

2024 - 2025
High &
Multi-Instructional
Additional Programs



**JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS**

ATHERTON HIGH

Location # **018**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	23.8					
Racial Equity Index Tier	Tier I					
Racial Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	67.00					
Classroom Teacher Allocations Using Racial Equity Tier Index	67.00					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				0.00	\$0
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				1.00	\$81,900
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				2.00	\$71,000
Total Racial Equity Funds in Investment Tracking System⁴					Investment Tracking System¹	\$ 152,900
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.50	\$37,250
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	625					
Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$22,500
4565 Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$64,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$37,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$8,301
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	1.00	\$74,500
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	0.00	\$0
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$4,400
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
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	2.00 \$149,000
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	5.00 \$372,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	5.00 \$149,000
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA	\$3,780
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00 \$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	013084	900XA 337*	1.00 \$45,900
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*	0.20 \$16,300
4665	Teacher- Hearing Impaired	\$74,500	XXXX129	011022	900XA 337*	0.40 \$29,800
4665	Teacher- Vision	\$74,500	XXXX048	011022	900XA 337*	0.00 \$0
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.00 \$0
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	1.00 \$97,300
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00 \$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.00 \$0
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00 \$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00 \$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00 \$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	2.00 \$149,000
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00 \$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	1.50 \$111,750
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00 \$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00 \$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00 \$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	2.00 \$149,000
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00 \$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00 \$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00 \$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA	0.00 \$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00 \$0
	Mentor - Stipends		XXX1164	011222	TRPXA	\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00 \$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00 \$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00 \$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	1.00 \$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	6.00 \$291,000
TOTAL ADD ONS						\$3,156,569

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

BALLARD HIGH

Location # **105**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	21.1					
Racial Equity Index Tier	Tier I					
Racial Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	92.70					
Classroom Teacher Allocations Using Racial Equity Tier Index	92.70					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				0.00	\$0
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				1.00	\$81,900
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				2.00	\$71,000
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 152,900
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.60	\$44,700
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	770					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$27,720
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$91,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$32,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$0
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	6.00	\$613,200
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	2.00	\$149,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$17,200
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
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	7.00	\$521,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	8.00	\$238,400
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$5,400
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.50	\$40,750
4665	Teacher- Hearing Impaired	\$74,500	XXXX129	011022	900XA 337*	0.33	\$24,585
4665	Teacher- Vision	\$74,500	XXXX048	011022	900XA 337*	1.00	\$74,500
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
CAREER PATHWAYS (AOL/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.50	\$37,250
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	2.00	\$149,000
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	4.00	\$298,000
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA							
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222	TRPXA		\$0
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	7.00	\$339,500
TOTAL ADD ONS							\$3,992,593

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

BUTLER TRAD HIGH

Location # **045**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	38.0					
Racial Equity Index Tier	Tier II					
Racial Equity Tier Student to Teacher Ratio	25.5:1					
Classroom Teachers Allocations For Tier I (26:1)	61.60					
Classroom Teacher Allocations Using Racial Equity Tier Index	62.80					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				1.20	\$89,400
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				4.00	\$142,000
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 395,200
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.50	\$37,250
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	1009					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$36,324
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$89,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$42,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$14,610
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	2.00	\$149,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$10,500
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
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	6.00	\$447,000
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	8.00	\$238,400
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$4,860
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
CAREER PATHWAYS (AOL/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.00	\$0
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	1.00	\$74,500
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	1.00	\$74,500
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA							
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222	TRPXA		\$0
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	7.00	\$339,500
TOTAL ADD ONS							\$3,404,382

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

CENTRAL HIGH

Location # **179**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	42.1					
Racial Equity Index Tier	Tier III					
Racial Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	56.30					
Classroom Teacher Allocations Using Racial Equity Tier Index	59.80					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				3.50	\$260,750
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 602,050
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.50	\$37,250
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	952					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$34,272
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$58,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$46,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$21,915
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	2.00	\$149,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$13,500
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
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	1.50	\$111,750
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	6.00	\$447,000
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	5.00	\$149,000
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$4,050
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.15	\$12,225
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.00	\$0
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	1.00	\$74,500
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	5.00	\$372,500
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	1.50	\$111,750
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222 TRPXA		\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.50	\$38,200
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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	8.00	\$388,000
TOTAL ADD ONS						\$3,968,350

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¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

DOSS HIGH					Location #	100	
<u>Job Class</u>		<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS							
SECTION 7: RACIAL EQUITY FUNDS¹							
	JCPS Racial Equity Needs Index	44.0					
	Racial Equity Index Tier	Tier IV					
	Racial Equity Tier Student to Teacher Ratio	23.0:1					
	Classroom Teachers Allocations For Tier I (26:1)	48.80					
	Classroom Teacher Allocations Using Racial Equity Tier Index	55.20					
	Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				6.40	\$476,800
	Resource Teacher Funding Equivalent ² from Tiers	\$81,900				3.00	\$245,700
	In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
	Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 900,000
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS							
	AIS/Choice Zone Certified Stipend		XXX1918	011222	VSNXA		\$683,000
	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
4433	Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.30	\$22,350
4525	Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
	Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,000
BOARD PAID ATHLETICS & ACTIVITIES							
	Number of students of qualify for Fee Waiver	858					
	Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$30,888
4565	Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
	District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$77,000
	District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$31,000
	Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
	Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
	Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$29,220
	Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
	Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING							
4400	Counselor- High School	\$102,200	XXX1031	011024	900XA	4.00	\$408,800
MENTAL HEALTH							
8227	Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8250	Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM							
8310	Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY							
8379	School Safety Administrator	\$89,800	XXX1989	013063	SECXA	2.00	\$179,600
8758	Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818	Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS							
4585	English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	4.00	\$298,000
	Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400	Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
	ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$36,900
	Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$1,200

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 900XA	1.00	\$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	8.00	\$596,000
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	7.00	\$208,600
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$5,940
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	1.00	\$88,700
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.25	\$20,375
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	0.00	\$0
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	2.00	\$149,000
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	2.00	\$149,000
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222 TRPXA		\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	6.00	\$291,000
TOTAL ADD ONS						\$5,309,921

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² 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.

**JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS**

EASTERN HIGH

Location # **007**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	22.6					
Racial Equity Index Tier	Tier I					
Racial Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	81.30					
Classroom Teacher Allocations Using Racial Equity Tier Index	81.30					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				0.00	\$0
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				1.00	\$81,900
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				2.00	\$71,000
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 152,900
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.50	\$37,250
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.34	\$25,636
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	720					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$25,920
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$77,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$42,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$0
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	3.00	\$223,500
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$27,000
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$900

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 900XA	2.00	\$171,800
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	9.00	\$670,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	6.00	\$178,800
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$6,480
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	1.00	\$88,700
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.30	\$24,450
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	3.00	\$223,500
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	1.00	\$74,500
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	2.00	\$149,000
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	2.50	\$186,250
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222 TRPXA		\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	7.00	\$339,500
TOTAL ADD ONS						\$4,169,134

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

FAIRDALE HIGH

Location # **057**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	39.9					
Racial Equity Index Tier	Tier III					
Racial Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	63.20					
Classroom Teacher Allocations Using Racial Equity Tier Index	67.00					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				3.80	\$283,100
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 624,400
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.50	\$37,250
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	972					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$34,992
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$64,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$28,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$22,911
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	5.00	\$372,500
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	2.00	\$62,400
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	1.00	\$102,200
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$35,000
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$1,500

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	1.00 \$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	2.00 \$149,000
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	8.00 \$596,000
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	4.00 \$119,200
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA	\$5,400
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00 \$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.20 \$16,300
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.00 \$0
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	1.00 \$97,300
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00 \$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.00 \$0
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	2.00 \$149,000
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00 \$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	1.00 \$74,500
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00 \$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00 \$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	2.00 \$149,000
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00 \$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00 \$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00 \$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00 \$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	3.00 \$223,500
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	1.00 \$74,500
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00 \$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA 106*	1.00 \$37,500
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00 \$0
	Mentor - Stipends		XXX1164	011222	TRPXA	\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00 \$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00 \$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00 \$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	1.00 \$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	7.00 \$339,500
TOTAL ADD ONS						\$4,606,941

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

FERN CREEK HIGH

Location # **012**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	39.0					
Racial Equity Index Tier	Tier II					
Racial Equity Tier Student to Teacher Ratio	25.5:1					
Classroom Teachers Allocations For Tier I (26:1)	69.10					
Classroom Teacher Allocations Using Racial Equity Tier Index	70.50					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				1.40	\$104,300
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				4.00	\$142,000
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 410,100
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.50	\$37,250
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.33	\$24,882
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	1117					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$40,212
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$68,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$44,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$15,274
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	6.00	\$447,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	3.00	\$93,600
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	1.00	\$102,200
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$35,000
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$1,800

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 900XA	2.00	\$171,800
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	2.00	\$149,000
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	9.00	\$670,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	5.00	\$149,000
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$5,940
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.20	\$16,300
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	0.50	\$37,250
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	1.00	\$74,500
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	1.00	\$74,500
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	2.00	\$149,000
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	4.00	\$298,000
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222 TRPXA		\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	8.00	\$388,000
TOTAL ADD ONS						\$4,749,706

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

IROQUOIS HIGH

Location # **335**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index						
Racial Equity Index Tier	50.1					
Racial Equity Tier Student to Teacher Ratio	Tier IV					
Classroom Teachers Allocations For Tier I (26:1)	23.0:1					
Classroom Teacher Allocations Using Racial Equity Tier Index	51.90					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	58.70					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				6.80	\$506,600
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				3.00	\$245,700
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 929,800
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified Stipend		XXX1918	011222	VSNXA		\$760,000
AIS/Choice Zone - Certified PD (5 extra Days)		XXX1918	011392	VSNXA		\$137,000
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.20	\$14,900
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.34	\$25,636
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,000
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	993					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$35,748
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$58,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$12,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$21,251
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	4.00	\$408,800
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	2.00	\$179,600
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	2.50	\$88,750
8818 Security Services-Contractual		XXX1089	0347	900XA	35752.00	\$35,752
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	9.00	\$670,500
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	3.00	\$93,600
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	1.00	\$102,200
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$35,000
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$2,700

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 900XA	2.00	\$171,800
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	8.00	\$596,000
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	8.00	\$238,400
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$5,940
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.20	\$16,300
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	2.00	\$149,000
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	4.00	\$298,000
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	1.00	\$74,500
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	2.00	\$149,000
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	1.00	\$74,500
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	1.00	\$74,500
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222 TRPXA		\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	7.00	\$339,500
TOTAL ADD ONS						\$6,682,625

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

JEFFERSONTOWN HIGH

Location # **065**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	40.6					
Racial Equity Index Tier	Tier III					
Racial Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	49.40					
Classroom Teacher Allocations Using Racial Equity Tier Index	52.50					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				3.10	\$230,950
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 572,250
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.50	\$37,250
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	778					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$28,008
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$42,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$30,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$16,935
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	4.00	\$408,800
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	2.00	\$149,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$25,950
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
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	3.00 \$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	9.00 \$670,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	9.00 \$268,200
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA	\$6,480
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	1.00 \$88,700
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	2.00 \$206,600
8137	Speech Language Pathologist	\$81,500	XXXX043	013018	900XA 337*	0.20 \$16,300
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.00 \$0
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	1.00 \$97,300
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00 \$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	1.00 \$74,500
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00 \$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00 \$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00 \$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	2.00 \$149,000
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00 \$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	3.00 \$223,500
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00 \$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	3.00 \$223,500
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00 \$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00 \$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00 \$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00 \$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00 \$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA 106*	0.00 \$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00 \$0
	Mentor - Stipends		XXX1164	011222	TRPXA	\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00 \$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00 \$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00 \$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	1.00 \$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	6.00 \$291,000
TOTAL ADD ONS						\$4,525,761

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

**JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS**

MALE TRAD HIGH

Location # **047**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	23.3					
Racial Equity Index Tier	Tier I					
Racial Equity Tier Student to Teacher Ratio	26.0:1					
Classroom Teachers Allocations For Tier I (26:1)	85.40					
Classroom Teacher Allocations Using Racial Equity Tier Index	85.40					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				0.00	\$0
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				1.00	\$81,900
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				2.00	\$71,000
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 152,900
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.60	\$44,700
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	882					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$31,752
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$74,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$42,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$0
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	24956.00	\$24,956
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	0.25	\$18,625
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	0.00	\$0
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$1,550
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$75

EXCEPTIONAL CHILD EDUCATION							
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	1.00	\$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	3.00	\$223,500
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
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.30	\$24,450
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
CAREER PATHWAYS (AOL/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	1.50	\$111,750
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA							
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222	TRPXA		\$0
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	9.00	\$436,500
TOTAL ADD ONS							\$2,747,986

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

MANUAL HIGH						Location #	200
<i>Job Class</i>		<i>Avg Salary</i>	<i>ORG</i>	<i>OBJECT</i>	<i>PROJECT</i>	<i># Positions</i>	<i>Budget</i>
FUTURE STATE FUNDS							
SECTION 7: RACIAL EQUITY FUNDS¹							
	JCPS Racial Equity Needs Index	13.3					
	Racial Equity Index Tier	Tier I					
	Racial Equity Tier Student to Teacher Ratio	26.0:1					
	Classroom Teachers Allocations For Tier I (26:1)	86.30					
	Classroom Teacher Allocations Using Racial Equity Tier Index	86.30					
	Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				0.00	\$0
	Resource Teacher Funding Equivalent ² from Tiers	\$81,900				1.00	\$81,900
	In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				2.00	\$71,000
	Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 152,900
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
4433	Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.00	\$0
4525	Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
	Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES							
	Number of students of qualify for Fee Waiver	476					
	Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$17,136
4565	Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
	District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$67,000
	District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$36,000
	Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
	Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
	Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$0
	Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
	Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING							
4400	Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH							
8227	Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER							
8250	Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM							
8310	Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
HEALTH SERVICES							
8118	Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY							
8379	School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758	Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818	Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS							
4585	English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	0.50	\$37,250
	Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	0.00	\$0
4400	Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
	ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$2,100
	Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$150

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	1.00 \$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	1.00 \$74,500
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	5.00 \$372,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	11.00 \$327,800
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA	\$3,240
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00 \$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	013084	900XA 337*	4.00 \$183,600
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*	0.00 \$0
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.00 \$0
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	0.00 \$0
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00 \$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.00 \$0
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00 \$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00 \$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00 \$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00 \$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	1.50 \$111,750
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00 \$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00 \$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00 \$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00 \$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00 \$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00 \$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00 \$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00 \$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA 106*	0.00 \$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00 \$0
	Mentor - Stipends		XXX1164	011222	TRPXA	\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00 \$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	1.00 \$40,800
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00 \$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	1.00 \$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	9.00 \$436,500
TOTAL ADD ONS						\$3,122,214

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

PLEASURE RIDGE PARK HIGH

Location # **075**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	39.0					
Racial Equity Index Tier	Tier II					
Racial Equity Tier Student to Teacher Ratio	25.5:1					
Classroom Teachers Allocations For Tier I (26:1)	74.60					
Classroom Teacher Allocations Using Racial Equity Tier Index	76.00					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				1.40	\$104,300
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				4.00	\$142,000
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 410,100
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.50	\$37,250
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	1181					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$42,516
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$60,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$33,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$15,274
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	2.00	\$149,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$25,950
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$600

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 900XA	2.00	\$171,800
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	2.00	\$149,000
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	9.00	\$670,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	6.00	\$178,800
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$5,940
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.50	\$40,750
4665	Teacher- Hearing Impaired	\$74,500	XXXX129	011022 900XA 337*	0.34	\$25,330
4665	Teacher- Vision	\$74,500	XXXX048	011022 900XA 337*	1.00	\$74,500
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	1.00	\$74,500
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	1.00	\$74,500
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	3.00	\$223,500
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	2.00	\$149,000
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	2.00	\$149,000
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222 TRPXA		\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	9.00	\$436,500
TOTAL ADD ONS						\$4,538,058

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² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

SENECA HIGH

Location # **073**

Job Class	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	42.6					
Racial Equity Index Tier	Tier III					
Racial Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	58.80					
Classroom Teacher Allocations Using Racial Equity Tier Index	62.40					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				3.60	\$268,200
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 609,500
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified Stipend		XXX1918	011222	VSNXA		\$760,000
AIS/Choice Zone - Certified PD (5 extra Days)		XXX1918	011392	VSNXA		\$137,000
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.75	\$55,875
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,000
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	957					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$34,452
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$76,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$41,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$22,911
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.50	\$20,950
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	6.00	\$447,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	3.00	\$93,600
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	1.00	\$102,200
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$35,000
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$1,800

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 900XA	2.00	\$171,800
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	0.00	\$0
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	11.00	\$819,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	3.00	\$89,400
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$5,940
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	1.00	\$88,700
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.00	\$0
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	2.00	\$149,000
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	1.00	\$74,500
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	2.00	\$149,000
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	2.00	\$149,000
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	1.00	\$74,500
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	1.00	\$74,500
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222 TRPXA		\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	7.00	\$339,500
TOTAL ADD ONS						\$5,786,576

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

SOUTHERN HIGH

Location # **031**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	41.6					
Racial Equity Index Tier	Tier III					
Racial Equity Tier Student to Teacher Ratio	24.5:1					
Classroom Teachers Allocations For Tier I (26:1)	70.40					
Classroom Teacher Allocations Using Racial Equity Tier Index	74.70					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				4.30	\$320,350
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 661,650
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.20	\$14,900
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	1161					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$41,796
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$68,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$33,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$18,927
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	5.00	\$511,000
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	7.00	\$521,500
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	3.00	\$93,600
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	1.00	\$102,200
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$35,000
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$2,100

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 900XA	2.00	\$171,800
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	9.00	\$670,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	6.00	\$178,800
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$6,480
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.20	\$16,300
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	3.00	\$223,500
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	2.00	\$149,000
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	5.00	\$372,500
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	1.00	\$74,500
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222 TRPXA		\$0
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	7.00	\$339,500
TOTAL ADD ONS						\$5,323,801

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

VALLEY HIGH

Location # **033**

Job Class	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	44.7					
Racial Equity Index Tier	Tier IV					
Racial Equity Tier Student to Teacher Ratio	23.0:1					
Classroom Teachers Allocations For Tier I (26:1)	39.20					
Classroom Teacher Allocations Using Racial Equity Tier Index	44.30					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				5.10	\$379,950
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				3.00	\$245,700
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 803,150
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified Stipend		XXX1918	011222	VSXNA		\$0
AIS/Choice Zone - Certified PD (5 extra Days)		XXX1918	011392	VSXNA		\$0
AIS/Choice Zone - Classified PD (5 extra Days)		XXX1918	013195	VSXNA		\$0
BOARD PAID ACADEMIC SUPPORT						
4743 Academic Instructional Coach	\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.40	\$29,800
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.33	\$24,882
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	676					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$24,336
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$67,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$30,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$17,267
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	3.00	\$306,600
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	2.00	\$179,600
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	2.00	\$149,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$16,300
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
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	4.50	\$335,250
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	7.00	\$208,600
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$4,050
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	2.00	\$177,400
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.25	\$20,375
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	2.00	\$149,000
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	1.00	\$74,500
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	3.00	\$223,500
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	1.00	\$74,500
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	1.00	\$74,500
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA							
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222	TRPXA		\$0
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	8.00	\$388,000
TOTAL ADD ONS							\$4,342,258

* 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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² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

WAGGENER TRAD HIGH

Location # **051**

Job Class	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	44.0					
Racial Equity Index Tier	Tier IV					
Racial Equity Tier Student to Teacher Ratio	23.0:1					
Classroom Teachers Allocations For Tier I (26:1)	38.90					
Classroom Teacher Allocations Using Racial Equity Tier Index	43.90					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				5.00	\$372,500
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				3.00	\$245,700
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 795,700
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified Stipend		XXX1918	011222	VSXNA		\$0
AIS/Choice Zone - Certified PD (5 extra Days)		XXX1918	011392	VSXNA		\$0
AIS/Choice Zone - Classified PD (5 extra Days)		XXX1918	013195	VSXNA		\$0
BOARD PAID ACADEMIC SUPPORT						
4743 Academic Instructional Coach	\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.40	\$29,800
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choice Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	630					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$22,680
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$56,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$38,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$29,220
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	3.00	\$306,600
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	4.00	\$298,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$35,000
Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$1,200

EXCEPTIONAL CHILD EDUCATION						
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037 900XA	1.00	\$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022 900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022 900XA 337*	7.00	\$521,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028 900XA 337*	7.00	\$208,600
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610 900XA		\$5,400
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084 900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014 900XA	0.00	\$0
CAREER PATHWAYS (AOL/CTE)						
4752	Career Academy Coach	\$97,300	XXXX147	011037 TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022 TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022 TDAXA 106*	0.00	\$0
4625	Construction	\$74,500	XXXX890	011022 TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022 TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023 TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022 TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022 TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022 TDAXA 106*	3.00	\$223,500
4625	Information Technology	\$74,500	XXXX143	011022 TDAXA 106*	1.50	\$111,750
4625	Manufacturing	\$74,500	XXXX891	011022 TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022 TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022 TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022 TDAXA 106*	2.00	\$149,000
4625	Transportation	\$74,500	XXXX567	011022 TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022 TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050 TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044 TRPXA	10.00	\$334,000
	Mentor - Stipends		XXX1164	011222 TRPXA		\$50,000
GENERAL MAINTENANCE						
8394	School Maintenance Worker	\$68,200	XXX1087	013072 900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077 900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091 900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061 900XA	4.00	\$194,000
TOTAL ADD ONS						\$4,482,788

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
HIGH SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

WESTERN HIGH

Location # **084**

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	49.0					
Racial Equity Index Tier	Tier IV					
Racial Equity Tier Student to Teacher Ratio	23.0:1					
Classroom Teachers Allocations For Tier I (26:1)	23.80					
Classroom Teacher Allocations Using Racial Equity Tier Index	26.90					
Racial Equity Index Additional Teachers ¹ beyond Tier I (26:1)	\$74,500				3.10	\$230,950
Resource Teacher Funding Equivalent ² from Tiers	\$81,900				3.00	\$245,700
In-School Security Monitors ¹ from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Racial Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$ 654,150
AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS						
AIS/Choice Zone Certified Stipend		XXX1918	011222	VSNXA		\$460,000
AIS/Choice Zone - Certified PD (5 extra Days)		XXX1918	011392	VSNXA		\$84,000
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
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.00	\$0
4525 Gifted & Talented	\$75,400	XXX2011	011022	130*	0.00	\$0
Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,000
BOARD PAID ATHLETICS & ACTIVITIES						
Number of students of qualify for Fee Waiver	486					
4565 Student Activity Fees (Fee Waiver)		XXX1727	0675	900XA		\$17,496
Athletic Director (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
District-Paid Coaches (budgeted on prior-year actuals)		XXX1925	011222	900XA		\$76,000
District-Paid Activities Sponsors (budgeted on prior-year actuals)		XXX1727	011222	900XA		\$27,000
Security- Contract Services (as provided by Athletics Dept)		XXX1925	0347	900XA		\$5,000
Contract Bus Services (as provided by Athletics Dept)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as provided by Athletics Dept)		XXX1727	0899	900XA		\$19,923
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
COUNSELING						
4400 Counselor- High School	\$102,200	XXX1031	011024	900XA	2.00	\$204,400
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	2.00	\$179,600
8758 Security Monitor- Community School	\$35,500	XXX1089	013063	900XA	0.00	\$0
8818 Security Services-Contractual		XXX1089	0347	900XA	0.00	\$0
MULTILINGUAL LEARNERS						
4585 English Language Development (ELD) Teacher- High	\$74,500	XXX1124	011022	900XA	2.00	\$149,000
Bilingual Associate Instructor I/II/III	\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400 Counselor- High for ML Support	\$102,200	XXX1031	011024	MLSXA	0.00	\$0
ML Supplemental Funds ITS ⁴		XXX1124		MLSXA		\$14,200
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
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	2.00	\$149,000
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	7.00	\$521,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	6.00	\$178,800
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$4,860
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	1.00	\$88,700
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.45	\$36,675
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
8735	Clerk- ECE Support (6.5hr/187days= 0.80)	\$27,200	XXX1121	013014	900XA	0.80	\$21,760
CAREER PATHWAYS (AOL/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	1.00	\$74,500
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	1.00	\$74,500
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	1.00	\$74,500
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA 106*	0.00	\$0
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA							
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA	0.00	\$0
	Mentor - Stipends		XXX1164	011222	TRPXA		\$0
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00	\$68,200
8961	Grounds Worker	\$40,800	XXX1088	013077	900XA	0.00	\$0
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.00	\$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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	6.00	\$291,000
TOTAL ADD ONS							\$4,049,837

* 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.

¹ Racial Equity Fund staffing/operational funds are Section 7 funds in accordance with 702 KAS 3:246(7) which require SBDM approval. Racial Equity 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. Equity Funds must be spent during the fiscal year in which they were provided (that is, they do not "carryover").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
MULTI-LEVEL SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

BROWN SCHOOL

Location # **165**

Job Class

Avg Salary ORG OBJECT PROJECT # Positions Budget

FUTURE STATE FUNDS

SECTION 7: RACIAL EQUITY FUNDS¹

JCPS Racial Equity Needs Index	31.7					
Students of Color % (KDE)	39.3					
Racial Equity Index Tier	Tier I					
Racial Equity Tier Student to Teacher Ratio (MS&HS)	26.0:1					
HS Classroom Teachers Allocations for Tier I (26:1)	12.0					
HS Classroom Teacher Allocations Using Racial Equity Tier Index	12.0	0.00				
MS Classroom Teacher Allocations for Tier I (26:1)	10.7					
MS Classroom Teacher Allocations Using Equity Tier Index	10.7	0.00				
Equity Funds from JCPS Needs Index (Elementary)						\$31,700
Equity Funds from % Students of Color (Elementary)						\$39,300
Resource Teacher Funding Equivalent* from Tiers		\$81,900			1.00	\$81,900
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,500			2.00	\$71,000
Total Equity Funds in Investment Tracking System¹						\$223,900

Multi-Level Additional Teacher Allocations

Equity Index Additional HS Teachers beyond Tier I (Job Class 4565)		XXX1118	011022	900XA	0.00	
Equity Index Additional MS Teachers		XXX1118	011022	900XA	0.00	
Additional Teacher Allocation for Transition Center		XXX1118	011022	900XA	1.00	
Middle School Enrollment	237					
Middle School Teachers from 26-to-1 Formula	10.70					
Middle School Teachers from Equity Formula	10.70					
Middle School Teachers from Middle Schools Teams Formula	15.40					
Additional Teachers From Middle School Teams Formula	4.70	XXX1118	011022	900XA	4.70	

4520 **Total Multi-Level Teacher Allocation Add Ons** \$74,500 XXX1118 011022 900XA **5.70** \$ 424,650

BOARD PAID ACADEMIC SUPPORT

4743 Certified Salaries - Academic Instructional Coach	\$86,800	XXX1220	011016	900XA	2.00	\$173,600
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	1.00	\$74,500
8049 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	254					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$9,144
4800 Athletic Director- HS (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
4801 Athletic Director- MS (187 Days)	\$78,200	XXX1925	011022	900XA		\$0
MS Athletic Director Extended Days (13 Days)		XXX1925	011392	900XA		\$5,200
District-Paid Coaches (based on prior year actuals)		XXX1925	011222	900XA		\$41,000
District Paid Activities Sponsors (based on prior year actuals)		XXX1727	011222	900XA		\$39,000
Security- Contract Services (as assigned by Athletics Department)		XXX1925	011327	900XA		\$5,000
Contract Bus Services (as assigned by Athletics Department)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as assigned by Athletics Department)		XXX1727	0899	900XA		\$6,309
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000

OFFICE OF THE PRINCIPAL

4350 Assistant Principal (High). 215 days. Schedule IV, Grade 12	\$118,600	XXX1977	011021	900XA	1.00	\$118,600
4345 Assistant Principal (Middle). 215 days. Schedule IV, Grade 11	\$113,800	XXX1977	011021	900XA	0.00	\$0
4353 Assistant Principal (Elementary). 215 days. Schedule IV, Grade 12	\$113,800	XXX1977	011021	900XA	1.00	\$113,800

COUNSELING

4400 Counselor (High). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	1.00	\$102,200
4345 Counselor (Middle). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	1.00	\$102,200
4390 Counselor (Elementary). 195 days. Schedule IV, Grade 10	\$92,900	XXX1931	011024	900XA	1.00	\$92,900

MENTAL HEALTH

8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
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DISTRICT AT RISK ATTENDANCE PROGRAM

8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
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HEALTH SERVICES

8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
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SAFETY

8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
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MULTILINGUAL LEARNERS							
4585	English Language Development (ELD) Teacher- High Bilingual Associate Instructor I/II/III	\$74,500	XXX1124	011022	900XA	0.75	\$55,875
		\$31,200	XXX1124	013044	900XA	0.00	\$0
4400	Counselor- High for ML Support	\$102,000	XXX1031	011024	MLSXA	0.00	\$0
	ML Supplemental Funds ITS*		XXX1124		MLSXA		\$1,600
	Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$225
EXCEPTIONAL CHILD EDUCATION							
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	1.00	\$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	0.00	\$0
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	2.50	\$186,250
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$1,350
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.00	\$0
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
8735	Clerk- ECE Support (6.5hr/187days = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
CAREER PATHWAYS (ACADEMIES/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.00	\$0
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA	0.00	\$0
EXPLORE PATHWAYS							
	Explore Coach	\$93,900	XXX1147	011038	EXPXA	0.00	\$0
	CTE Program Teacher	\$73,400	XXX1147	011022	EXPXA	0.00	\$0
	Operational (as assigned by MS Explore EA)		XXX1147	0610	EXPXA		
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA							
8226	Resident - Classified Instructor	\$33,400	XXX1164	013044	TRPXA		
	Mentor - Stipends		XXX1164	011222	TRPXA		
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00	\$68,200
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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	4.00	\$194,000
TOTAL ADD ONS							\$2,524,191

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

¹ Racial Equity (EQTXA) and Multilingual Learners 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").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
MULTI-LEVEL SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

DUBOIS ACADEMY

Location # **191**

Job Class

Avg Salary ORG OBJECT PROJECT # Positions Budget

FUTURE STATE FUNDS

SECTION 7: RACIAL EQUITY FUNDS¹

JCPs Racial Equity Needs Index	39.5				
Students of Color % (KDE)	97.9				
Racial Equity Index Tier	Tier III				
Racial Equity Tier Student to Teacher Ratio (MS&HS)	24.5:1				
HS Classroom Teachers Allocations for Tier I (26:1)	11.2				
HS Classroom Teacher Allocations Using Racial Equity Tier Index	11.4	0.20			
MS Classroom Teacher Allocations for Tier I (26:1)	13.2				
MS Classroom Teacher Allocations Using Equity Tier Index	13.4	0.20			
Equity Funds from JCPs Needs Index (Elementary)					
Equity Funds from % Students of Color (Elementary)					
Resource Teacher Funding Equivalent* from Tiers	\$81,900			2.00	\$163,800
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,500			5.00	\$177,500
Total Equity Funds in Investment Tracking System¹					\$341,300

Multi-Level Additional Teacher Allocations

Equity Index Additional HS Teachers beyond Tier I (Job Class 4565)					0.20
Equity Index Additional MS Teachers					0.20
Additional Teacher Allocation for Transition Center					1.00
Middle School Enrollment	293				
Middle School Teachers from 26-to-1 Formula	13.20				
Middle School Teachers from Equity Formula	13.40				
Middle School Teachers from Middle Schools Teams Formula	15.40				
Additional Teachers From Middle School Teams Formula	2.00				
					2.00

4520 Total Multi-Level Teacher Allocation Add Ons	\$74,500				3.40	\$ 253,300
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BOARD PAID ACADEMIC SUPPORT

4743 Certified Salaries - Academic Instructional Coach	\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.00	\$0
8049 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	356					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$12,816
4800 Athletic Director- HS (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
4801 Athletic Director- MS (187 Days)	\$78,200	XXX1925	011022	900XA		\$0
MS Athletic Director Extended Days (13 Days)		XXX1925	011392	900XA		\$5,200
District-Paid Coaches (based on prior year actuals)		XXX1925	011222	900XA		\$24,000
District Paid Activities Sponsors (based on prior year actuals)		XXX1727	011222	900XA		\$11,000
Security- Contract Services (as assigned by Athletics Department)		XXX1925	011327	900XA		\$5,000
Contract Bus Services (as assigned by Athletics Department)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as assigned by Athletics Department)		XXX1727	0899	900XA		\$11,954
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000

OFFICE OF THE PRINCIPAL

4350 Assistant Principal (High). 215 days. Schedule IV, Grade 12	\$118,600	XXX1977	011021	900XA	2.00	\$237,200
4345 Assistant Principal (Middle). 215 days. Schedule IV, Grade 11	\$113,800	XXX1977	011021	900XA	3.00	\$341,400

COUNSELING

4400 Counselor (High). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	2.00	\$204,400
4345 Counselor (Middle). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	3.00	\$306,600

MENTAL HEALTH

8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.00	\$0
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DISTRICT AT RISK ATTENDANCE PROGRAM

8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
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HEALTH SERVICES

8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
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SAFETY

8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
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MULTILINGUAL LEARNERS							
4585	English Language Development (ELD) Teacher- High Bilingual Associate Instructor I/II/III	\$74,500	XXX1124	011022	900XA	0.50	\$37,250
		\$31,200	XXX1124	013044	900XA	0.00	\$0
4400	Counselor- High for ML Support	\$102,000	XXX1031	011024	MLSXA	0.00	\$0
	ML Supplemental Funds ITS ¹		XXX1124		MLSXA		\$1,200
	Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$150
EXCEPTIONAL CHILD EDUCATION							
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	1.00	\$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	0.00	\$0
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	5.00	\$372,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$2,700
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.30	\$24,450
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
8735	Clerk- ECE Support (6.5hr/187days = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
CAREER PATHWAYS (ACADEMIES/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.00	\$0
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA	0.00	\$0
EXPLORE PATHWAYS							
	Explore Coach	\$93,900	XXX1147	011038	EXPXA	1.00	\$93,900
	CTE Program Teacher	\$73,400	XXX1147	011022	EXPXA	2.00	\$146,800
	Operational (as assigned by MS Explore EA)		XXX1147	0610	EXPXA		
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	0.00	\$0
OPERATIONS OF PLANT							
	Plant Operator - Job Classes 8580 8582	\$61,200	XXX1087	013060	900XA	2.00	\$122,400
8586	Lead Custodian	\$57,400	XXX1087	013061	900XA	0.00	\$0
8592	Custodian	\$48,500	XXX1087	013061	900XA	6.00	\$291,000
TOTAL ADD ONS							\$3,287,984

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

¹ Racial Equity (EQTXA) and Multilingual Learners 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").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
MULTI-LEVEL SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

GRACE JAMES ACADEMY

Location # **800**

Job Class

FUTURE STATE FUNDS

SECTION 7: RACIAL EQUITY FUNDS¹

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
JCPS Racial Equity Needs Index	35.9					
Students of Color % (KDE)	94.0					
Racial Equity Index Tier	Tier II					
Racial Equity Tier Student to Teacher Ratio (MS&HS)	25.5:1					
HS Classroom Teachers Allocations for Tier I (26:1)	8.8					
HS Classroom Teacher Allocations Using Racial Equity Tier Index	8.9	0.10				
MS Classroom Teacher Allocations for Tier I (26:1)	15.7					
MS Classroom Teacher Allocations Using Equity Tier Index	16.0	0.30				
Equity Funds from JCPS Needs Index (Elementary)						
Equity Funds from % Students of Color (Elementary)						
Resource Teacher Funding Equivalent* from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,500				4.00	\$142,000
Total Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$305,800

Multi-Level Additional Teacher Allocations

Equity Index Additional HS Teachers beyond Tier I (Job Class 4565)		XXX1118	011022	900XA	0.10	
Equity Index Additional MS Teachers		XXX1118	011022	900XA	0.30	
Additional Teacher Allocation for Transition Center		XXX1118	011022	900XA	1.00	
Middle School Enrollment	348					
Middle School Teachers from 26-to-1 Formula	15.70					
Middle School Teachers from Equity Formula	16.00					
Middle School Teachers from Middle Schools Teams Formula	22.80					
Additional Teachers From Middle School Teams Formula	6.80	XXX1118	011022	900XA	6.80	
Total Multi-Level Teacher Allocation Add Ons	\$74,500	XXX1118	011022	900XA	8.20	\$ 610,900

BOARD PAID ACADEMIC SUPPORT

4743 Certified Salaries - Academic Instructional Coach	\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.00	\$0
8049 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	284					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$10,224
4800 Athletic Director- HS (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$97,100
4801 Athletic Director- MS (187 Days)	\$78,200	XXX1925	011022	900XA		\$0
MS Athletic Director Extended Days (13 Days)		XXX1925	011392	900XA		\$5,200
District-Paid Coaches (based on prior year actuals)		XXX1925	011222	900XA		\$24,000
District Paid Activities Sponsors (based on prior year actuals)		XXX1727	011222	900XA		\$25,000
Security- Contract Services (as assigned by Athletics Department)		XXX1925	011327	900XA		\$5,000
Contract Bus Services (as assigned by Athletics Department)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as assigned by Athletics Department)		XXX1727	0899	900XA		\$7,969
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000

OFFICE OF THE PRINCIPAL

4350 Assistant Principal (High). 215 days. Schedule IV, Grade 12	\$118,600	XXX1977	011021	900XA	1.00	\$118,600
4345 Assistant Principal (Middle). 215 days. Schedule IV, Grade 11	\$113,800	XXX1977	011021	900XA	3.00	\$341,400

COUNSELING

4400 Counselor (High). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	1.00	\$102,200
4345 Counselor (Middle). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	3.00	\$306,600

MENTAL HEALTH

8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
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DISTRICT AT RISK ATTENDANCE PROGRAM

8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
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HEALTH SERVICES

8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	1.00	\$41,900
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SAFETY

8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800
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MULTILINGUAL LEARNERS							
4585	English Language Development (ELD) Teacher- High Bilingual Associate Instructor I/II/III	\$74,500	XXX1124	011022	900XA	0.50	\$37,250
		\$31,200	XXX1124	013044	900XA	0.00	\$0
4400	Counselor- High for ML Support	\$102,000	XXX1031	011024	MLSXA	0.00	\$0
	ML Supplemental Funds ITS*		XXX1124		MLSXA		\$500
	Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$150
EXCEPTIONAL CHILD EDUCATION							
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	1.00	\$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	0.00	\$0
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	1.50	\$111,750
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$810
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.00	\$0
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
8735	Clerk- ECE Support (6.5hr/187days = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
CAREER PATHWAYS (ACADEMIES/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.00	\$0
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA	0.00	\$0
EXPLORE PATHWAYS							
	Explore Coach	\$93,900	XXX1147	011038	EXPXA	1.00	\$93,900
	CTE Program Teacher	\$73,400	XXX1147	011022	EXPXA	2.00	\$146,800
	Operational (as assigned by MS Explore EA)		XXX1147	0610	EXPXA		
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	0.00	\$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							\$2,907,041

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

¹ Racial Equity (EQTXA) and Multilingual Learners 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").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
MULTI-LEVEL SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

MOORE TRADITIONAL

Location # **155**

Job Class

FUTURE STATE FUNDS

SECTION 7: RACIAL EQUITY FUNDS¹

	Avg Salary	ORG	OBJECT	PROJECT	# Positions	Budget
JCPS Racial Equity Needs Index	40.7					
Students of Color % (KDE)	71.0					
Racial Equity Index Tier	Tier III					
Racial Equity Tier Student to Teacher Ratio (MS&HS)	24.5:1					
HS Classroom Teachers Allocations for Tier I (26:1)	52.0					
HS Classroom Teacher Allocations Using Racial Equity Tier Index	55.2				3.20	
MS Classroom Teacher Allocations for Tier I (26:1)	34.0					
MS Classroom Teacher Allocations Using Equity Tier Index	36.1				2.10	
Equity Funds from JCPS Needs Index (Elementary)						
Equity Funds from % Students of Color (Elementary)						
Resource Teacher Funding Equivalent* from Tiers	\$81,900				2.00	\$163,800
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,500				5.00	\$177,500
Total Equity Funds in Investment Tracking System¹						\$341,300

Multi-Level Additional Teacher Allocations

Equity Index Additional HS Teachers beyond Tier I (Job Class 4565)		XXX1118	011022	900XA	3.20	
Equity Index Additional MS Teachers		XXX1118	011022	900XA	2.10	
Additional Teacher Allocation for Transition Center		XXX1118	011022	900XA	1.00	
Middle School Enrollment	755					
Middle School Teachers from 26-to-1 Formula	34.00					
Middle School Teachers from Equity Formula	36.10					
Middle School Teachers from Middle Schools Teams Formula	34.80					
Additional Teachers From Middle School Teams Formula	-1.30	XXX1118	011022	900XA	0.00	
Total Multi-Level Teacher Allocation Add Ons	\$74,500	XXX1118	011022	900XA	6.30	\$ 469,350

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified Stipend		XXX1918	011222	VSNXA		\$1,300,000
AIS/Choice Zone Classified Stipend		XXX1918	011392	VSNXA		\$245,000
AIS/Choice Zone - PD (5 extra Days)		XXX1918	013195	VSNXA		\$6,000

BOARD PAID ACADEMIC SUPPORT

4743 Certified Salaries - Academic Instructional Coach	\$86,800	XXX1220	011016	900XA	2.00	\$173,600
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.80	\$59,600
8049 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	1.00	\$36,000

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	1538					
Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$55,368
4800 Athletic Director- HS (220 Days)	\$97,100	XXX1925	011022	900XA	1.00	\$175,300
4801 Athletic Director- MS (187 Days)	\$78,200	XXX1925	011022	900XA	1.00	\$78,200
MS Athletic Director Extended Days (13 Days)		XXX1925	011392	900XA		\$5,200
District-Paid Coaches (based on prior year actuals)		XXX1925	011222	900XA		\$84,000
District Paid Activities Sponsors (based on prior year actuals)		XXX1727	011222	900XA		\$50,000
Security- Contract Services (as assigned by Athletics Department)		XXX1925	011327	900XA		\$5,000
Contract Bus Services (as assigned by Athletics Department)		XXX1925	0514	900XA		\$10,000
Athletic Supplement (as assigned by Athletics Department)		XXX1727	0899	900XA		\$20,919
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000

OFFICE OF THE PRINCIPAL

4350 Assistant Principal (High). 215 days. Schedule IV, Grade 12	\$118,600	XXX1977	011021	900XA	4.00	\$474,400
4345 Assistant Principal (Middle). 215 days. Schedule IV, Grade 11	\$113,800	XXX1977	011021	900XA	3.00	\$341,400

COUNSELING

4400 Counselor (High). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	5.00	\$511,000
4345 Counselor (Middle). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	3.00	\$306,600

MENTAL HEALTH

8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	2.00	\$136,800
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
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DISTRICT AT RISK ATTENDANCE PROGRAM

8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	1.00	\$35,400
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HEALTH SERVICES

8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	0.00	\$0
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SAFETY

8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	2.00	\$179,600
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MULTILINGUAL LEARNERS							
4585	English Language Development (ELD) Teacher- High Bilingual Associate Instructor I/II/III	\$74,500	XXX1124	011022	900XA	9.00	\$670,500
		\$31,200	XXX1124	013044	900XA	4.00	\$124,800
4400	Counselor- High for ML Support	\$102,000	XXX1031	011024	MLSXA	1.00	\$102,000
	ML Supplemental Funds ITS*		XXX1124		MLSXA		\$73,750
	Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$2,700
EXCEPTIONAL CHILD EDUCATION							
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	2.00	\$171,800
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	4.00	\$298,000
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	16.00	\$1,192,000
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	10.00	\$298,000
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$10,800
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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
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
8735	Clerk- ECE Support (6.5hr/187days = 0.80)	\$27,200	XXX1121	013014	900XA	0.80	\$21,760
CAREER PATHWAYS (ACADEMIES/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	0.00	\$0
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	1.00	\$74,500
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	1.00	\$74,500
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	2.00	\$149,000
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA	0.00	\$0
EXPLORE PATHWAYS							
	Explore Coach	\$93,900	XXX1147	011038	EXPXA	0.00	\$0
	CTE Program Teacher	\$73,400	XXX1147	011022	EXPXA	0.00	\$0
	Operational (as assigned by MS Explore EA)		XXX1147	0610	EXPXA		
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00	\$68,200
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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	8.00	\$388,000
TOTAL ADD ONS							\$9,310,435

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

¹ Racial Equity (EQTXA) and Multilingual Learners 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").

² 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.

JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
MULTI-LEVEL SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS

NEWCOMER ACADEMY

Location # **186**

Job Class

<u>Job Class</u>	<u>Avg Salary</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u># Positions</u>	<u>Budget</u>
FUTURE STATE FUNDS						
SECTION 7: RACIAL EQUITY FUNDS¹						
JCPS Racial Equity Needs Index	0.0					
Students of Color % (KDE)	0.0					
Racial Equity Index Tier	0.00					
Racial Equity Tier Student to Teacher Ratio (MS&HS)	0.00					
HS Classroom Teachers Allocations for Tier I (26:1)	0.0					
HS Classroom Teacher Allocations Using Racial Equity Tier Index	0.0	0.00				
MS Classroom Teacher Allocations for Tier I (26:1)	0.0					
MS Classroom Teacher Allocations Using Equity Tier Index	0.0	0.00				
Equity Funds from JCPS Needs Index (Elementary)						
Equity Funds from % Students of Color (Elementary)						
Resource Teacher Funding Equivalent* from Tiers	\$81,900				1.00	\$81,900
In-School Security Monitors* from Tiers (7.75hr/187days)	\$35,500				2.00	\$71,000
Total Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$152,900
Multi-Level Additional Teacher Allocations						
Equity Index Additional HS Teachers beyond Tier I (Job Class 4565)		XXX1118	011022	900XA	0.00	
Equity Index Additional MS Teachers		XXX1118	011022	900XA	0.00	
Additional Teacher Allocation for Transition Center		XXX1118	011022	900XA	1.00	
Middle School Enrollment	310					
4520 Total Multi-Level Teacher Allocation Add Ons	\$74,500	XXX1118	011022	900XA	1.00	\$ 74,500
BOARD PAID ACADEMIC SUPPORT						
4743 Certified Salaries - Academic Instructional Coach	\$86,800	XXX1220	011016	900XA	1.00	\$86,800
4433 Orchestra Teacher	\$74,500	XXX1962	011022	900XA	0.00	\$0
8049 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000	XXX1118	013044	SUBXX	0.00	\$0
BOARD PAID ATHLETICS & ACTIVITIES						
Number of FRL Students (Prior Year)	496					
4800 Student Activity Fees (\$36pp Fee Waiver)		XXX1727	0675	900XA		\$17,856
Athletic Director- HS (220 Days)	\$97,100	XXX1925	011022	900XA	0.00	\$0
4801 Athletic Director- MS (187 Days)	\$78,200	XXX1925	011022	900XA		\$0
MS Athletic Director Extended Days (13 Days)		XXX1925	011392	900XA		\$0
District-Paid Coaches (based on prior year actuals)		XXX1925	011222	900XA		\$1,000
District Paid Activities Sponsors (based on prior year actuals)		XXX1727	011222	900XA		\$3,000
Security- Contract Services (as assigned by Athletics Department)		XXX1925	011327	900XA		\$0
Contract Bus Services (as assigned by Athletics Department)		XXX1925	0514	900XA		\$0
Athletic Supplement (as assigned by Athletics Department)		XXX1727	0899	900XA		\$0
Black Student Union - Sponsor (one per school)		XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend		XXX2913	011222	162*		\$1,000
OFFICE OF THE PRINCIPAL						
4350 Assistant Principal (High). 215 days. Schedule IV, Grade 12	\$118,600	XXX1977	011021	900XA	2.00	\$237,200
4345 Assistant Principal (Middle). 215 days. Schedule IV, Grade 11	\$113,800	XXX1977	011021	900XA	1.00	\$113,800
COUNSELING						
4400 Counselor (High). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	2.00	\$204,400
4345 Counselor (Middle). 215 days. Schedule IV, Grade 9	\$102,200	XXX1931	011024	900XA	1.00	\$102,200
MENTAL HEALTH						
8227 Mental Health Practitioner (195days)	\$68,400	XXX1033	013082	900XA	1.00	\$68,400
FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER						
8250 Coordinator- MS/HS	\$71,400	XXX1208	013091	125X	0.16	\$11,424
DISTRICT AT RISK ATTENDANCE PROGRAM						
8310 Home School Coordinator	\$35,400	XXX1170	013091	900XA	0.00	\$0
HEALTH SERVICES						
8118 Nurse (as assigned by Health Services)	\$41,900	XXX1314	013098	900XA	1.00	\$41,900
SAFETY						
8379 School Safety Administrator	\$89,800	XXX1989	013063	SECXA	1.00	\$89,800

MULTILINGUAL LEARNERS							
4585	English Language Development (ELD) Teacher- High Bilingual Associate Instructor I/II/III	\$74,500	XXX1124	011022	900XA	0.00	\$0
		\$31,200	XXX1124	013044	900XA	0.00	\$0
4400	Counselor- High for ML Support	\$102,000	XXX1031	011024	MLSXA	0.00	\$0
	ML Supplemental Funds ITS*		XXX1124		MLSXA		\$0
	Supplies (\$300 per ELD Teacher)		XXX1124	0610	MLSXA		\$0
EXCEPTIONAL CHILD EDUCATION							
4745	ECE Implementation Coach (195 Days)	\$85,900	XXX1123	011037	900XA	1.00	\$85,900
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	0.00	\$0
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	1.00	\$74,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	0.00	\$0
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$540
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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*	0.00	\$0
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
8735	Clerk- ECE Support (6.5hr/187days = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
CAREER PATHWAYS (ACADEMIES/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	0.00	\$0
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	1.00	\$74,500
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	0.00	\$0
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	0.00	\$0
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.00	\$0
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA	0.00	\$0
EXPLORE PATHWAYS							
	Explore Coach	\$93,900	XXX1147	011038	EXPXA	1.00	\$93,900
	CTE Program Teacher	\$73,400	XXX1147	011022	EXPXA	2.00	\$146,800
	Operational (as assigned by MS Explore EA)		XXX1147	0610	EXPXA		
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							\$1,916,069

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

¹ Racial Equity (EQTXA) and Multilingual Learners 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").

² 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.

**JEFFERSON COUNTY PUBLIC SCHOOLS
2024-25 SCHOOL YEAR RESTRICTED (ADD-ON) ALLOCATIONS
MULTI-LEVEL SCHOOLS: GENERAL FUND DISTRICT-WIDE PROGRAMS**

SHAWNEE

Location # **590**

Job Class

Avg Salary ORG OBJECT PROJECT # Positions Budget

FUTURE STATE FUNDS

SECTION 7: RACIAL EQUITY FUNDS¹

JCPS Racial Equity Needs Index	49.9					
Students of Color % (KDE)	76.7					
Racial Equity Index Tier	Tier IV					
Racial Equity Tier Student to Teacher Ratio (MS&HS)	23.0:1					
HS Classroom Teachers Allocations for Tier I (26:1)	30.2					
HS Classroom Teacher Allocations Using Racial Equity Tier Index	34.1	3.90				
MS Classroom Teacher Allocations for Tier I (26:1)	19.3					
MS Classroom Teacher Allocations Using Equity Tier Index	21.8	2.50				
Equity Funds from JCPS Needs Index (Elementary)						
Equity Funds from % Students of Color (Elementary)						
Resource Teacher Funding Equivalent* from Tiers		\$81,900			3.00	\$245,700
In-School Security Monitors* from Tiers (7.75hr/187days)		\$35,500			5.00	\$177,500
Total Equity Funds in Investment Tracking System¹					Investment Tracking System¹	\$423,200

Multi-Level Additional Teacher Allocations

Equity Index Additional HS Teachers beyond Tier I (Job Class 4565)			XXX1118 011022 900XA	3.90	
Equity Index Additional MS Teachers			XXX1118 011022 900XA	2.50	
Additional Teacher Allocation for Transition Center			XXX1118 011022 900XA	1.00	
Middle School Enrollment	429				
Middle School Teachers from 26-to-1 Formula	19.30				
Middle School Teachers from Equity Formula	21.80				
Middle School Teachers from Middle Schools Teams Formula	26.80				
Additional Teachers From Middle School Teams Formula	5.00		XXX1118 011022 900XA	5.00	
Total Multi-Level Teacher Allocation Add Ons		\$74,500	XXX1118 011022 900XA	12.40	\$ 923,800

AIS/CHOICE ZONE EMPLOYEE INCENTIVE STIPENDS

AIS/Choice Zone Certified Stipend			XXX1918 011222 VSNXA		\$612,000
AIS/Choice Zone Classified Stipend			XXX1918 011392 VSNXA		\$92,000
AIS/Choice Zone - PD (5 extra Days)			XXX1918 013195 VSNXA		\$1,000

BOARD PAID ACADEMIC SUPPORT

4743 Certified Salaries - Academic Instructional Coach	\$86,800		XXX1220 011016 900XA	1.00	\$86,800
4433 Orchestra Teacher	\$74,500		XXX1962 011022 900XA	0.00	\$0
8049 Permanent Auxiliary Teacher (7hr/187days) for AIS & Choize Zone	\$36,000		XXX1118 013044 SUBXX	1.00	\$36,000

BOARD PAID ATHLETICS & ACTIVITIES

Number of FRL Students (Prior Year)	882				
Student Activity Fees (\$36pp Fee Waiver)			XXX1727 0675 900XA		\$31,752
4800 Athletic Director- HS (220 Days)	\$97,100		XXX1925 011022 900XA	1.00	\$97,100
4801 Athletic Director- MS (187 Days)	\$78,200		XXX1925 011022 900XA		\$0
MS Athletic Director Extended Days (13 Days)			XXX1925 011392 900XA		\$5,200
District-Paid Coaches (based on prior year actuals)			XXX1925 011222 900XA		\$48,000
District Paid Activities Sponsors (based on prior year actuals)			XXX1727 011222 900XA		\$34,000
Security- Contract Services (as assigned by Athletics Department)			XXX1925 011327 900XA		\$5,000
Contract Bus Services (as assigned by Athletics Department)			XXX1925 0514 900XA		\$10,000
Athletic Supplement (as assigned by Athletics Department)			XXX1727 0899 900XA		\$23,908
Black Student Union - Sponsor (one per school)			XXX1727 011222 BSUXA		\$2,464
Student Technology Leadership Program Coordinator Stipend			XXX2913 011222 162*		\$1,000

OFFICE OF THE PRINCIPAL

4350 Assistant Principal (High). 215 days. Schedule IV, Grade 12	\$118,600		XXX1977 011021 900XA	4.00	\$474,400
4345 Assistant Principal (Middle). 215 days. Schedule IV, Grade 11	\$113,800		XXX1977 011021 900XA	2.00	\$227,600

COUNSELING

4400 Counselor (High). 215 days. Schedule IV, Grade 9	\$102,200		XXX1931 011024 900XA	4.00	\$408,800
4345 Counselor (Middle). 215 days. Schedule IV, Grade 9	\$102,200		XXX1931 011024 900XA	2.00	\$204,400

MENTAL HEALTH

8227 Mental Health Practitioner (195days)	\$68,400		XXX1033 013082 900XA	1.00	\$68,400
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FAMILY RESOURCE CENTER/ YOUTH SERVICE CENTER

8250 Coordinator- MS/HS	\$71,400		XXX1208 013091 125X	0.16	\$11,424
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DISTRICT AT RISK ATTENDANCE PROGRAM

8310 Home School Coordinator	\$35,400		XXX1170 013091 900XA	1.00	\$35,400
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HEALTH SERVICES

8118 Nurse (as assigned by Health Services)	\$41,900		XXX1314 013098 900XA	0.00	\$0
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SAFETY

8379 School Safety Administrator	\$89,800		XXX1989 013063 SECXA	2.00	\$179,600
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MULTILINGUAL LEARNERS							
4585	English Language Development (ELD) Teacher- High Bilingual Associate Instructor I/II/III	\$74,500	XXX1124	011022	900XA	2.00	\$149,000
		\$31,200	XXX1124	013044	900XA	1.00	\$31,200
4400	Counselor- High for ML Support	\$102,000	XXX1031	011024	MLSXA	0.00	\$0
	ML Supplemental Funds ITS ¹		XXX1124		MLSXA		\$13,100
	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
4664	ECE Teacher- MSD	\$74,500	XXXX121	011022	900XA 337*	3.00	\$223,500
4665	ECE Teacher	\$74,500	XXXX121	011022	900XA 337*	11.00	\$819,500
8194	ECE Instructional Assistant	\$29,800	XXXX121	013028	900XA 337*	8.00	\$238,400
	General Supplies (\$540 per ECE Teacher)		XXX1121	0610	900XA		\$7,560
8131	Behavior Specialist- BCBA	\$88,700	XXXX123	013084	900XA 337*	0.00	\$0
	Interpreter- Job Classes 8272 8300	\$45,900	XXXX121	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
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
8735	Clerk- ECE Support (6.5hr/187days = 0.80)	\$27,200	XXX1121	013014	900XA	0.00	\$0
CAREER PATHWAYS (ACADEMIES/CTE)							
4752	Career Academy Coach	\$97,300	XXXX147	011037	TDAXA 106*	1.00	\$97,300
4625	Agriculture	\$74,500	XXXX140	011022	TDAXA 106*	0.00	\$0
4625	Business	\$74,500	XXXX944	011022	TDAXA 106*	1.00	\$74,500
4625	Construction	\$74,500	XXXX890	011022	TDAXA 106*	0.00	\$0
4625	Co-op	\$74,500	XXXX146	011022	TDAXA 106*	0.00	\$0
4625	Education	\$74,500	XXXX317	011023	TDAXA 106*	0.00	\$0
4625	Engineering	\$74,500	XXXX154	011022	TDAXA 106*	2.00	\$149,000
4625	Family / Consumer Science	\$74,500	XXXX145	011022	TDAXA 106*	0.00	\$0
4625	Health Science	\$74,500	XXXX138	011022	TDAXA 106*	1.00	\$74,500
4625	Information Technology	\$74,500	XXXX143	011022	TDAXA 106*	0.00	\$0
4625	Manufacturing	\$74,500	XXXX891	011022	TDAXA 106*	0.00	\$0
4625	Marketing	\$74,500	XXXX760	011022	TDAXA 106*	0.00	\$0
4625	Media Arts	\$74,500	XXXX182	011022	TDAXA 106*	0.50	\$37,250
4625	Public Safety	\$74,500	XXXX889	011022	TDAXA 106*	0.00	\$0
4625	Transportation	\$74,500	XXXX567	011022	TDAXA 106*	0.00	\$0
4625	Work Experience Program	\$74,500	XXXX181	011022	TDAXA 106*	0.00	\$0
8817	Shuttle Bus Driver	\$37,500	XXX1017	013050	TDAXA	0.00	\$0
EXPLORE PATHWAYS							
	Explore Coach	\$93,900	XXX1147	011038	EXPXA	1.00	\$93,900
	CTE Program Teacher	\$73,400	XXX1147	011022	EXPXA	3.00	\$220,200
	Operational (as assigned by MS Explore EA)		XXX1147	0610	EXPXA		
GENERAL MAINTENANCE							
8394	School Maintenance Worker	\$68,200	XXX1087	013072	900XA	1.00	\$68,200
8284	Aquatics Coordinator	\$76,400	XXX1918	013091	900XA	0.50	\$38,200
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	1.00	\$57,400
8592	Custodian	\$48,500	XXX1087	013061	900XA	8.00	\$388,000
TOTAL ADD ONS							\$7,012,408

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

¹ Racial Equity (EQTXA) and Multilingual Learners 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").

² 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.