500	XXX1087 013061 90	00XA 3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 90		\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 90	00XA 1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TF	RPXA	\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TF	RPXA 0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 90	00XA 337*	\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 90	0.00 00XA	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 90	00XA 337* 0.20	\$16,300
4135	Psychologist	\$103,300	XXXX736 011025 90	0.00 00XA 337*	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 90	0.00 00XA 337*	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 90	0.00 00XA 337*	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 90	00XA	\$2,700
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 90	•	\$59,600
4665	Teacher- Vision	\$74,500	XXXX048 011022 90	•	\$0
4665	Teacher- Hearing Impaired	\$74,500 \$74,500	XXXX129 011022 90		\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 \$74,500	XXXX121 011022 90	•	\$372,500
4664	ECE Teacher - Addisin	\$74,500 \$74,500	XXXX121 011022 90	•	\$0
4663	ECE Teacher - Autism	\$74,500 \$74,500	XXXX121 011037 90		363,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 90	00XA 1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

ob Class	Students of Color % (KDE)	_	Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup> JCPS Racial Equity Needs Index  Students of Color % (KDE)							
	JCPS Racial Equity Needs Index Students of Color % (KDE)							
	Students of Color % (KDE)							
	, ,	51.7						
		86.6						לקק כר
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$77,550 \$129,90
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ		\$81,900				1.00	\$129,90
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	iivaieiit	\$35,500				1.00	\$35,50
	Equity Funds from applicable hold harmless		\$55,500				1.00	\$33,30 \$
	Total Equity Funds in Investment Tracking System				Inve	estment Trac	cking System <sup>1</sup>	\$324,85
	CHOICE ZONE REDUCED CLASS SIZE 20:1						_	
		0.00						
	~	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11:	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				<b>8</b> 011222			\$
	AIS/Choice Zone - Certified PD (5 extra Days)				8 011392			9
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	8 013195	VSNXA		\$
	BOARD PAID ACADEMIC SUPPORT		¢00.000	VVV1220	011016	00074	1.00	ćac aa
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 XXX1960			0.00 0.10	\$ \$7,45
4432 4433	Elementary Band- District Managed Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962			0.16	\$7,43 \$11,92
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1902 XXX1922			0.00	311,32 \$
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	Š
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1322			0.00	Š
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1203			0.00	Š
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	•)	\$27,700	XXX1118			0.00	Ş
8498	Magnet- Coordinator (Allocated by Office of School Choice)	.,	\$91,200	XXX1981			0.00	Ş
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118			0.00	\$
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	372						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$9,30
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
	COUNSELING  Counselor Floreston Colored (Job Class 4300)		¢02.000	VVV1021	011024	00074	1.00	ć02.00
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,45
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			5.00	\$372,50
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			2.00	\$62,40
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		\$29,45
	ML High Density Support			XXX1053		MLSXA		\$7,00
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$1,50

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337	*	
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337	* 0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337	* 4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337	* 0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337	* 0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337	* 1.00	\$29,800
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,160
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337	* 0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337	* 0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337	* 0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337	* 0.80	\$65,200
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337	* 0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337	*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	15.00	\$501,000
	Mentor - Stipends		XXX1164 011222 TRPXA		\$60,000
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD	)-ONS	\$2,308,058

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	SMYRNA ELEMENTARY						Location #	087
ob Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		43.4						
	Students of Color % (KDE)	62						Ć 42. 40
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$43,400
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 Als/C							\$62,000
	Racial Equity Funds from AlS/Choice Zone Resource Teacher Funding Equ	ivalent	\$81,900				0.00	\$(
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500				0.00	\$( \$(
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inve	estment Trac	cking System <sup>1</sup>	\$105,40
							0 ,	<b>7</b> = 22, 10
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	<b>8</b> 011222	VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>8</b> 011392			\$(
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	8 013195	VSNXA		\$(
	BOARD PAID ACADEMIC SUPPORT		¢05,000	WW.4220	011016	00014	4.00	405.00
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011 XXX1960			0.00 0.11	\$0 \$8,19
4432 4433	Elementary Band- District Managed Elementary Orchestra- District Managed		\$74,500 \$74,500	XXX1962			0.11	\$8,94
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$6,54
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.50	\$37,25
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227			0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	)	\$27,700	XXX1118			0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)	•	\$91,200	XXX1981	013091	MGTXA	0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044	SUBXX	0.00	\$
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	364						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$9,10
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,56
	School Technology Coordinator Stipend			XXX1913				\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL Other Cartifical Entered and Times Paintained (Pd Pd 20 days)			XXX1977	011202	00074		ć11 00
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXXI9//	011392	900XA		\$11,900
4200	COUNSELING  Counselor Floreston School (Job Class 4200)		¢02.000	VVV1021	011024	00074	1.00	ć02.00
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 XXX1031			1.00	\$92,900 \$3,400
	Counselor- Certified Extended Time (Bu Pu 7 days)			VVVIOSI	011392	JUUNA		33,40
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208				
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,450
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			4.00	\$298,00
4465	But I a		\$31,200	XXX1124	U13044	900XA	1.00	\$31,20
4465	Bilingual Associate Instructor I/II/III (8186 8150 8166)		ψ <b>01</b> /200					
4465	ML Supplemental Funds ITS <sup>1</sup>		ψ01)200	XXX1124		MLSXA		\$22,550
4465	ML Supplemental Funds ITS <sup>1</sup> ML High Density Support		ψ02)200	XXX1053	0338	MLSXA		\$22,550 \$(
4465	ML Supplemental Funds ITS <sup>1</sup>		<b>402)200</b>		0338			\$22,55

			Т	OTAL ADD-ONS	\$1,353,983
8592	Custodian	\$48,500	XXX1087 013061 9	00XA 2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 9		\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 9	00XA 1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 T	RPXA	\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 T	RPXA 0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 9	00XA 337*	\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 9	0.00 00XA	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 9	00XA 337* 1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 9	0.00 00XA 337*	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 9	0.00 00XA 337*	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 9	0.00 00XA 337*	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 9	00XA	\$1,620
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 9	000XA 337* 0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 9	•	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 9	•	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 9	•	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 9	•	\$0
4663	ECE Teacher - Autism	\$74,500 \$74,500	XXXX121 011022 9		303,300
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 9	00XA 1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	ST MATTHEWS ELEMENTARY					Location #	064
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	24.8					
	,	42.8					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$24,800
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0						\$42,800
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	iivaient				0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless				larrantan ant Tax	-Li C+1	
	Total Equity Funds in Investment Tracking System				Investment Tra	cking System	\$67,600
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
		0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend				918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				918 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXXIS	918 013195 VSNXA		ŞU
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130*</b>	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		011022 900XA	0.16	\$11,920
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500		2 011022 <b>900XA</b> 2 011022 <b>900XA</b>	0.20 1.00	\$14,900 \$74,500
8166	Elementary World Language BAI III- District Managed		\$74,300		2 013044 <b>900XA</b>	0.00	\$74,300 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		011022 900XA	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 300774 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
	Students Qualifying For Free/Reduced Lunch	287					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$7,175
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend				011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	3 013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600		3 013091 <b>125X</b>	0.16	\$11,456
			+·-,				<b>,</b> ,
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200		013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112			\$12,750
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	1 0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900X	A 1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900X	A 337*	
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900X	A 337* 1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900X	A 337* 2.50	\$186,250
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900X	A 337* 0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900X	A 337* 0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900X	A 337* 3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900X	A	\$1,890
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900X	A 337* 0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900X	A 337* 0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900X	A 337* 0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900X	A 337* 1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900X	A 337* 0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900X	A 337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPX	(A 0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPX	<b>A</b>	\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900X	A 1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900X	A 0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900X	A 2.00	\$97,000
			TOTA	AL ADD-ONS	\$1,328,713

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	STONESTREET ELEMENTARY						Location #	071
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	43.8						
	Students of Color % (KDE)	51.1						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/C							\$43,800
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS)							\$51,100
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq	luivalent	. ,				0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500				0.00	\$0 \$0
	Equity Funds from applicable hold harmless					-4 <b>4</b> T	-1.: C	\$0
	Total Equity Funds in Investment Tracking System				inve	estment ira	cking System <sup>1</sup>	\$94,900
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	0.00						
	Classroom Teacher Using 20:1 ratio	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	. <b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				<b>18</b> 011222			\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>18</b> 011392			\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	<b>18</b> 013195	VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.12	\$8,940
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.12	\$8,940
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$0 \$0
8166 4455	Elementary World Language BAI III- District Managed Teacher - Compassionate Schools Program		\$31,200 \$74,500	XXX1922 XXX1263			0.00 0.50	\$0 \$37,250
4433 4740	Magnet- Resource Teacher (Allocated by Office of School Choice	.)	\$81,900	XXX1203			0.00	\$37,230 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	• /	\$74,500	XXX1263			0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choic	e)	\$27,700	XXX1118			0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981			0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Z	one	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	361						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$9,025
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)		70-,000	XXX1031				\$3,400
	NATRITAL LICALTIL							
0227	MENTAL HEALTH  Mental Health Practitioner (195days)		\$68,400	XXX1033	012002	0004	1.00	\$68,400
8227	iviental Health Practitioner (1950ays)		300,400	VVVIOSS	013062	JUUNA	1.00	300,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208				4
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900ΧΔ	2.00	\$149,000
. 103	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>		/	XXX112		MLSXA		\$13,200
	ML High Density Support			XXX1053		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124		MLSXA		\$600
	EVERTIONAL CHILD EDUCATION							
	EXCEPTIONAL CHILD EDUCATION							

			TOTAL ADD-C	NS	\$1,574,513
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.30	\$105,950
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	1.00	\$103,300
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,430
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	5.00	\$149,000
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	2.50	\$186,250
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	1.00	405,500
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Stonestreet ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	STOPHER ELEMENTARY						Location #	211
ob Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	8.1						
ſ	Students of Color % (KDE)  Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)	38.3						\$8,10
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C							\$38,30
	Racial Equity Funds from AlS/Choice Zone Resource Teacher Funding Equ		\$81,900				0.00	\$30,30
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				0.00	\$
	Equity Funds from applicable hold harmless		+/					\$
	Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$46,40
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	0.00						
	Classroom Teacher Using 20:1 ratio	0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				8 011222 8 011222			\$
	AIS/Choice Zone - Certified PD (5 extra Days)  AIS/Choice Zone - Classified PD (5 extra Days)				<b>8</b> 011392 <b>8</b> 013195			\$ \$
	BOARD PAID ACADEMIC SUPPORT			7001252	• 010100	VOIVA		•
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900χΔ	1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.00	\$00,00
4432	Elementary Band- District Managed		\$74,500	XXX1960			0.00	\$
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.12	\$8,94
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922	011022	900XA	1.00	\$74,50
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922	013044	900XA	0.00	\$
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263	011022	900XA	0.00	\$
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227	011037	MGTXA	0.00	\$
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	0.00	\$
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118	013028	MGTXA	0.00	\$
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981	013091	MGTXA	0.00	\$
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	ne	\$36,000	XXX1118	013044	SUBXX	0.00	\$
	STUDENT ACTIVITIES							
	, , , , , , , , , , , , , , , , , , , ,	116						
	Student Activity Fees (Fee Waiver)			XXX1727		900XA		\$2,90
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,56
	School Technology Coordinator Stipend			XXX1913				\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162"		\$1,00
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	2.00	\$185,80
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$6,80
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091	125X		
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.00	\$
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$
	MULTILINGUAL LEARNERS							
	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124			2.00	\$149,00
4465	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,20
4465								
4465	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		
4465	ML Supplemental Funds ITS <sup>1</sup> ML High Density Support			XXX1053	0338	MLSXA		\$
4465	ML Supplemental Funds ITS <sup>1</sup>				0338			\$5,95 \$ \$60

			TOTAL ADD-0	NS	\$1,465,722
8592	Custodian	\$48,500	XXX1087 013061 900XA	3.00	\$145,500
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.20	\$97,800
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,160
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	3.00	\$89,400
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	<b>\$0</b>
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		400,000
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	TRUNNELL ELEMENTARY						Location #	104
ob Class			Avg Salary	ORG (	OBJECT	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	50.7						
	Students of Color % (KDE)	75						ÅE0 700
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$50,700
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		404.000				0.00	\$75,000
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent					0.00	\$0
	Equity Funds from AlS/Choice Zone In-School Security 1		\$35,500				0.00	\$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inve	stment Tra	cking System <sup>1</sup>	\$0 <b>\$125,70</b> 0
	Total Equity Funds III IIIVestillent Tracking System					stillelle i i a	cking system	3123,700
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio	0.00						
	Classroom Teacher Using 20:1 ratio	0.00	474.500	100444	• 044033		0.00	64
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	8 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS			VVV4046	044222			ć245 00 <i>t</i>
	AlS/Choice Zone Certified Stipend AlS/Choice Zone - Certified PD (5 extra Days)				3 011222 3 011392			\$315,000 \$0
	Als/Choice Zone - Certified PD (5 extra Days)  Als/Choice Zone - Classified PD (5 extra Days)				011392			\$(
	BOARD PAID ACADEMIC SUPPORT							•
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	90077	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011			0.00	\$60,600
4432	Elementary Band- District Managed		\$74,500	XXX1960 (			0.23	\$17,135
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.17	\$12,665
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.48	\$35,760
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$33,760 \$(
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$(
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	١	\$81,900	XXX1227 (			0.00	\$(
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263			0.00	\$(
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 (			0.00	\$(
8498	Magnet- Coordinator (Allocated by Office of School Choice)	۷,	\$91,200	XXX1981			0.00	\$(
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 (			1.00	\$36,000
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	405						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$10,125
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 (	011222	900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,400
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	90077	1.00	\$68,400
0227			300,400	XXXIU33	013002	JUUNA	1.00	300,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 (				***
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,456
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 (	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	3.00	\$223,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044	900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124		MLSXA		\$18,950
	ML High Density Support			XXX1053	0338	MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	0610	MLSXA		\$900
	EVCENTIONIAL CHILD EDUCATION							
	EXCEPTIONAL CHILD EDUCATION							

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8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Plant Operator - Job Classes 8580   8582 Lead Custodian	\$61,200 \$57,400	XXX1087 013060 900XA XXX1087 013061 900XA	1.00 0.00	\$61,200 \$0
	OPERATIONS OF PLANT	454.000	WW4.007 042000 0000		4
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	TEACHER RESIDENCY PROGRAM Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013044 <b>TRPXA</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	<b>\$</b> 0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0 \$0
0134	General Supplies (\$540 per ECE Teacher)	\$23,800	XXX1121 0610 900XA	4.00	\$3,240
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
4665 4665	Teacher- Hearing Impaired Teacher- Vision	\$74,500 \$74,500	XXXX129 011022 900XA 337* XXXX048 011022 900XA 337*	0.00 0.00	\$0 \$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.00	\$372,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Trunnell ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	TULLY ELEMENTARY						Location #	016
Job Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		27						
		0.9						
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)							\$27,000
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ		*					\$40,900
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equiv	valent	. ,				0.00	\$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500				0.00	\$0 \$0
	Equity Funds from applicable hold harmless						1	\$0
	Total Equity Funds in Investment Tracking System				inve	estment ira	cking System <sup>1</sup>	\$67,900
	CHOICE ZONE REDUCED CLASS SIZE 20:1							
	Classroom Teacher Using 24:1 ratio 0.	.00						
	Classroom Teacher Using 20:1 ratio 0.	.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	. <b>18</b> 011022	VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX19	<b>18</b> 011222	VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				<b>18</b> 011392			\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	<b>18</b> 013195	VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT							
4743	Academic Instructional Coach		\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011	011022	130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960	011022	900XA	0.20	\$14,900
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1227			0.00	\$0
4455	Magnet-Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)		\$27,700	XXX1118 XXX1981			0.00 0.00	\$0 \$0
8498 8049	Magnet- Coordinator (Allocated by Office of School Choice) Permanent Auxiliary Teacher (7hr/187days) for AlS and Choice Zon		\$91,200 \$36,000	XXX1118			0.00	\$0 \$0
8049	remainent Administry reaction (7117) 107 days) for Als and Choice 2011	ic	730,000	YYYIIIO	013044	JODAN	0.00	ΨŪ
	STUDENT ACTIVITIES							
	, , , , , , , , , , , , , , , , , , , ,	06						
	Student Activity Fees (Fee Waiver)			XXX1727		900XA		\$7,650
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727				\$2,562
	School Technology Coordinator Stipend			XXX1913				\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	102		\$1,000
	OFFICE OF THE PRINCIPAL							
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,900
	COUNSELING							
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031	011024	900XA	2.00	\$185,800
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$6,800
	MENTAL HEALTH							
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900ΧΔ	1.00	\$68,400
0227	, , ,		700,100	7.0.0.2000	010001	300/1/1	1.00	φου, <del>1</del> 00
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8179	Coordinator- FRC/YSC		\$71,600	XXX1208				40
8251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.00	\$0
	HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$0
	MULTILINGUAL LEARNERS							
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900ΧΔ	2.00	\$149,000
4403	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124			1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>		,,00	XXX1124		MLSXA		\$7,450
	ML High Density Support			XXX1053		MLSXA		\$7,430 \$0
	Supplies (\$300 per ELD Teacher)			XXX1124		MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION							

4745	ECE Implementation Coach (195 Days)	\$85,900 <b>X</b> X	<b>XX1123</b> 011037	900XA 1	L.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>X</b> >	<b>XXX121</b> 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>X</b> >	<b>XXX121</b> 011022	900XA 337* 1	L.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>X</b> >	<b>XXX121</b> 011022	900XA 337*	7.00	\$521,500
4665	Teacher- Hearing Impaired	\$74,500 <b>X</b> >	<b>XXX129</b> 011022	900XA 337* (	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>X</b> >	<b>XXX048</b> 011022	900XA 337* (	0.00	\$0
8194	ECE Instructional Assistant	\$29,800 <b>X</b> >	<b>XXX121</b> 013028	900XA 337*	5.00	\$178,800
	General Supplies (\$540 per ECE Teacher)	X	<b>XX1121</b> 0610	900XA		\$4,320
8131	Behavior Specialist- BCBA	\$88,700 <b>X</b> >	<b>XXX123</b> 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300 <b>X</b> >	<b>XXX048</b> 013044	900XA 337* (	0.00	\$0
4135	Psychologist	\$103,300 XX	<b>XXX736</b> 011025	900XA 337* 1	L.00	\$103,300
8137	Speech Language Pathologist	\$81,500 XX	<b>XXX043</b> 013018	900XA 337* 1	L.60	\$130,400
8272	Interpreter- Job Classes	\$45,900 <b>X</b> >	<b>XXX121</b> 013084	900XA 337* (	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>X</b> >	<b>XXX121</b> 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400 <b>X</b>	<b>XX1164</b> 013044	TRPXA (	0.00	\$0
	Mentor - Stipends	xx	<b>XX1164</b> 011222	TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200 <b>X</b>	<b>XX1087</b> 013060	900XA 1	L.00	\$61,200
8586	Lead Custodian	\$57,400 <b>X</b>	<b>XX1087</b> 013061	900XA (	0.00	\$0
8592	Custodian	\$48,500 <b>X</b> )	<b>XX1087</b> 013061	900XA 4	1.00	\$194,000
				TOTAL ADD-ONS		\$2,013,792

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	WATTERSON ELEMENTARY				Location #	072
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS	'				
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	43.8				
	Students of Color % (KDE)	68.7				4
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$43,800
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000		0.00	\$68,700
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient			0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup> Equity Funds from applicable hold harmless		\$35,500		0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System			Investment Tr	acking System <sup>1</sup>	\$112,500
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 011392 VSNXA XXX1918 013195 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1919 013193 V3NXA		Şu
4742	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		¢06 000	XXX1220 011016 900XA	1.00	\$86,800
4743 4525	Gifted & Talented Teacher- District Managed		\$86,800 \$74,500	XXX2011 011022 130*	1.00 0.00	\$86,800 \$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.15	\$11,175
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.25	\$18,625
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	367				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$9,175
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend Student Technology Leadership Program Coordinator Stipend			XXX1913 011222 900XA XXX2913 011222 162*		\$3,010 \$1,000
				7772913 011222 102		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					, ,
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)		70-,000	XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
8227			700,400	MAX1033 013002 300AA	1.00	300, <del>40</del> 0
0470	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		¢74.600	VVV4200 012001 425V		
8179	Coordinator- FRC/YSC Coordinator- FRC		\$71,600 \$71,600	XXX1208 013091 125X XXX1208 013091 125X	0.16	\$11,456
8251	Cool dillator- FNC		\$71,600	AAA1206 013031 123A	0.16	311,430
	HEALTH SERVICES		4.0.000			
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	4.00	\$298,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML High Donsity Support			XXX1124 MLSXA		\$22,350
	ML High Density Support Supplies (\$300 per ELD Teacher)			XXX1053 0338 MLSXA XXX1124 0610 MLSXA		\$0 \$1,200
	ישטע אייט אייט אייט אייט אייט אייט אייט אי			WYTTE4 OUTO MIESVA		31,200
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	5.00	\$372,500
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.30	\$22,350
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA   337*	4.00	\$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL ADD-	ONS	\$1,665,253

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	WELLINGTON ELEMENTARY					Location #	116
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	49					
		5.3					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)	_,					\$49,000
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/CZ	-	¢04.000			0.00	\$75,300
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equiv Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	vaient	\$81,900 \$35,500			0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500			0.00	\$0 \$0
	Total Equity Funds in Investment Tracking System				Investment Trac	cking System <sup>1</sup>	\$124,300
	Total Equity Funds in investment Tracking System						Ş124,300
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	.00					
	g .	.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1:	118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend				18 011222 VSNXA		\$283,000
	AIS/Choice Zone - Certified PD (5 extra Days)				18 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX19	18 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		011016 <b>900XA</b>	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 <b>130*</b>	0.33	\$24,585
4432	Elementary Band- District Managed		\$74,500		011022 <b>900XA</b>	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500		011022 <b>900XA</b>	0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500 \$31,300		011022 <b>900XA</b>	0.00	\$0 \$0
8166	Elementary World Language BAI III- District Managed Teacher - Compassionate Schools Program		\$31,200 \$74,500		013044 <b>900XA</b> 011022 <b>900XA</b>	0.00 0.00	\$0 \$0
4455 4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 <b>900XA</b>	0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011037 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)		\$27,700		013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200		013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zon	ne	\$36,000		013044 <b>SUBXX</b>	1.00	\$36,000
	STUDENT ACTIVITIES						
		69					
	Student Activity Fees (Fee Waiver)	.03		XXX1727	0675 <b>900XA</b>		\$9,225
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
							, ,
4200	COUNSELING Counselor- Elementary School (Job Class 4390)		\$92,900	VVV102	1 011024 <b>900XA</b>	1.00	\$92,900
4390	Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900		1 011024 900XA 1 011392 900XA	1.00	\$92,900
	` '			AAA103.	1 011332 <b>300AA</b>		<b>73,400</b>
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8179	Coordinator- FRC/YSC		\$71,600	XXX1208	013091 <b>125X</b>		
8251	Coordinator- FRC		\$71,600	XXX1208	013091 <b>125X</b>	0.16	\$11,456
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	1.00	\$40,900
	MULTILINGUAL LEARNERS		47.500	10044404	044022 0004		4
4465	English Language Development (ELD) Teacher- Elementary		\$74,500		011022 <b>900XA</b>	1.00	\$74,500
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		\$31,200	XXX1124 XXX112	013044 <b>900XA</b> 4 MLSXA	1.00	\$31,200
	ML High Density Support			XXX112 XXX1053			\$9,650 \$0
	Supplies (\$300 per ELD Teacher)			XXX1033			\$300
	,						<b>7300</b>
	EXCEPTIONAL CHILD EDUCATION						

			TOTAL ADD-O	NS	\$1,832,478
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	TEACHER RESIDENCY PROGRAM  Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013044 <b>TRPXA</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	1.00	\$81,500
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0 \$81.500
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0 \$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)	400 -00	XXX1121 0610 900XA		\$3,240
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	4.00	\$298,000
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	2.00	\$149,000
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*		
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	WHEELER ELEMENTARY				Location #	109
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	26				
	Students of Color % (KDE)	50.2				¢25.000
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$26,000
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢81 000		0.00	\$50,200
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient			0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security 1		\$35,500		0.00	\$0 \$0
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System			Investment T	racking System <sup>1</sup>	\$76,200
						<del>\(\frac{1}{2}\) \(\frac{1}{2}\) \(\frac{1}{2}\)</del>
	CHOICE ZONE REDUCED CLASS SIZE 20:1	0.00				
	Classroom Teacher Using 24:1 ratio Classroom Teacher Using 20:1 ratio	0.00				
4450	Classroom Teacher 3 Additional Allocation For Reduced Class Size	0.00	\$74,500	XXX1118 011022 VSNXA	0.00	\$0
4430			\$7 <del>4</del> ,500	AMILIO 011022 VSINA	0.00	γo
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	Als/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0 \$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT					
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500	XXX1960 011022 900XA	0.11	\$8,195
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.20	\$14,900
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.00	\$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	-1	\$74,500	XXX1263 011022 MGTXA	0.00	\$0 \$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0 \$0
8498 8049	Magnet- Coordinator (Allocated by Office of School Choice) Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$91,200 \$36,000	XXX1981 013091 MGTXA XXX1118 013044 SUBXX	0.00 0.00	\$0 \$0
			, ,			,
	STUDENT ACTIVITIES Students Qualifying For Free/Reduced Lunch	296				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$7,400
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
0227			700,400	7071033 013002 300AA	1.00	700,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		¢74 600	WWW4200 042004 425V		
8179	Coordinator- FRC/YSC Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.00	ćo
8251	Coordinator- PAC		\$71,600	XXX1208 013091 125X	0.00	\$0
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$9,950
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 011037	900XA 1.0	0 \$85,900
4663	ECE Teacher - Autism	\$74,500 <b>)</b>	<b>XXXX121</b> 011022	900XA 337*	
4664	ECE Teacher- MSD	\$74,500 <b>)</b>	<b>XXXX121</b> 011022	900XA 337* 1.0	974,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>)</b>	<b>XXXX121</b> 011022	900XA 337* 5.0	0 \$372,500
4665	Teacher- Hearing Impaired	\$74,500 <b>)</b>	<b>XXXX129</b> 011022	900XA 337* 0.0	0 \$0
4665	Teacher- Vision	\$74,500 <b>)</b>	<b>XXXX048</b> 011022	900XA 337* 0.0	0 \$0
8194	ECE Instructional Assistant	\$29,800	<b>XXXX121</b> 013028	900XA 337* 3.0	90 \$89,400
	General Supplies (\$540 per ECE Teacher)	:	<b>XXX1121</b> 0610	900XA	\$3,240
8131	Behavior Specialist- BCBA	\$88,700 <b>)</b>	XXXX123 013084	900XA 337* 1.0	0 \$88,700
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044	900XA 337* 0.0	0 \$0
4135	Psychologist	\$103,300 <b>)</b>	<b>XXXX736</b> 011025	900XA 337* 1.0	0 \$103,300
8137	Speech Language Pathologist	\$81,500 <b>)</b>	XXXX043 013018	900XA 337* 1.0	0 \$81,500
8272	Interpreter- Job Classes	\$45,900 <b>)</b>	XXXX121 013084	900XA 337* 0.0	0 \$0
8300	Interpreter- Job Classes	\$45,900 <b>)</b>	<b>XXXX121</b> 013084	900XA 337*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013044	TRPXA 0.0	0 \$0
	Mentor - Stipends	)	<b>XXX1164</b> 011222	TRPXA	\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	<b>XXX1087</b> 013060	900XA 1.0	0 \$61,200
8586	Lead Custodian	\$57,400	<b>XXX1087</b> 013061	900XA 0.0	0 \$0
8592	Custodian	\$48,500	<b>XXX1087</b> 013061	900XA 2.0	97,000
				TOTAL ADD-ONS	\$1,624,657

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

4/5/202412:58 PM Wheeler ELEM ADD ON 2024-25 03-25-24

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	WILDER ELEMENTARY				Location #	067
Job Class			Avg Salary	ORG OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	JCPS Racial Equity Needs Index	31.5				
	Students of Color % (KDE)	55.7				624 500
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$31,500
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢81 000		0.00	\$55,700 \$0
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Eq Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaieni	\$81,900 \$35,500		0.00 0.00	\$0 \$0
	Equity Funds from applicable hold harmless		\$55,500		0.00	\$0
	Total Equity Funds in Investment Tracking System			Investment T	racking System <sup>1</sup>	\$87,200
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
	Classroom Teacher Using 24:1 ratio	0.00				
	Classroom Teacher Using 20:1 ratio	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA		\$0
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX1918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT		400.000	WWW.222 044045 2224		400.000
4743	Academic Instructional Coach		\$86,800	XXX1220 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500	XXX2011 011022 130*	0.00	\$0
4432	Elementary Orchestra, District Managed		\$74,500 \$74,500	XXX1960 011022 900XA XXX1962 011022 900XA	0.20 0.12	\$14,900 \$8,940
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1922 011022 900XA	2.00	\$149,000
8166	Elementary World Language BAI III- District Managed		\$74,300	XXX1922 011022 900XA XXX1922 013044 900XA	0.00	\$145,000
4455	Teacher - Compassionate Schools Program		\$31,200 \$74,500	XXX1263 011022 900XA	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice	)	\$81,900	XXX1203 011022 300XA XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)	,	\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-,	\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES					
	Students Qualifying For Free/Reduced Lunch	268				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$6,700
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend			XXX1913 011222 900XA		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000
	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031 011392 900XA		\$3,400
	MENTAL HEALTH					
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.16	\$11,456
	HEALTH SERVICES					
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.00	\$0
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$7,950
	ML High Density Support			XXX1053 0338 MLSXA		\$0
	Supplies (\$300 per ELD Teacher)			<b>XXX1124</b> 0610 <b>MLSXA</b>		\$600
	EXCEPTIONAL CHILD EDUCATION					
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 0	11037 <b>900XA</b>	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	<b>XXXX121</b> 0	11022 <b>900XA 337*</b>		
4664	ECE Teacher- MSD	\$74,500	<b>XXXX121</b> 0	11022 <b>900XA 337*</b>	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	<b>XXXX121</b> 0	11022 <b>900XA 337*</b>	3.50	\$260,750
4665	Teacher- Hearing Impaired	\$74,500	<b>XXXX129</b> 0	11022 <b>900XA 337*</b>	0.00	\$0
4665	Teacher- Vision	\$74,500	<b>XXXX048</b> 0	11022 <b>900XA 337*</b>	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	<b>XXXX121</b> 0	13028 <b>900XA 337*</b>	2.00	\$59,600
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 <b>900XA</b>		\$2,430
8131	Behavior Specialist- BCBA	\$88,700	<b>XXXX123</b> 0	13084 <b>900XA 337*</b>	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	<b>XXXX048</b> 0	13044 <b>900XA 337*</b>	0.00	\$0
4135	Psychologist	\$103,300	<b>XXXX736</b> 0	11025 <b>900XA 337*</b>	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	<b>XXXX043</b> 0	13018 <b>900XA 337*</b>	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 0	13084 <b>900XA 337*</b>	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 0	13084 <b>900XA 337*</b>		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 0	13044 TRPXA	0.00	\$0
	Mentor - Stipends		<b>XXX1164</b> 0	11222 <b>TRPXA</b>		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	<b>XXX1087</b> 0	13060 <b>900XA</b>	1.00	\$61,200
8586	Lead Custodian	\$57,400	<b>XXX1087</b> 0	13061 <b>900XA</b>	0.00	\$0
8592	Custodian	\$48,500	<b>XXX1087</b> 0	13061 <b>900XA</b>	2.00	\$97,000
				TOTAL ADD-ON	IS	\$1,563,098

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	WILKERSON ELEMENTARY				Location #	066
Job Class			Avg Salary	ORG OBJECT PROJEC	T # Positions	Budget
	FUTURE STATE FUNDS					
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>					
	· ·	48.3				
		57.3				
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ					\$72,450
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/		¢04.000		4.00	\$85,950
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivaient			1.00	\$81,900 \$35,500
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup> Equity Funds from applicable hold harmless		\$35,500		1.00	\$35,500 \$0
	Total Equity Funds in Investment Tracking System			Investment	Tracking System <sup>1</sup>	\$275,800
	CHOICE ZONE REDUCED CLASS SIZE 20:1				_	
		0.00				
	Ğ	0.00				
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1118 011022 VSNXA	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS					
	AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$348,000
	AIS/Choice Zone - Certified PD (5 extra Days)			XXX1918 011392 VSNXA XXX1918 013195 VSNXA		\$69,000 \$4,400
	AIS/Choice Zone - Classified PD (5 extra Days)			VVV1319 012132 A2WYY		\$ <del>4,400</del>
4742	BOARD PAID ACADEMIC SUPPORT  Academic Instructional Coach		¢06 000	XXX1220 011016 900XA	1.00	¢06 000
4743 4525	Gifted & Talented Teacher- District Managed		\$86,800 \$74,500	XXX2011 011022 130*	1.00 0.00	\$86,800 \$0
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 011022 900XA	0.00	\$0 \$0
4433	Elementary Orchestra- District Managed		\$74,500	XXX1962 011022 900XA	0.12	\$8,940
4463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922 011022 900XA	0.00	\$0
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922 013044 900XA	0.00	\$0
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263 011022 900XA	0.50	\$37,250
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227 011037 MGTXA	0.00	\$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263 011022 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	e)	\$27,700	XXX1118 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200	XXX1981 013091 MGTXA	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118 013044 SUBXX	1.00	\$36,000
	STUDENT ACTIVITIES					
	, ,	434				
	Student Activity Fees (Fee Waiver)			XXX1727 0675 900XA		\$10,850
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727 011222 900XA		\$2,562
	School Technology Coordinator Stipend Student Technology Leadership Program Coordinator Stipend			XXX1913 011222 900XA XXX2913 011222 162*		\$3,010 \$1,000
				7772913 011222 102		\$1,000
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977 011392 900XA		\$11,900
	COUNSELING					¥,
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031 011024 900XA	1.00	\$92,900
4330	Counselor- Certified Extended Time (Bd Pd 7 days)		<b>432,300</b>	XXX1031 011392 900XA	1.00	\$3,400
	, , , ,					, - ,
	MENTAL HEALTH		¢60.400	VVV4033 043003 000V4	4.00	åco 400
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033 013082 900XA	1.00	\$68,400
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER					
8179	Coordinator- FRC/YSC		\$71,600	XXX1208 013091 125X		4.
8251	Coordinator- FRC		\$71,600	XXX1208 013091 125X	0.00	\$0
	HEALTH SERVICES					_
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314 013098 900XA	0.50	\$20,450
	MULTILINGUAL LEARNERS					
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124 011022 900XA	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124 013044 900XA	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX1124 MLSXA		\$14,950
	ML High Density Support			XXX1053 0338 MLSXA		\$0 \$600
	Supplies (\$300 per ELD Teacher)			XXX1124 0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION					

4745	ECE Implementation Coach (195 Days)	\$85,900 <b>X</b>	XX1123	011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500 <b>X</b>	(XXX121	011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500 <b>X</b>	(XXX121	011022	900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500 <b>X</b>	(XXX121	011022	900XA 337*	5.50	\$409,750
4665	Teacher- Hearing Impaired	\$74,500 <b>X</b>	(XXX129	011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500 <b>X</b>	XXXX048	011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800 <b>X</b>	(XXX121	013028	900XA 337*	5.00	\$149,000
	General Supplies (\$540 per ECE Teacher)	<b>&gt;</b>	XXX1121	0610	900XA		\$2,970
8131	Behavior Specialist- BCBA	\$88,700 <b>X</b>	(XXX123	013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300 X	XXXX048	013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300 <b>X</b>	(XXX736	011025	900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500 <b>X</b>	(XXX043	013018	900XA 337*	1.20	\$97,800
8272	Interpreter- Job Classes	\$45,900 <b>X</b>	(XXX121	013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900 <b>X</b>	(XXX121	013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM						
8226	Resident - Classified Instructor	\$33,400 <b>X</b>	XXX1164	013044	TRPXA	0.00	\$0
	Mentor - Stipends	х	XX1164	011222	TRPXA		\$0
	OPERATIONS OF PLANT						
	Plant Operator - Job Classes 8580   8582	\$61,200 X	XX1087	013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400 <b>X</b>	XX1087	013061	900XA	0.00	\$0
8592	Custodian	\$48,500 <b>X</b>	XX1087	013061	900XA	3.00	\$145,500
					TOTAL ADD-ON	NS	\$2,331,832

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	WILT ELEMENTARY					Location #	117
Job Class			Avg Salary	ORG	OBJECT PROJECT	# Positions	Budget
	FUTURE STATE FUNDS						
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>						
	JCPS Racial Equity Needs Index	35.8					
		50.3					
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ)						\$35,800
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/C	-	*				\$60,300
	Racial Equity Funds from Als/Choice Zone Resource Teacher Funding Equi	valent				0.00	\$0 \$0
	Equity Funds from AIS/Choice Zone In-School Security		\$35,500			0.00	\$0 \$0
	Equity Funds from applicable hold harmless					1. 6 . 1	\$0
	Total Equity Funds in Investment Tracking System				Investment Tra	cking System	\$96,100
	CHOICE ZONE REDUCED CLASS SIZE 20:1						
	Classroom Teacher Using 24:1 ratio	0.00					
	•	0.00					
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX1	<b>118</b> 011022 <b>VSNXA</b>	0.00	\$0
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
	AIS/Choice Zone Certified Stipend				918 011222 VSNXA		\$0
	AIS/Choice Zone - Certified PD (5 extra Days)				918 011392 VSNXA		\$0 \$0
	AlS/Choice Zone - Classified PD (5 extra Days)			XXX19	918 013195 VSNXA		\$0
	BOARD PAID ACADEMIC SUPPORT						
4743	Academic Instructional Coach		\$86,800		0 011016 900XA	1.00	\$86,800
4525	Gifted & Talented Teacher- District Managed		\$74,500		011022 130*	0.00	\$0
4432	Elementary Band- District Managed		\$74,500		0 011022 <b>900XA</b>	0.10	\$7,450
4433	Elementary Orchestra- District Managed		\$74,500		2 011022 <b>900XA</b> 2 011022 <b>900XA</b>	0.12	\$8,940
4463 8166	Elementary World Languague Teacher- District Managed Elementary World Language BAI III- District Managed		\$74,500 \$31,200		2 011022 900XA 2 013044 900XA	0.00 0.00	\$0 \$0
4455	Teacher - Compassionate Schools Program		\$74,500		3 011022 <b>900XA</b>	0.00	\$0 \$0
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900		011022 300XA 011037 MGTXA	0.00	\$0 \$0
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500		011037 MGTXA	0.00	\$0
8206	Magnet- Instructional Assist (Allocated by Office of School Choice)	)	\$27,700		3 013028 MGTXA	0.00	\$0
8498	Magnet- Coordinator (Allocated by Office of School Choice)		\$91,200		013091 <b>MGTXA</b>	0.00	\$0
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zon	ne	\$36,000	XXX1118	013044 SUBXX	0.00	\$0
	STUDENT ACTIVITIES						
		306					
	Student Activity Fees (Fee Waiver)			XXX1727	0675 <b>900XA</b>		\$7,650
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222 <b>900XA</b>		\$2,562
	School Technology Coordinator Stipend			XXX1913	011222 <b>900XA</b>		\$3,010
	Student Technology Leadership Program Coordinator Stipend			XXX2913	3 011222 <b>162*</b>		\$1,000
	OFFICE OF THE PRINCIPAL						
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392 <b>900XA</b>		\$11,900
	COUNSELING						
4390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX103	<b>1</b> 011024 <b>900XA</b>	1.00	\$92,900
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX103	<b>1</b> 011392 <b>900XA</b>		\$3,400
	MENTAL HEALTH						
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082 <b>900XA</b>	1.00	\$68,400
0227	, , ,		φοο, ισσ				700,.00
0470	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		¢71 COO	VVV1200	012001 12FV		
8179 8251	Coordinator- FRC/YSC Coordinator- FRC		\$71,600 \$71,600		3 013091 <b>125X</b> 3 013091 <b>125X</b>	0.00	\$0
0231	Coordinator-1 NC		3/1,000	XXX1200	013031 <b>123</b> A	0.00	ŞU
	HEALTH SERVICES						
8118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098 <b>900XA</b>	0.00	\$0
	MULTILINGUAL LEARNERS						
4465	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022 <b>900XA</b>	2.00	\$149,000
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		\$31,200	XXX1124	013044 <b>900XA</b>	1.00	\$31,200
	ML Supplemental Funds ITS <sup>1</sup>			XXX112	4 MLSXA		\$12,100
	ML High Density Support			XXX1053			\$0
	Supplies (\$300 per ELD Teacher)			XXX1124	1 0610 MLSXA		\$600
	EXCEPTIONAL CHILD EDUCATION						

4745	ECE Implementation Coach (195 Days)	\$85,900	<b>XXX1123</b> 011037	900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	<b>XXXX121</b> 011022	900XA 337*		
4664	ECE Teacher- MSD	\$74,500	<b>XXXX121</b> 011022	900XA 337*	1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	<b>XXXX121</b> 011022	900XA 337*	4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	<b>XXXX129</b> 011022	900XA 337*	0.00	\$0
4665	Teacher- Vision	\$74,500	<b>XXXX048</b> 011022	900XA 337*	0.00	\$0
8194	ECE Instructional Assistant	\$29,800	<b>XXXX121</b> 013028	900XA 337*	3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)		<b>XXX1121</b> 0610	900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	<b>XXXX123</b> 013084	900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044	900XA 337*	0.00	\$0
4135	Psychologist	\$103,300	<b>XXXX736</b> 011025	900XA 337*	1.00	\$103,300
8137	Speech Language Pathologist	\$81,500	XXXX043 013018	900XA 337*	1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	<b>XXXX121</b> 013084	900XA 337*	0.00	\$0
8300	Interpreter- Job Classes	\$45,900	<b>KXXX121</b> 013084	900XA 337*		\$0
	TEACHER RESIDENCY PROGRAM					
8226	Resident - Classified Instructor	\$33,400	<b>XXX1164</b> 013044	TRPXA	0.00	\$0
	Mentor - Stipends	3	<b>XXX1164</b> 011222	TRPXA		\$0
	OPERATIONS OF PLANT					
	Plant Operator - Job Classes 8580   8582	\$61,200	<b>XXX1087</b> 013060	900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	<b>XXX1087</b> 013061	900XA	0.00	\$0
8592	Custodian	\$48,500	<b>XXX1087</b> 013061	900XA	2.00	\$97,000
				TOTAL ADD-ONS		\$1,476,512

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<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	YOUNG ELEMENTARY						Location #	374
ob Class			Avg Salary	ORG	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
		53.5						
		97.6						400.05
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ							\$80,25
	Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/0		404.000				1.00	\$146,40
	Racial Equity Funds from AIS/Choice Zone Resource Teacher Funding Equ	uivalent	. ,				1.00	\$81,90
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>		\$35,500				1.00	\$35,50
	Equity Funds from applicable hold harmless  Total Equity Funds in Investment Tracking System				Inv	estment Tra	cking System <sup>1</sup>	\$ <b>\$344,05</b>
							<i>o</i> , _	7011,00
	CHOICE ZONE REDUCED CLASS SIZE 20:1  Classroom Teacher Using 24:1 ratio	0.00						
		0.00						
4450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX11	<b>18</b> 011022	VSNXA	0.00	\$
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend			XXX191	8 011222	VSNXA		\$267,00
	AIS/Choice Zone - Certified PD (5 extra Days)				8 011392			\$69,00
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	8 013195	VSNXA		\$2,30
	BOARD PAID ACADEMIC SUPPORT		¢0.000	VVV4220	011010		4.00	400.00
4743	Academic Instructional Coach		\$86,800	XXX1220			1.00	\$86,80
4525	Gifted & Talented Teacher- District Managed		\$74,500 \$74,500	XXX2011			0.00	\$11.17 \$11.17
4432	Elementary Band- District Managed		\$74,500 \$74,500	XXX1960 XXX1962			0.15 0.11	\$11,17 \$8,19
4433 4463	Elementary Orchestra- District Managed Elementary World Languague Teacher- District Managed		\$74,500 \$74,500	XXX1902 XXX1922			1.00	\$74,50
8166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	374,3C
4455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	Ś
4740	Magnet- Resource Teacher (Allocated by Office of School Choice)		\$81,900	XXX1203			1.00	\$81,90
4455	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263			1.00	\$74,50
8206	Magnet- Instructional Assist (Allocated by Office of School Choice	·)	\$27,700	XXX1118			0.00	\$7.,55
8498	Magnet- Coordinator (Allocated by Office of School Choice)	-7	\$91,200	XXX1981			0.00	Ś
8049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118			1.00	\$36,00
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	209						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$5,22
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913	011222	900XA		\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL			VVV4.077	044202	00014		444.00
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXX1977	011392	900XA		\$11,90
4200	COUNSELING  Counselor Florenton School (Joh Class 4300)		¢02.000	VVV1021	011024	00074	1.00	ć02.00
4390	Counselor- Elementary School (Job Class 4390) Counselor- Certified Extended Time (Bd Pd 7 days)		\$92,900	XXX1031 XXX1031			1.00	\$92,90 \$3,40
	• • • • • • • • • • • • • • • • • • • •			70012002	011001			40,10
	MENTAL HEALTH		¢60.400	VVV4.022	042002	0001/4	4.00	
8227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
0470	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER		ć74 COO	VVV1200	012001	43EV		
8179	Coordinator- FRC/YSC Coordinator- FRC		\$71,600 \$71,600	XXX1208 XXX1208			0.16	¢11 /E
8251			\$71,600	AAA1200	013031	1237	0.16	\$11,45
8118	HEALTH SERVICES  Nurse (as assigned by Health Services)		\$40,900	XXX1314	012000	9000	0.50	\$20 <b>4</b> E
0110			340,300	XXX1314	013036	JUUNA	0.30	\$20,45
1155	MULTILINGUAL LEARNERS  English Language Development (FLD) Teacher- Flementary		\$7 <i>1</i> E00	XXX1124	011022	90074	1.50	¢111 7F
4465	English Language Development (ELD) Teacher- Elementary		\$74,500 \$21,200					\$111,75
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		\$31,200	XXX1124 XXX1124		MLSXA	1.00	\$31,20 \$4,85
	··			XXX1124 XXX1053				
	ML High Density Support Supplies (\$300 per ELD Teacher)			XXX1053 XXX1124		MLSXA MLSXA		\$ \$45
	ישטע אייני (אָסטט אָפוֹ בנט ופּמטוופו)			VVVIIE	5010	HILDAM		<b>J43</b>
	EXCEPTIONAL CHILD EDUCATION							

			TOTAL ADD-O	NS	\$2,225,033
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
	OPERATIONS OF PLANT				
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	TEACHER RESIDENCY PROGRAM				
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*		\$0
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 337*	0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 337*	0.60	\$48,900
4135	Psychologist	\$103,300	XXXX736 011025 900XA 337*	0.00	\$0
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 337*	0.00	\$0
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 337*	1.00	\$88,700
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,160
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 337*	4.00	\$119,200
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 337*	0.00	\$0
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 337*	0.00	\$0
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 337*	3.00	\$223,500
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 337*	1.00	\$74,500
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA 337*	1.00	405,500
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

Class							_	
			Avg Salary	ORG (	ОВЈЕСТ	PROJECT	# Positions	Budget
	FUTURE STATE FUNDS							
	SECTION 7: RACIAL EQUITY FUNDS <sup>1</sup>							
	JCPS Racial Equity Needs Index	47.2						
ı	Students of Color % (KDE)  Pacial Equity Funds from ICRS Needs Index (times \$1,000; \$1,500, AIS /CZ	78.1						\$47,20
	Racial Equity Funds from JCPS Needs Index (times \$1,000; \$1,500 AIS/CZ Racial Equity Funds from % Students of Color (times \$1,000; \$1,500 AIS/							\$78,10
	Racial Equity Funds from Als/Choice Zone Resource Teacher Funding Equ		\$81,900				0.00	7/0,10
	Equity Funds from AIS/Choice Zone In-School Security <sup>1</sup>	uivaiciit	\$35,500				0.00	
	Equity Funds from applicable hold harmless		\$33,300				0.00	,
L	Total Equity Funds in Investment Tracking System				Inve	estment Tra	cking System <sup>1</sup>	\$125,30
	CHOICE ZONE REDUCED CLASS SIZE 20:1						_	
	Classroom Teacher Using 24:1 ratio	0.00						
	Classroom Teacher Using 20:1 ratio	0.00						
450	Clasroom Teacher <sup>3</sup> Additional Allocation For Reduced Class Size		\$74,500	XXX111	<b>18</b> 011022	VSNXA	0.00	:
	AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend				8 011222			\$
	AIS/Choice Zone - Certified PD (5 extra Days)				8 011392			9
	AIS/Choice Zone - Classified PD (5 extra Days)			XXX191	8 013195	VSNXA		,
	BOARD PAID ACADEMIC SUPPORT		¢0.000	XXX1220	011016	00074	1.00	¢0.0
1743 1525	Academic Instructional Coach		\$86,800 \$74,500	XXX2011			1.00 0.33	\$86,80 \$24,58
323 432	Gifted & Talented Teacher- District Managed Elementary Band- District Managed		\$74,500 \$74,500	XXX1960			0.00	324,3¢
433	Elementary Orchestra- District Managed		\$74,500	XXX1962			0.31	\$23,09
463	Elementary World Languague Teacher- District Managed		\$74,500	XXX1922			0.00	Ψ <b>2</b> 3,0
166	Elementary World Language BAI III- District Managed		\$31,200	XXX1922			0.00	
455	Teacher - Compassionate Schools Program		\$74,500	XXX1263			0.00	
740	Magnet- Resource Teacher (Allocated by Office of School Choice)	)	\$81,900	XXX1227			0.00	:
155	Magnet- Teacher (Allocated by Office of School Choice)		\$74,500	XXX1263	011022	MGTXA	0.00	:
206	Magnet- Instructional Assist (Allocated by Office of School Choice	<u>e</u> )	\$27,700	XXX1118			0.00	!
498	Magnet- Coordinator (Allocated by Office of School Choice)	•	\$91,200	XXX1981	013091	MGTXA	0.00	
049	Permanent Auxiliary Teacher (7hr/187days) for AIS and Choice Zo	one	\$36,000	XXX1118	013044	SUBXX	0.00	\$
	STUDENT ACTIVITIES							
	Students Qualifying For Free/Reduced Lunch	215						
	Student Activity Fees (Fee Waiver)			XXX1727	0675	900XA		\$5,37
	Activity Sponsor Stipend- Quick Recall, Robotics			XXX1727	011222	900XA		\$2,56
	School Technology Coordinator Stipend			XXX1913				\$3,01
	Student Technology Leadership Program Coordinator Stipend			XXX2913	011222	162*		\$1,00
	OFFICE OF THE PRINCIPAL Other Cartifical Entered and Times Delinational (Pol Dd 20 days)			XXX1977	011202	00074		ć44 O
	Other Certified Extended Time-Principal (Bd Pd 20 days)			XXXI3//	011392	900XA		\$11,90
	COUNSELING  Counselor Floresters Select (Leb Class 4300)		¢02.000	VVV1021	011024	00074	1.00	ć02.00
390	Counselor- Elementary School (Job Class 4390)		\$92,900	XXX1031			1.00	\$92,90
	Counselor- Certified Extended Time (Bd Pd 7 days)			XXX1031	011392	900XA		\$3,40
	MENTAL HEALTH							
227	Mental Health Practitioner (195days)		\$68,400	XXX1033	013082	900XA	1.00	\$68,40
	FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
3179	Coordinator- FRC/YSC		\$71,600	XXX1208				
251	Coordinator- FRC		\$71,600	XXX1208	013091	125X	0.16	\$11,45
	HEALTH SERVICES							
3118	Nurse (as assigned by Health Services)		\$40,900	XXX1314	013098	900XA	0.00	\$
	MULTILINGUAL LEARNERS							
	English Language Development (ELD) Teacher- Elementary		\$74,500	XXX1124	011022	900XA	2.00	\$149,00
			\$31,200	XXX1124	013044	900XA	1.00	\$31,20
	Bilingual Associate Instructor I/II/III (8186 8150 8166)		731,200					
465	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		731,200	XXX1124	<b>,</b>	MLSXA		\$10,50
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup> ML High Density Support		<b>331,200</b>	XXX1124 XXX1053	0338	MLSXA		\$10,50 \$
	Bilingual Associate Instructor I/II/III (8186 8150 8166) ML Supplemental Funds ITS <sup>1</sup>		731,200	XXX1124	0338			\$10,50

4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123 011037 900XA	1.00	\$85,900
4663	ECE Teacher - Autism	\$74,500	XXXX121 011022 900XA   33	7*	
4664	ECE Teacher- MSD	\$74,500	XXXX121 011022 900XA 33	7* 1.00	\$74,500
4665	ECE Teacher - LBD, OHI, Other	\$74,500	XXXX121 011022 900XA 33	7* 4.00	\$298,000
4665	Teacher- Hearing Impaired	\$74,500	XXXX129 011022 900XA 33	7* 0.00	\$0
4665	Teacher- Vision	\$74,500	XXXX048 011022 900XA 33	7* 0.00	\$0
8194	ECE Instructional Assistant	\$29,800	XXXX121 013028 900XA 33	7* 5.00	\$149,000
	General Supplies (\$540 per ECE Teacher)		XXX1121 0610 900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123 013084 900XA 33	7* 1.00	\$88,700
8132	Orientation & Mobility Support	\$85,300	XXXX048 013044 900XA 33	7* 0.00	\$0
4135	Psychologist	\$103,300	XXXX736 011025 900XA 33	7* 0.00	\$0
8137	Speech Language Pathologist	\$81,500	XXXX043 013018 900XA 33	7* 1.00	\$81,500
8272	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 33	7* 0.00	\$0
8300	Interpreter- Job Classes	\$45,900	XXXX121 013084 900XA 33	7*	\$0
	TEACHER RESIDENCY PROGRAM				
8226	Resident - Classified Instructor	\$33,400	XXX1164 013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164 011222 TRPXA		\$0
	OPERATIONS OF PLANT				
	Plant Operator - Job Classes 8580   8582	\$61,200	XXX1087 013060 900XA	1.00	\$61,200
8586	Lead Custodian	\$57,400	XXX1087 013061 900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087 013061 900XA	2.00	\$97,000
			TOTAL AD	D-ONS	\$1,589,583

<sup>\*</sup> Accounts with a project ending with an asterisk (\*) are positions funded by a grants. The asterisk represents the letter of the year of the grant.

<sup>&</sup>lt;sup>1</sup> Racial Equity (EQTXA) and Multilingual Learner Support (MLSXA) funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. EQTXA and MLSXA funds must be requested in the JCPS Investment Tracking System within Budget Cycle timelines and require review/approval of the Assistant Superintendent to assure that funds are being used as intended. Schools may not sell 900XN positions in the same Job Class as positions requested in EQTXA. EQTXA and MLSXA funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

<sup>&</sup>lt;sup>2</sup> Due to teacher shortage, schools are limited in their authority to use school flexible funds to purchase a maximum of one (1.0) Resource Teacher and two (2.0) Intervention Teachers.

<sup>&</sup>lt;sup>3</sup>Choice Zone schools must maintain all 900XN teacher allocation (optimal homerooms) to retain 20:1 reduced class size Add-On allocations

	Updated 02/18/24	PRESCHOOL	FY21	PRESCHOOL	PRESCHOOL	PRESCHOOL	PRESCHOOL	PRESCHOOL	FY17	PRESCHOOL	PRESCHOOL JCC 4436	PRESCHOOL JCC 4436	PRESCHOOL JCC 4436	PRESCHOOL JCC 8023	PRESCHOOL JCC 8015
		TEACHER	ECE TCHR for ECH	ECH INSTRUIT	ECH INSTRII	SECRETARY I	ECHIA IEAD	ECH IA	ECE IA for ECH	IDEA ECH IA	Teacher	Teacher	Teacher	ECH IA	EC IA LEAD
				XXX1007-013044-						XXX2006-013028-	XXX2001-011022-	XXX2001-011022-	XXX2001-011022-	XXX2001-013028-	XXX2001-013028-
UNIT	NAME	135XA	900XA	135XA	135XA	135XA	135XA	135XA	900XA	337*	135*	310*E	343*	310*E	310*E
90	THOMAS JEFFERSON MIDDLE SCHOOL	2.14						10.00		1.00	1.07	3.21		3.00	
127	AUBURNDALE ELEMENTARY	1.07						3.00				1.07		1.00	
149	BLAKE ELEMENTARY				2.00			1.00				1.07		4.00	1.00
091	BLUE LICK ELEMENTARY							2.00				2.14		2.00	
005	CANE RUN ELEMENTARY	1.07						6.00				2.14			
083	COCHRANE ELEMENTARY							6.00				3.21		2.00	
060	CORAL RIDGE ELEMENTARY							2.00				1.07		1.00	
082	DIXIE ELEMENTARY	1.07						1.00				1.07		4.00	
212	FARMER ELEMENTARY	1.07						2.00				1.07		2.00	
048	HAWTHORNE ELEMENTARY	2.14								1.00				1.00	2.00
300	HAZELWOOD ELEMENTARY	4.29						5.00	1.00			1.07	3.21	12.00	1.00
325	JACOB ELEMENTARY			1.00				2.00				2.14		3.00	1.00
166	JEFFERSONTOWN ELEM													1.00	
106	JOHNSONTOWN RD ELEM			1.00				1.00	1.00	1.00		1.07			
175	KENNEDY ALEX R ELEMENTARY	1.07								2.00		1.07		2.00	
126	LAYNE ELEMENTARY	1.07	1.07					1.00		1.00				2.00	
480	MAUPIN ELEMENTARY	2.14						4.00				3.21		4.00	2.00
147	MILL CREEK ELEMENTARY							1.00				2.14		3.00	
099	MINORS LANE ELEMENTARY	3.21						2.00				3.21		3.00	1.00
371	NORTON COMMONS ELEMENTARY	4.29					1.00							5.00	4.00
027	OKOLONA ELEMENTARY		1.07											1.00	1.00
560	RUTHERFORD ELEMENTARY	1.07						2.00				1.07		2.00	
097	SHACKLETTE ELEMENTARY	6.43				1.00		3.00	1.00			1.07		8.00	3.00
071	STONESTREET ELEMENTARY							1.00				1.07		1.00	
104	TRUNNELL ELEMENTARY	1.07						1.00	1.00			2.14		5.00	
016	TULLY ELEMENTARY	1.07						5.00			1.07	2.14		3.00	1.00
066	WILKERSON ELEMENTARY	1.07										1.07		4.00	
117	WILT ELEMENTARY	2.14												3.00	1.00
	TOTAL ELEM	35.34	2.14	2.00	2.00	1.00	1.00	51.00	4.00	5.00	1.07	35.31	3.21	79.00	18.00