2024 - 2025 Special School Allocations



		JEFFERSON COUNTY PU						
		EXCEPTIONAL CHILD CENTERS				<u>ONS</u>		
		GENERAL FUND - FORM		A BUDO	<u>JEIS</u>			
Scho	ol Name:	<u>2024-202</u> BINET	<u>5</u>				UNIT	183
Scho	or Maine.	DINE					PAY LOC	105
			# 0					FORMULA
	PROJECT		ootnote			24-25	AVG SALARY - MUST UPDATE	BUDGET
JCC	#		Foo	HRS	DAYS	#	YRLY	AMT
		CERTIFIED S	TA	FF				
XXXX2	227-011037	RESOURCE TEACHER						
4740	900XA	Resource Teacher		7.00	187.00	2.00	\$81,900	\$163,800
	263-011022	SPECIAL AREA INSTRUCTION						
4455	900XA	Itinerant Teacher	5	7.00	187.00	1.90	\$74,500	\$141,550
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION						
		Teacher - Exceptional Child (187 days)		7.00	187.00	14.00	\$74,500	\$1,043,000
4665	900XA	LBD, OHI, OTHER		7.00	107.00	2.00	φ/ 4 ,000	<i><i><i>w</i>1,040,000</i></i>
4664	900XA	MSD (SC)	7			11.00		
4664	337*	MSD (SC)				1.00		
XXXX5	559-011037	EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,900	\$85,900
XXXX	31-011024	COUNSELING						
4390	900XA	Elementary School Counselor		8.00	195.00	1.00	\$92,900	\$92,900
		Counselor Extended Time (20 Ext Days) 183	1031	-011392-	ECEXN	1.00	\$9,528	\$9,528
	059-011023	SCHOOL LIBRARY			1	1		
4420	900XA	School Media Librarian		7.00	194.00	0.20	\$86,000	\$17,200
V	VVV077							
4310	XXX077 900XA	OFFICE OF THE PRINCIPAL Special School Principal-011020		8.00	220.00	1.00	¢125 700	\$425 700
4345	900XA	Asst Principal Middle School-011020		8.00	220.00 215.00	1.00	\$135,700 \$113,800	\$135,700 \$113,800
4345	JUUNA	Principal Extended Time 1831977-0	1120		215.00	1.00	\$12,336	\$12,336
			1100	2-300AA		1.00	ψ12,000	ψ12,000
XXXX	220-011016	INSTRUCTIONAL SUPPORT - OTHER						
4743		Instructional Coach (School-Based)		7.00	190.00	1.00	\$86,000	\$86,000
							,	,
XXXX	124-011022	ENGLISH AS A SECOND LANGUAGE						
4465	900XA	Teacher Elem ESL		7.00	187.00	0.10	\$74,500	\$7,450
		CLASSIFIED	STA	FF				
		REGULAR INSTRUCTION	-		1			
8156 8170	900XA 900XA	Instructor II Instructor III		7.00 7.00	187.00 187.00	2.00	\$35,500 \$35,500	\$71,000 \$35,500
0170	JUUNA			7.00	107.00	1.00	ψ00,000	ψ00,000
XXXX	121-013028	EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	17.14	\$29,800	\$510,772
8194	900XA	MSD (SC)	6/9			17.14		
			3,1					
8131	900XA	Specialist Behavior -013084 (Behavior Analyst)	0,1 1	8.00	195.00	4.00	\$88,700	\$354,800
8161	900XA	ECE Behavior Coach/Liaison II	11	7.00	187.00	0.00	\$29,979	\$0
8165	900XA	ECE Behavior Coach/Liaison III	11	7.00	187.00	4.00	\$29,979	\$119,916
		· · · · · · · · · · · · · · · · · · ·						
	077-013014	OFFICE OF THE PRINCIPAL				1		
8735	900XA	School Clerk I (8 hrs/190 days)		8.00	190.00	1.02	\$27,700	\$28,254
8064	900XA	School Bookkeeper I (8 hrs/215 days)	\square	8.00	215.00	1.00	\$32,800	\$32,800
8674	900XA	School Secretary I (8 hrs/220 days)	+	8.00	220.00	1.00	\$37,700	\$37,700
8708	900XA	MS Records Clerk (8 hrs/187 days)	10	8.00	187.00	1.00	\$28,800	\$28,800
8320	900XA	Student/Community Liaison (8 hrs/215 days)	10	8.00	215.00	1.00	\$37,800	\$37,800

	JEFFERSON COUNTY PUBLIC SCHOOLS											
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS											
	GENERAL FUND - FORMULA BUDGETS											
	2024-2025											
Scho	ol Name:	UNIT	183									
		PAY LOC										
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT				
XXXX	043-013018	SPEECH PATHOLOGY - BOARD PD										
8137	900XA	Speech/Language Pathologist	10	7.00	187.00	2.00	\$81,500	\$163,000				
XXXX	033-013082	OTHER ATT AND SOCIAL WORK										
8229	900XA	Mental Health Practitioner		8.00	195.00	1.00	\$68,400	\$68,400				
XXXX	089-013063	SCHOOL SECURITY - OWNED BY ECE										
8728	900XA	In School Security Monitor	9	8.00	187.00	2.00	\$35,500	\$71,000				
XXXX	037-013098	HEALTH SERVICES										
8114	900XA	Registered Nurse	7	8.00	187.00	1.00	\$58,400	\$58,400				

FOOTNOTES:

16-17

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

17-18

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

18-19

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

20-21

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

21-22

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

22-23

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

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

- 9 FY23 Delete 3.00 ECE IAs to add 3.00 ISSMs ISSMs now "owned" by ECE because of approved exchange
- 10 FY23 Recurrent Budget Approval 1.00 Student/Community Liaison, 1.00 Behavior Analyst, 1.00 MS Records and 1.00 Speech Language Pathologist in project ECEXN. Increase from 7 to 20 extedend days for the 1.00 Counselor Behavior Analyst remains 220 for FY24 only - Reverts/Is corrected to 195 beginning FY25.

24-25

- Per Tom, change all projects to 900XA. 1/23/24
- 11 Recurrent Per Kim Chevalier, Delete 6 ECE Liaisons, add 2 BCBA's and add 0.50 MHP.

TOTALS \$3,397,907

Included in Overload from HR

	JEFF	ERSON COUNTY PUBLIC SCHOOLS		
EXC	<u>EPTIONA</u>	L CHILD CENTERS- STAFF ALLOC	ATIONS	
	GENE	ERAL FUND - FORMULA BUDGETS		1
		<u> 2024 - 2025</u>		
School Name: B	INET		UNIT	183
			PAY LOC	
4004004	1	ADMINISTRATOR EXTENDED DAY		
1831031 1831031 011392		COUNSELOR EXTENDED DAYS	1	9,528
1001001 011002	000701		I	0,020
1831977	PRINCIPA	L EXTENDED DAYS		
1831977 011392	900XA	PRINCIPAL EXTENDED DAYS		12,336
		SPONSORS		
1831013	SCHOOL	TECHNOLOGY COORDINATOR		
1831013 011222		SCHOOL TECHNOLOGY COORDINATOR		3,429
	1			
1831022 1831022 011222		K SPONSOR IYEARBOOK SPONSOR		3.035
1031022 011222	900AA	TEARBOOK SPONSOR		3,035
1831727	BSU SPO	NSOR		
1831727 011222	BSUXA	BSU SPONSOR		2,464
1831121	1	EXCEPTIONAL CHILD EDUCATION ONAL CHILD EDUCATION		
1831121 0610	900XA	IGENERAL SUPPLIES	I	7,560
	000/01			1,000
		ESL		
1831124		ONAL CHILD EDUCATION		
1831124 0610	MLSXA	GENERAL SUPPLIES		30
		OTHER		
1831037	HEALTH	SERVICES		
1831037 0692	900XA	HEALTH SUPPLIES		650
THESE FU	JNDS WILL	BE ALLOCATED TO YOUR FLEX AFTER I	March 1, 2024	
1831727		IC & EXTRA CURRIC BD PD		
1831727 0675	900XS	STUDENT ORGANIZATION SUPPLIES		1,044
1831977	BOARD P	AID SCHOOL COSTS		
1831977 0610		GENERAL SUPPLIES		203
	1			
1831987 1831987 0733		GINTER OF CONTRACT OF CONTRACT.	1	3,660
	1 000/0			3,000
1831077	OFFICE O	F THE PRINCIPAL		
1831077 0610	900XS	GENERAL SUPPLIES		1,500
1831077 011327 1831077 0439	900XS 900XS	OTHER CERTIFIED WORKSHOPS		400 4,450
0439	57008 I			4,450
1831118	REGULAF	RINSTRUCTION		
1831118 011392	900XS	OTHER CERTIFIED -EXT TIME		31,329
183111801319518311180338	900XS 900XS	OTHER CLASSIFIED -EXT TIME REGISTRATION FEES		21,000 852
1831118 0338	900XS	GENERAL SUPPLIES		13,238
1831118 0734	900XS	TECHNOLOGY-RELATED HARDWARE		4,600
1831118 0739	900XS	OTHER EQUIPMENT		1,900
1831170		ISTRUCITONAL PROGRAMS (TEXTBOOKS	:I	
1831170 0644	900XS	TEXTBOOKS	<i>"</i>	980
	00000	FLEX ALLOCATION		
	900XS	FLEX ALLOCATION		4,263

		JEFFERSON COUNTY PL	IBL	іс ѕсно	OLS			
		EXCEPTIONAL CHILD CENTERS	<mark>- S</mark>	TAFF A	LLOCAT	IONS		
		GENERAL FUND - FORM		A BUD	<u>GETS</u>			
0.1	- 1	<u>2024 - 202</u>	<u>25</u>					0.17
Scho	ool Name:	CHURCHILL PARK					UNIT PAY LOC	917
							PATLUC	
			#				AVG SALARY	FORMULA
	PROJECT		ootnote #			24-25	MUST UPDATE	BUDGET
JCC	#			HRS	DAYS	#	YRLY	AMT
		CERTIFIED S	TA	FF				
		RESOURCE TEACHER PROGRAM						
4740	900XA	Resource Teacher		7.00	187.00	1.00	\$81,900	\$81,900
XXXX	263-011022	SPECIAL AREA INSTRUCTION						
4455	900XA	Itinerant Teacher		7.00	187.00	1.80	\$74,500	\$134,100
VVVV	404 044000							
****	900XA	EXCEPTIONAL CHILD EDUCATION Teacher - Exceptional Child		7.00	187.00	19.00	\$74,500	\$1,415,500
4664	900XA	MSD (SC)		7.00	107.00	16.00	φ/4,300	φ1, 4 13,300
4665	900XA	OTHER	\square			3.00		
XXXX	559-011037	EXCEPTIONAL CHILD EDUCATION				-		
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,900	\$85,900
	1	ECE-PRESCHOOL	-		(A- / - 0	
4665	135XA	Teacher - Exceptional Child		7.00	187.00	2.00	\$74,500	\$149,000
xxxx	129-011022	HEARING IMPAIRED						
4665	900XA	Teacher - Exceptional Child	4	7.00	187.00	0.40	\$74,500	\$29,800
		· ·						
XXXX	048-011022	VISION IMPAIRED			-	T		
4665	900XA	Teacher - Exceptional Child	3	7.00	187.00	1.00	\$74,500	\$74,500
4665	337*	Teacher - Exceptional Child		7.00	187.00	1.00	\$74,500	\$74,500
		TEOUNION EDUCATION PROCEAM						
4625	900XA	TECHNICAL EDUCATION PROGRAM 9171145-011022 Family/Consumer Science		7.00	187.00	2.00	\$74,500	\$149,000
4020				7.00	107.00	2.00	ψι 4,000	ψ140,000
xxxx	031-011024	COUNSELING						
4390	900XA	Elementary School Counselor		8.00	195.00	1.00	\$92,900	\$92,900
		Counselor Certified (20 days) - Extended	d Tir	ne -0113	92	1.00	\$9,528	\$9,528
	1			7.00	404.00		*•••••••••••••	
4420	900XA	School Media Librarian	8	7.00	194.00	1.00	\$86,000	\$86,000
XXXX	077	OFFICE OF THE PRINCIPAL						
4310	900XA	Special School Principal-011020		8.00	260.00	1.00	\$152,300	\$152,300
4345	900XA	Asst Principal Middle School-011021		8.00	215.00	1.00	\$113,800	\$113,800
	·	· · · · · · · · · · · · · · · · · · ·			·			
XXXX	220-011016	INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Instructional Coach (School-Based)		7.00	190.00	1.00	\$86,000	\$86,000

XXXX124-011022 ENGLISH AS A SECOND LANGUAGE

		JEFFERSON COUNTY PU										
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2024 - 2025 School Name: CHURCHILL PARK UNIT 917											
Scho	ol Name:	CHURCHILL PARK					UNIT	917				
						r	PAY LOC					
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT				
4465	900XA	Teacher Elem ESL		7.00	187.00	0.10	\$74,500	\$7,450				
	CLASSIFIED STAFF											
XXXX	124	EXCEPTIONAL CHILD EDUCATION) <i>F</i>	466								
^^^^	900XA	ECE Instructional Assistant - 013028		7.00	187.00	46.00	\$32,100	\$1,476,600				
8131	900XA	Behavior Analyst (195 days) -013084	9	7.00	195.00	2.00	\$88,700	\$177,400				
0101				1.00	100.00	2.00	<i>\\</i> 00,100	•,				
XXXX	006-013028	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	L Be	oard Pai	d							
8194	135XA	ECE Instructional Assistant (7 hrs/187 days)	Π	7.00	187.00	1.00	\$32,100	\$32,100				
XXXX	736-011025	PSYCHOLOGIST			•	-						
4135	900XA	Psychologist		8.00	200.00	1.00	\$32,100	\$32,100				
		SPEECH PATHOLOGY - BOARD PD	1 1									
8137	900XA	Speech/Language Pathologist		7.00	187.00	4.00	\$81,500	\$326,000				
vvvv	77 042044	OFFICE OF THE PRINCIPAL										
8320	900XA	Student/Community Liaison (8 hrs/215 days)	5	8.00	215.00	1.00	\$37,800	\$37,800				
8708	900XA	Middle School Records Clerk	5	8.00	187.00	1.00	\$28,800	\$28,800				
8735	900XA	School Clerk		6.50	187.00	0.80	\$22,100	\$17,680				
8067	900XA	School Bookkeeper I	$\left \right $	8.00	205.00	1.00	\$33,000	\$33,000				
8674	900XA	School Secretary I	8	8.00	260.00	1.00	\$44,600	\$44,600				
					1			\$120,420				
XXXX	033-013082	OTHER ATT & SOCIAL WORK SERVICES			•	-						
8227	900XA	Mental Health Practitioners (MHP)		8.00	195.00	0.50	\$68,400	\$34,200				
		HEALTH SERVICES		0.00	405.00	4 00	¢00.000	¢00.000				
8118 8116	900XA 900XA	Nurses (LPN) Registered Nurse	$\left \right $	8.00 8.00	185.00 185.00	1.00 1.00	\$39,800 \$57,800	\$39,800 \$57,800				
0110	JUUAA	กระดาวอายาร์ เห็นเรอ	1	0.00	105.00	1.00	φ07,000	φ01,000				
XXXX	182-013028	OTHER TECHNICAL EDUCATION PROGRAMS										
8194	900XA	ECE Instructional Assistant		7.00	187.00	1.00	\$32,100	\$32,100				

XXXX)87	OPERATIONS OF PLANT CENTRALIZED	ZED					
8582	900XA	Plant Operator-013060	6	8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian-013061	6	8.00	260.00	1.00	\$48,500	\$48,500
8586	900XA	Lead Custodian-013061	6	8.00	260.00	1.00	\$57,400	\$57,400

TOTALS \$5,411,394

FOOTNOTES:

16-17

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

Included in Overload from HR

	JEFFERSON COUNTY PUBLIC SCHOOLS									
		EXCEPTIONAL CHILI	<u>D CENTERS- S</u>	I AFF A	LLOCAI	<u>IONS</u>				
		GENERAL F	UND - FORMUL	_A BUD	GETS					
			<u> 2024 - 2025</u>							
Scho	School Name: CHURCHILL PARK UNIT 917									
							PAY LOC			
JCC	PROJECT #		ootnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		

17-18

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

18-19

4 6/22/18 Change HI Teacher from .90 to .60

5 FY23 - Recurrent Budget Approval 1.00 Student/Community Liaison, 1.00 Behavior Analyst, 1.00 MS Records and 1.00 Speech Language Pathologist in project ECEXN. Increase from 7 to 20 extedend days for the 1.00 Counselor

23-24

		JEFFERSON COUNTY PU	BL	IC SCHO	OLS							
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS											
	GENERAL FUND - FORMULA BUDGETS											
	<u> 2024 - 2025</u>											
Scho	School Name: HEUSER HEARING & LANG UNIT 465											
Pay I	ay Location 001K ECE MIDDLE SCHOOL/OTPT PAY LOC 001K											
			#									
	PROJECT					24-25	AVG SALARY -	FORMULA BUDGET				
JCC	#		ootnote	HRS	DAYS	24-25 #	MUST UPDATE YRLY	AMT				
	l	CERTIFIED S	TA	FF								
XXXX	124-011022	EXCEPTIONAL CHILD EDUCATION										
4665	337*	Exceptional Child Education Teacher		7.00	187.00	1.00	\$74,500	\$74,500				
		CLASSIFIED S	ST/	AFF								

XXXX121-013028 EXCEPTIONAL CHILD EDUCATION 8194 900XA ECE Instructional Assistant (6.5 hrs/187 days) 6.50 187.00 1.00 \$29,800 \$29,800

FOOTNOTES:

18-19

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

24-25

Per Tom, change all projects to 900XA. 1/23/24

Heuser Hearing & Language - Original 013024

TOTALS

\$104,300

JEFI	FERSON COUNTY PUBLIC SCHOOLS									
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2024-25										
School Name: HEUSER HEARING & LANG UNIT 465										
Mary Rya	n) P A	AY LOC	458/001K							
	EXCEPTIONAL CHILD EDUCATION									
4651121 EXCEPTIONAL CHILD EDUCATION										
4651121 0610 900XA GENERAL SUPPLIES 54										
	EPTIONA GENI HEUSER Mary Rya	GENERAL FUND - FORMULA BUDGETS 2024-25 HEUSER HEARING & LANG UN Mary Ryan) PA EXCEPTIONAL CHILD EDUCATION EXCEPTIONAL CHILD EDUCATION	EPTIONAL CHILD CENTERS- STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2024-25 HEUSER HEARING & LANG UNIT Mary Ryan) PAY LOC EXCEPTIONAL CHILD EDUCATION EXCEPTIONAL CHILD EDUCATION							

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024

4651	4651170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)								
4651170	0644	900XS	TEXTBOOKS	315					
	FLEX ALLOCATION								
		900XS	FLEX ALLOCATION	3,500					

	JEFFERSON COUNTY PUBLIC SCHOOLS										
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS										
		GENERAL FUND - FORM	UL		<u>Gets</u>						
		2024-2025									
Schoo	School Name: Home & Hospital - ECE UNIT 998										
	PAYLOC										
			# 0				AVG SALARY -	FORMULA			
JOB	PROJECT		Footnote			24-25	MUST UPDATE	BUDGET			
CODE	#		Foo	HRS	DAYS	#	YRLY	AMT			
	CERTIFIED STAFF										
9981137	9981137-011022 HOMEBOUND AND HOSPITAL										
4686	900XA	Teacher		7.00	187.00	12.00	\$74,500	\$894,000			

		JEFFERSON COUNTY P	UBL		DOLS			
		EXCEPTIONAL CHILD CENTER	<mark>S- S</mark>	TAFF A		<u>IONS</u>		
		<u>GENERAL FUND - FOR</u>	MUL	A BUD	GETS			
		<u>2024-202</u>	<u>25</u>					
Scho	ol Name:	MARY RYAN ACADEMY						458
						1	PAY LOC	
JOB COD E	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFIED	STA	FF				
XXXX	118-011022	REGULAR INSTRUCTION						
4565	900XA	High School Teacher		7.00	187.00	1.00	\$74,500	\$74,500
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	3.00	\$74,500	\$223,500
4665	337*	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$74,500	\$149,000
XXXX	077	OFFICE OF THE PRINCIPAL			1			
4350	900XA	Sec Sch Asst Principal - 011021		8.00	215.00	1.00	\$118,600	\$118,600
		EXCEPTIONAL CHILD EDUCATION				1		
4745	900XA	ECE Implementation Coach		7.00	195.00	0.50	\$85,900	\$42,950
	1	ENGLISH AS A SECOND LANGUAGE		=	407.00			
4465	900XA	Teacher Elem ESL		7.00	187.00	0.10	\$74,500	\$7,450
		CLASSIFIED	ST					
		CLASSIFIED	31	AFF				
vvvv	124 042020	EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		7.00	187.00	4.00	\$32,100	\$128,400
8194	094*	ECE Instructional Assistant (0.5 his/167 days)		7.00	187.00	1.00	\$32,100	\$128,400
0134	004			1.00	107.00	1.00	ψυ2,100	ψ 0 2,100
XXXX	043-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.00	\$81,500	\$0
5107				1.00	107.00	0.00	φ υ 1,000	* *
XXXX0	77-013014	OFFICE OF THE PRINCIPAL						
8735	900XA	School Clerk (8hrs/187days)	2	8.00	187.00	1.00	\$27,200	\$27,200
		· · · · · · · · · · · · · · · · · · ·					, ,===	, ,
XXXX	089-013063	SCHOOL SECURITY BOARD PD						
8758	900XA	In-Sch Security Monitor	1/4	7.75	187.00	2.00	\$35,500	\$71,000

TOTALS \$800,200

FOOTNOTES:

18-19

- ¹ Position #3000002 set up as 8hrs/215 days and only approved for 7.75hrs. Okay per John to keep 8hrs
- ² FY19 Recurrent John approved School Clerk for lost Medicaid grant.
- ³ Changed Principal days to 220 and added 20 extended days
- ⁴ Position reverts back to original calendar (7.75h/187d) upon becoming vacant.

	JELLI	ERSON COUNTY PUBLIC SCHOOLS	JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS											
<u>2024-2025</u>											
School Name: MARY RYAN ACADEMY UNIT 458 PAY LOC											
EXCEPTIONAL CHILD EDUCATION											
121	EXCEPTIC	ONAL CHILD EDUCATION									
011392	900XA	OTHER CERTIFIED-EXT TIME		1,700							
0610	900XA	GENERAL SUPPLIES		2,700							
				30							
0010	IVIL57A	GENERAL SUPPLIES (\$300 per teacher)		30							
HESE FUI	NDS WILL	BE ALLOCATED TO YOUR FLEX AFTER M	arch 1, 2024								
			-								
077	OFFICE O	F THE PRINCIPAL									
0610	900XS	GENERAL SUPPLIES		8,075							
0675	900XS	STUDENT ORGANIZATION SUPPLIES		756							
~											
	-			147							
0010	90072	GLINLIAL SUFFLIES		147							
170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS	;)								
0644	900XS	TEXTBOOKS		735							
		•									
		FLEX ALLOCATION									
	900XS	FLEX ALLOCATION		3,087							
	ame: M. 121 011392 0610 124 0610 1ESE FUI 0610 727 0675 977 0610 170	GENE GENE GENE ame: MARY RYA E 121 EXCEPTIG 011392 900XA 0610 900XA 0610 900XA IZ4 ESL 0610 MLSXA IESE FUNDS WILL 077 OFFICE O 0610 900XS 727 CO-CURR 0675 900XS 900XS 977 BOARD P 0610 900XS ITO OTHER IN 0644 900XS	GENERAL FUND - FORMULA BUDGETS 2024-2025 ame: MARY RYAN ACADEMY EXCEPTIONAL CHILD EDUCATION 121 EXCEPTIONAL CHILD EDUCATION 011392 900XA OTHER CERTIFIED-EXT TIME 0610 900XA GENERAL SUPPLIES 124 ESL 0610 0610 MLSXA GENERAL SUPPLIES (\$300 per teacher) HESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER MARK 077 OFFICE OF THE PRINCIPAL 0610 900XS GENERAL SUPPLIES 727 CO-CURRIC & EXTRA CURRIC BD PD 0675 900XS STUDENT ORGANIZATION SUPPLIES 977 BOARD PAID SCHOOL COSTS 0610 900XS GENERAL SUPPLIES 170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS 0644 900XS TEXTBOOKS	GENERAL FUND - FORMULA BUDGETS 2024-2025 Ame: MARY RYAN ACADEMY UNIT PAY LOC EXCEPTIONAL CHILD EDUCATION 121 EXCEPTIONAL CHILD EDUCATION 121 EXCEPTIONAL CHILD EDUCATION 011392 0010 900XA OTHER CERTIFIED-EXT TIME 0610 0610 900XA GENERAL SUPPLIES 0610 IZ4 ESL 0610 MLSXA GENERAL SUPPLIES (\$300 per teacher) 0610 IESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024 077 OFFICE OF THE PRINCIPAL 0610 0610 900XS GENERAL SUPPLIES 0610 077 OFFICE & EXTRA CURRIC BD PD 0675 900XS STUDENT ORGANIZATION SUPPLIES 077 BOARD PAID SCHOOL COSTS 0610 900XS GENERAL SUPPLIES 10610 170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS) 0644 900XS TEXTBOOKS 10644							

	JEFFERSON COUNTY PUBLIC SCHOOLS									
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS									
	GENERAL FUND - FORMULA BUDGETS									
	2024-2025									
Schoo	I Name: I	J of L PACT					UNIT	124		
							PAY LOC			
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
	CERTIFIED STAFF									
		-								
124112	21-011022	EXCEPTIONAL CHILD EDUCATION								
	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$74,500	\$149,000		
4664	900XA	MSD (SC)		7.00	187.00	2.00				

1241559-011037		EXCEPTIONAL CHILD EDUCATION					
4745	900XA	ECE Implementation Coach	7.00	195.00	0.25	\$85,900	\$21,475
1241124-011022		ENGLISH AS A SECOND LANGUAGE					
4465	900XA	Teacher Elem ESL	7.00	187.00	0.10	\$74,500	\$7.450

CLASSIFIED STAFF									
\$32,100 \$128,400									
<mark>\$3</mark>									

TOTALS \$306,325

FOOTNOTES:

24-25

Per Tom, change all projects to 900XA. 1/23/24

	JEFFERSON COUNTY PUBLIC SCHOOLS									
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS									
	GENERAL FUND - FORMULA BUDGETS									
	2024-2025									
School N	School Name: U of L PACT UNIT									
			PAY	LOC						
			EXCEPTIONAL CHILD EDUCATION							
1241121	0610	900XA	GENERAL SUPPLIES		1,080					
1241121	0616	900XA	FOOD NON INSTRUCTIONAL		3,500					
1241121	0697	900XA	OTHER SUPPLIES & MATERIALS		2,500					

ESL SUPPLIES						
1241124	0610	900XA	GENERAL SUPPLIES	30		

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2023

	1241727		EXTRA C	URRICULAR BD PD	
1	241727	0675	900XA	STUDENT ORGANIZATION SUPPLIES	720

FLEX ALLOCATION						
	900XS	FLEX ALLOCATION	0			

	JEFFERSON COUNTY PUBLIC SCHOOLS										
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS										
		<u>GENERAL FUND - FORM</u>	JLA	A BUD	<u>GETS</u>						
	<u>2024-2025</u>										
Scho	ol Name: N	WALLER-WILLIAMS ENVIRONMENTAL					UNIT	034			
			34			1	PAY LOC				
			tote #				AVG SALARY -	FORMULA BUDGET			
JCC	PROJECT #		Footnote	HRS	DAYS	24-25	MUST UPDATE YRLY	AMT			
		CERTIFIED ST	A	F							
xxxx	121-011022	EXCEPTIONAL CHILD EDUCATION									
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	22.00	\$74,500	\$1,639,000			
XXXX	559-011037	EXCEPTIONAL CHILD EDUCATION				_					
4745	900XA	ECE Implementation Coach	6	7.00	195.00	2.00	\$85,900	\$171,800			
XXXX	129-011022	HEARING IMPAIRED	1 1		L						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	0.30	\$67,400	\$20,220			
	263-011022	SPECIAL AREA INSTRUCTION	1			1					
4455	900XA	Itinerant Teacher	24	7.00	187.00	7.00	\$74,500	\$521,500			
	031-011024	COUNSELING	1		105.00		400.000				
4390	900XA	Elementary School Counselor		8.00	195.00	3.00	\$92,900	\$278,700			
		Counselor Certified (20 days) - Extended Time 0347	031	-011392	-ECEXN	3.00	\$9,528	\$28,585			
vvvv	050 044000	SCHOOL LIBRARY									
4426	059-011023 900XA	School Librarian	1	7.00	194.00	1.00	\$86,000	\$86,000			
4420	JUUNA			7.00	194.00	1.00	φ00,000	\$00,000			
XXXX	077	OFFICE OF THE PRINCIPAL									
4310	900XA	Special School Principal-011020	Γ	8.00	220.00	1.00	\$130,000	\$130,000			
4350	900XA	Asst Principal High School-011021		8.00	215.00	1.00	\$118,600	\$118,600			
4345	900XA	Asst Principal Middle School-011021		8.00	215.00	3.00	\$113,800	\$341,400			
4255	195XS	Part-Time Administrator (Special Approval)	25	8.00		1.00	\$60,000	\$60,000			
		Principal Extended Time (20 days) 0341977	′-01	1392-90	0XA	1.00	\$11,818	\$11,818			
		· · · · · · · · · · · · · · · · · · ·				·		· · ·			
XXXX	XXXX220-011016 INSTRUCTIONAL SUPPORT-OTHER										
4743	900XA	Instructional Coach (School-Based) (1+1exchange)	21	7.00	190.00	2.00	\$86,000	\$172,000			
XXX	x124-011022	ENGLISH AS A SECOND LANGUAGE									
4465	900XA	Teacher Elem ESL		7.00	187.00	0.25	\$74,500	\$18,625			

CLASSIFIED STAFF									
XXXX121-013028 EXCEPTIONAL CHILD EDUCATION									
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)	21	7.00	187.00	16.00	\$32,100	\$513,600	
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		7.00	187.00	6.00	\$29,800	\$178,800	
8272	900XA	Ed Interpreter II (Riverview)		6.50	187.00	1.00	\$45,900	\$45,900	
8131	900XA	Specialist Behavior Support -013084	19,22	8.00	195.00	2.00	\$88,700	\$177,400	
						-	-		
XXXX	(123-013028	EXCEPTIONAL CHILD EDUCATION							
8131	337*/135*	Specialist Behavior Support -013084		8.00	195.00	1.00	\$88,700	\$88,700	
XXXX	(118-013044	REGULAR INSTRUCTION							
8049	SUBXX	PERM AUXILIARY TEACHER (INSTR III)		7.00	187.00	1.00	\$36,000	\$36,000	

	JEFFERSON COUNTY PUBLIC SCHOOLS										
	EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS										
	GENERAL FUND - FORMULA BUDGETS										
	<u>2024-2025</u>										
School Name: N	WALLER-WILLIAMS ENVIRONMENTAL					UNIT	034				
						PAY LOC					
		⁻ootnote #				AVG SALARY - MUST UPDATE	FORMULA BUDGET				
JCC PROJECT #		цщ	HRS	DAYS	24-25	YRLY	AMT				
XXXX043-013018	SPEECH PATHOLOGY										
8137 900XA	Speech/Language Pathologist		7.00	187.00	0.20	\$81,500	\$16,300				

XXXX077-013014		OFFICE OF THE PRINCIPAL								
8674	900XA	School Secretary 1 (8hrs/220 days)		8.00	220.00	1.00	\$37,700	\$37,700		
8735	900XA	School Clerk (6.5 HR/187 Dy)		6.50	187.00	0.00	\$21,300	\$0		
8735	900XA	School Clerk (8 HR/187 DY)		8.00	187.00	2.02	\$27,200	\$54,944		
8320	900XA	Student/Community Liaison (8 hrs/215 days)	22	8.00	215.00	2.00	\$37,800	\$75,600		
8038	900XA	School Admin Mngr (8hr/220day)		8.00	220.00	1.00	\$45,800	\$45,800		

		OPERATIONS OF PLANT CENTRALIZED	PERATIONS OF PLANT CENTRALIZED									
8582	900XA	Plant Operator - 013060	23	8.00	260.00	1.00	\$61,200	\$61,200				
8592	900XA	Custodian - 013061	23	8.00	260.00	3.00	\$57,400	\$172,200				

XXXX	(089-013063	SCHOOL SECURITY										
8758	900XA	IN-SCH SECURITY MONITOR		7.75	187.00	8.00	\$35,000	\$280,000				
8739	SECXA	ADMINISTRATOR SAFETY XXX1989-013063		8.00	200.00	1.00	\$89,800	\$89,800				

XXXX037-013098 HEALTH SERVICES										
8118	900XA	Nurses (LPN)		8.00	195.00	1.00	\$41,900	\$41,900		
XXXX	033-013082	OTHER ATT& SOCIAL WORKER SERV								
8229	900XA	Mental Health Practitioner		8.00	195.00	5.00	\$68,400	\$342,000		
XXXX	030-013084	SOCIAL WORK								

8039 900XA Social Service Support Worker 8.00 195.00 2.00 \$53,500 \$107,000	~~~~	J3U-U13U04	SUCIAL WORK										
	8039	900XA	Social Service Support Worker		8.00	195.00	2.00	\$53,500	\$107,000				

TOTALS \$5,963,092

FOOTNOTES:

16-17

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

- 17-18
 - ² FY18 Sch Clerk 1.00 (8hr/187 days) and Sch Bkpr II (1.00) RECURRENT
 - ³ FY18 Budget Request Approved for 1 In-School Security Monitor (7.75hr/187days)
 - ⁴ FY18 Budget Request Approved for 0.50 MHC split with Semple EI. per Alicia Averette
 - ⁵ 6/21/17 Change HI Teacher from .10 to .20
 - ⁶ FY18 Corrected MHC school purchased position to 1.00. Added 0.50 MHC
 - ⁷ FY18 Change Specialist II-Class to ECE Teacher(LBD) -1 year only- If needed in subsequent years, school must resubmit 4& 5 form

⁸ FY18 Recurrent Deleted 0.50 MHC and added .50 School Social Worker

- 18-19
 - ⁹ FY19 Recurrent Music Teacher MUSXN
 - ¹⁰ FY19 Recurrent Deleted Instructor III and added .50 MHC
 - ¹¹ FY19 Recurrent Certified Staff Supervision of Students allocate \$40,000 to 0341918 011013 900XA
 - ¹² FY19 Specialist II job now Behavior Analyst
 - ¹³ FY19 Recurrent Mental Health Counselor instead of School Social Worker.
 - ¹⁴ Moved RIVXA position to Waller Changed the HS AP to MS AP
 - ¹⁵ 6/22/18 Change HI Teacher from .20 to .33
 - ¹⁶ FY19 RECURRENT ALLOCATION FOR RIVERVIEW 0341918-0610-RIVXA \$20,000
 - ¹⁷ FY19 RECURRENT ELIMINATE BUDGET 0341089-0347 AND CREATE IN SCHOOL SECURITY MONITOR
 - ¹⁸ School Clerk working extra days grandfathered calendar vacated position reverts back to orignal days/hrs = 8/190
- ¹⁹ Behavior Analyst (previously specialist) excahnged for funds to pay by contract. Candidates not available to fill position
- ¹⁹ Behavior Analyst deletion recurrent

		JEFFERSON COUNTY PU	BLI	с ѕсно	OOLS						
		EXCEPTIONAL CHILD CENTERS	- ST	<mark>AFF A</mark>		<u>FIONS</u>					
	GENERAL FUND - FORMULA BUDGETS										
	2024-2025										
School Name: WALLER-WILLIAMS ENVIRONMENTAL UNIT											
							PAY LOC				
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT			
19-20 11/20		Supervision Funds Exchanged for In School Securit		0.000.00		040 000X	A) Eliminatad				

^{11/20} Certified Staff Supervision Funds Exchanged for In School Security - \$40,000 (0341918-011013-900XA) Eliminated **21-22**

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

²² FY23 - Recurrent Budget Approval 1.00 MS Records Clerk, 2.00 Student/Community Liaison and 2.00 Behavior Analyst

23-24

- ²³ Move from ECEXN to 900XA Per Tom Aberli 1/17/23
- ²⁴ Move from MUSXN to ECEXN Per Tom Aberli 1/17/23
- ²⁵ Part-Time Administrator approved on yearly basis. Currently Julia Lewis. Fund at actual rate of previous year per Tom Aberli.
- ²⁶ One Elementary School Principal approved until September 2026 Per request from HR

24-25

Per Tom, change all projects to 900XA. 1/23/24

[JEEE			
	FXCF		ERSON COUNTY PUBLIC SCHOOLS <u>CHILD CENTERS- STAFF ALLOC</u>		
			RAL FUND - FORMULA BUDGETS		
			2024-2025		
School N	Name: W	ALLER-V	VILLIAMS ENVIRONMENTAL	UNIT	034
		,		PAY LOC	
		A	ADMINISTRATOR EXTENDED DAY		
034	1031	COUNSE			
0341031	011392		COUSELOR EXTENDED DAYS		28,585
02.4	4077				
	1977 011392		AID SCHOOL COSTS PRINCIPAL EXTENDED DAYS		11,818
	0.1002	000/41			,ee
			EXCEPTIONAL CHILD EDUCATION		
	1121				11 000
0341121	0610	900XA	GENERAL SUPPLIES		11,880
		EN	NGLISH AS A SECOND LANGUAGE		
	1124	ENGLISH	AS A SECOND LANGUAGE		
0341124	0610	MLSXA	GENERAL SUPPLIES (\$330 per teacher)		75
			OTHER		
034	1037	HEALTH	SERVICES		
0341037	0692		HEALTH SUPPLIES		400
-	1918				20,000
0341918	0610	900XA	GENERAL SUPPLIES (RIVERVIEW)		20,000
	THESE FU		BE ALLOCATED TO YOUR FLEX AFTER	March 1, 2024	
	1987				0.000
0341987	0733	900XS	FURNITURE & FIXTURES		3,902
034	1977	BOARD P	AID SCHOOL COSTS		
0341977	0610	900XS	GENERAL SUPPLIES		511
034	1727	CO-CURR	RIC & EXTRA CURRIC BD PD		
0341727	0675		STUDENT ORGANIZATION SUPPLIES		2,628
0341077	1077 0349		OF THE PRINCIPAL OTHER PROFESSIONAL SERVICES		85,000
0341077	0531	900XS	POSTAGE		<u>600</u>
0341077	0559	900XS	OTHER PRINTING		1,900
0341077	0610	900XS	GENERAL SUPPLIES		2,000
0341077	0650 0733	900XS 900XS	SUPPLIES TECHNOLOGY RELATED		17,800 9,900
0041077	0700	000/10			0,000
034	1013	INSTRUC	TIONAL RELATED TECHNOLOGY		
0341013	0734	900XS	TECHNOLOGY-RELATED HARDWARE		6,100
004	4022	SUPPOP			
0341033	1033 013195	900XS	T SERVICES-SOCIAL WORK	TIME	6,064
					5,504
	170		ISTRUCITONAL PROGRAMS (TEXTBOOI	KS)	
341170	0644	900XS	TEXTBOOKS		2,555
034	1118	REGULAR	RINSTRUCTION		
0341118	0739	900XS	OTHER EQUIPMENT		6,600
0341121	1121 013195	900XS	ONAL CHILD EDUCATION		12,200
0341121	013195	900XS	LIBRARY BOOKS		3,000
0341121	0642	900XS	PERIODICALS & NEWSPAPERS		1,200
	1	900XS	FLEX ALLOCATION		10,731

		JEFFERSON	cou	NTY PU	BLIC SCH	IOOLS				
		STATE AGENCY CHILDRE					CATIONS			
		<u>GENERAL FU</u>			IULA BU	DGETS				
			2	024-25					UNIT	
Schoo	I Name S	TATE AGENCY ADMIN								933 879
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		CEI	RTII	FIED S	TAFF					
XXXX5	59-011037	EXCEPTIONAL CHILD EDUCATION								
4745	103XA	ECE IMPLEMENTATION COACH (195)		7.00	195.00	\$62.9300	\$85,900	0.50	\$85,900	\$42,950
XXXX0	59-011023	SCHOOL LIBRARY SERVICES 2255								
4426	103XA	School Media Librarian	3	7.00	194.00	\$63.3300	\$86,000	1.50	\$86,000	\$129,000
	103XA			Ce	rtified - Ex	tended Time	011392	1.50	\$8,866	\$13,299
XXXX0	31-011023	COUNSELING								
4400	900XA	Secondary School Counselor	1	8.00	215.00	\$59.4200	\$102,200	1.00	\$102,200	\$102,200
XXXX0	77-011020	OFFICE OF THE PRINCIPAL 2410	_		1				1	1
4315	103XA	Principal SAC Programs (260 days)		8.00	260.00	\$77.1100	\$160,400	1.00	\$160,400	\$160,400
	20-011016	OTHER INSTRUCTIONAL STAFF SUPPORT	-		1		[
4743	103XA	Instructional Coach (School-based)		7.00	190.00	\$64.6600	\$86,000	0.68	\$86,000	\$58,480
	103XA			Ce	rtified - Ex	tended Time	011392	0.68	\$9,053	\$6,156
		CLA	SSI	FIED S	TAFF					
		-								
	9-013014	SCHOOL LIBRARY SERVICES	-			• • • • • • • • •				
8332	103XA	Clerk Library Media		8.00	190.00	\$18.7100	\$28,400	1.00	\$28,400	\$28,400
<u></u>										
	1	OTHER ATT & SOCIAL WORK SERVICES - BO	ARD		405.00	. 40.0505	#00.100	4	.	
8229	900XA	Mental Health Practitioner		8.00	195.00	\$43.8500	\$68,400	1.50	\$68,400	\$102,600
8229	103XA	Mental Health Practitioner		8.00	195.00	\$43.8500	\$68,400	0.00	\$68,400	\$0
XXXXXX										
	77-013014	OFFICE OF THE PRINCIPAL		0.00	000.00	#07.0400	#E0.400	4 00		A.F.O. 465
8624	103XA	Technician Data Management (8hrs/260days)	7	8.00	260.00	\$27.9400	\$58,100	1.00	\$58,100	\$58,100
MAN									l	
	59-013014	OFFICE OF THE PRINCIPAL		0.00	100.00	¢40.7400	¢00.400	4 00	00 100	600 400
8332	103XA	Clerk School Library Media Center	+	8.00	190.00	\$18.7100	\$28,400	1.00	\$28,400	\$28,400
WWW										
	98-013014 103XA	OFFICE OF THE PRINCIPAL Bookkeeper II (8hrs/260days)	4/5/6	8.00	260.00	\$21.9300	\$45,600	1.00	\$45,600	\$45,600
8061										

TOTALS \$616,585

FOOTNOTES:

17-18

1

Recurrent - Deleted Resource Tchr & Added HS Counselor 18-19

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

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

19-20

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

20-21 4 Per John, this position must be purchased every year because it was purchased with flex funds. 10/29/20

	JEFFERSON COUNTY PUBLIC SCHOOLS											
	STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS											
	GENERAL FUND - FORMULA BUDGETS											
	2024-25											
Schoo	chool Name STATE AGENCY ADMIN UNIT 933											
									PAY LOC	879		
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
21-22	D (
5	Recurrent -	Cashed in Secretary/Bookkeeper for	or Bookkeeper II									

22-23

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

23-24 7

Recurrent - Bought a DMRT and cashed in 2 ECE IA from Peace & HOTI-Weinberg (Tom Approved)

		JEF	FERSON COUNTY PUBLIC SCHOOLS								
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS											
	<u> 2024 - 25</u>										
School N	School Name: STATE AGENCY ADMIN UNIT 933										
			PAY LOC		879						
			EXTENDED DAY								
9331	9331059 LIBRARIAN EXTENDED DAYS										
9331059	011392	103XA	LIBRARIAN EXTENDED DAYS	\$	13,299						

		FLEX ALLOCATION	
	900XS	FLEX ALLOCATION	49,357

choo	l Name: A	CKERLY-BINGHAM		024-25					UNIT	456
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	23-24 Alloc	AVG SALARY - MUST UPDATE YRLY	019 FORMUL BUDGET AMT
		CER	TI	FIED S	TAFF					
XXXX1	37-011022	HOMEBOUND AND HOSPITAL								
4686							0.35	\$74,500	\$26,075	
4686	103XA	Teacher (Homebound) (187 days) Elem		7.00	187.00	\$56.9100	\$74,500	0.65	\$48,425	\$31,476
4686	103XA	Teacher (Homebound) (187 days) High		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA	Summer School (2 Teachers)		Ce	rtified - Ext	ended Time	011392	1.65	\$8,694	\$14,345
AS A S	ECOND LA	ENGLISH AS A SECOND LANGUAGE (ESL) - 900	XA							
4585	900XA	ENGLISH AS A SECOND LANGUAGE		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
				Ce	ertified - Ex	tended Time	011392	0.04	\$8,694	\$348
	I						011002	0.04	\$0,004	, vo
				FIED S						

FOOTNOTES:

 17-18
 N/A

 18-19
 N/A

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

		JEE	FERSON COUNTY PUBLIC SCHOOLS								
	ОТ		OOLS/PROGRAMS - STAFF ALLOCA	TIONS							
	<u>01</u>		IERAL FUND - FORMULA BUDGETS								
			2024 - 25								
Sahaal	lomo, A			JNIT		456					
SCHOOLN	vame: A	CREKLI									
				PAY LOC		019					
EXTENDED DAY 4561137 TEACHER EXTENDED DAYS											
			REXTENDED DAYS		•						
4561137	011392	103XA	TEACHER EXTENDED DAYS		\$	14,345					
AEC/	1077		L EXTENDED DAYS								
4561077	013195	103XA	CLERICAL EXTENDED DAYS		+	REF!					
4301077	010100	100//4	CELINDED DATS		Π	11					
			EXCEPTIONAL CHILD EDUCATION								
4561	1137	INSTRUC	TION - HOME HOSPITAL								
4561137	0644	103XA	TEXTBOOKS		\$	140					
			ENGLISH AS A SECOND LANGUAGE								
4561	1124	ENGLISH	AS A SECOND LANGUAGE								
4561124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)		\$	12					
	THESE	FUNDS WII	LL BE ALLOCATED TO YOUR FLEX AFTER M	arch 1, 2024							
4504	1077		AID SCHOOL COST								
4561077	0610	900XS	GENERAL SUPPLIES		\$	70					
4301077	0010	90073	GENERAL SUFFLIES		φ	70					
456	1170		ISTRUCITONAL PROGRAMS (TEXTBOOKS)								
4561170	0644	900XS	TEXTBOOKS			560					
		000,0				000					
			FLEX ALLOCATION								
		900XS	FLEX ALLOCATION			2,352					
		900XS	FLEX ALLOCATION			2,352					

	0007.0	1

		JEFFERSON CO	OU	NTY PU	BLIC SCH	IOOLS							
		STATE AGENCY CHILDREN	S F	ROGR	AMS - S	TAFF ALLC	CATIONS						
		GENERAL FUN	ID ·	- FORM	ULA BU	DGETS							
			2	<u>024-25</u>									
Schoo	l Name: E	BELLEWOOD							UNIT	220			
									PAY LOC	035			
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT			
			T 1 5		TAEE								
	CERTIFIED STAFF												
	21-011022	EXCEPTIONAL CHILD EDUCATION		7.00	407.00	\$50.0400	A74 500	4.00	A7 4 500	AT 4 500			
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500			
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964			
XXX12	63-011022	SPECIAL AREA INSTRUCTION											
4455	103XA	Itinerant Teacher	1,2	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500			
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964			
		•											
XXX112	24-011022	ENGLISH AS A SECOND LANGUAGE (ESL)											
4585	103XA	Teacher - ESL		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980			
	103XA			Ce	rtified - Ex	tended Time	011392	0.04	\$8,964	\$359			
		CLAS	SI	FIED S	STAFF								
	21-013028	EXCEPTIONAL CHILD EDUCATION							1				
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100			
8194	103XA	ECE Instructional Assistant (7.75 hrs/187 days)		7.75	187.00	\$24.5200	\$35,500	1.00	\$35,500	\$35,500			
8194	103XA	ECE Instructional Assistant (8 hrs/187 days)		8.00	187.00	\$24.5200	\$36,700	1.00	\$36,700	\$36,700			
	103XA	ECE Instructional Assistants		Clas	sified - Ex	tended Time	013195	3.00	\$3,432	\$10,296			
	77-013014	OFFICE OF THE PRINCIPAL 2410		0.00	100.05	*			***				
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900			
	103XA	Clerk II - 8 hrs/190 days		Clas	sified - Ex	tended Time	013195	1.00	\$4,211	\$4,211			

TOTALS \$270,787

Γ

FOOTNOTES:

17-18 N/A

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

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

JEFFERSON COUNTY PUBLIC SCHOOLS											
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS											
GENERAL FUND - FORMULA BUDGETS											
2024 - 25											
School Name: BELLEWOOD UNIT	220										
PAY LOC	035										
2201077 CLERICAL EXTENDED DAYS											
2201077 013195 103XA CLERICAL EXTENDED DAYS	\$ 4.211										

	EXCEPTIONAL CHILD EDUCATION											
2201	2201121 EXCEPTIONAL CHILD EDUCATION											
2201121	2201121 011392 103XA TEACHER EXTENDED DAYS											
2201121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	10,296							
2201121	0610	103XA	GENERAL SUPPLIES	\$	540							

ESL									
2201124 EXCEPTIONAL CHILD EDUCATION									
2201124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)		\$	12			

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024

2201	077	BOARD P	AID SCHOOL COST									
2201077	0610	900XS	KS GENERAL SUPPLIES									
2201	2201170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)											
2201170	0644	900XS	TEXTBOOKS		280							
	FLEX ALLOCATION											
900XS FLEX ALLOCATION 1												

		JEFFERSON C	ou	INTY PU	BLIC SCI	HOOLS				
		STATE AGENCY CHILDREN	I'S	PROGR	RAMS - S	TAFF ALLC	CATIONS			
		GENERAL FU	ND	- FORM	<u>IULA BU</u>	DGETS				
			2	<u>2024-25</u>						
Schoo	I Name:	BOY'S & GIRL'S HAVEN							UNIT	903
		1				1			PAY LOC	028
			te #			HRLY			AVG SALARY	FORMULA
JOB	PROJECT		ootnote		D 4 1/0	AVERAGE	ESTIMATED	24-25	UPDATE	BUDGET
CODE	#		ъ	HRS	DAYS	SALARY	AMT	Alloc	YRLY	AMT
		CER	2TI	FIED S	TAFF					
		ULI								
XXXX1	18-011022	REGULAR PROGRAM								
4565	103XA	Teacher - Comprehensive (187 days)	Π	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964
		•								
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION								
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
	103XA			Ce	rtified - Ex	tended Time	011392	2.00	\$8,964	\$17,928
		1								
XXXX2	27-011037	RESOURCE TEACHER							1	
4740	103XA	Resource Teacher		7.00	187.00	\$62.3400	\$81,600	0.80	\$81,600	\$65,280
	24-011022	XXX1124 ENGLISH AS A SECOND LANGUAGE	<u>(ES</u>	, 	1	I			1	
4465	900XA	Teacher - ESL		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
				Ce	rtified - Ex	tended Time	011392	0.04	\$7,881	\$315
			00							
		CLA	33	IFIED	SIAFF					
2000										
	21-013028	EXCEPTIONAL CHILD EDUCATION		0.00	407.00	045000	#00 700	4.00	#00 700	A00 705
8194	103*	ECE Instructional Assistant		8.00	187.00	\$24.5200	\$36,700	1.00	\$36,700	\$36,700
			1	Ce	rtified - Ex	tended Time	011392	1.00	\$7,881	\$7,881

TOTALS \$363,548

FOOTNOTES: 17-18 N/A

18-19

r													
	JEFFERSON COUNTY PUBLIC SCHOOLS												
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS												
	GENERAL FUND - FORMULA BUDGETS												
	2024 - 25												
School N	School Name: BOYS & GIRLS HAVEN UNIT 903												
	PAY LOC 028												
	EXTENDED DAY												
9031	9031118 TEACHER EXTENDED DAYS												
	5E				\$	8,964							
	EXCEPTIONAL CHILD EDUCATION												
9031	9031121 EXCEPTIONAL CHILD EDUCATION												
9031121 011392 103XA TEACHER EXTENDED DAYS													
9031121	0610	103XA	GENERAL SUPPLIES		\$	-							
			501										
9031	101	EVCEDT	ESL DNAL CHILD EDUCATION										
9031124	0610	MSLXA	GENERAL SUPPLIES (\$300 per teacher)		\$	12							
0001121	0010	MOLVUT			Ψ	12							
	THESE F	UNDS WIL	L BE ALLOCATED TO YOUR FLEX AFTER M	larch 3, 202	3								
9031	-		AID SCHOOL COST										
9031077	0610	900XS	GENERAL SUPPLIES		\$	133							
	470	07055 **											
9031			ISTRUCITONAL PROGRAMS (TEXTBOOKS)			005							
9031170	0644	900XS	TEXTBOOKS			665							
			FLEX ALLOCATION										
		900XS	FLEX ALLOCATION			2,793							
		000/0				2,100							

		JEFFERSON C	ου	NTY PU		IOOLS				
		STATE AGENCY CHILDREN	SI	PROGR	AMS - ST	TAFF ALLO	CATIONS			
		GENERAL FUN	ID	- FORM	ULA BU	DGETS				
			2	<u>024-25</u>						
School	Name: B	ROOKLAWN							UNIT	221
	1				1				PAY LOC	025
									AVG SALARY -	
IOP			ote #			HRLY		24.25	MUST	FORMULA
JOB CODE	PROJECT #		Footnote	HRS	DAYS	SALARY	ESTIMATED AMT	24-25 Alloc	UPDATE YRLY	BUDGET AMT
		CER	TII	FIED S	TAFF					
XXXX11	18-011022	REGULAR PROGRAM		-		-	-	-		
4520	103XA	Teacher MS - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4565	103XA	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	3.00	\$74,500	\$223,500
4620	103XA	Teacher HS RPT		7.00	187.00	\$56.9100	\$74,500	0.50	\$74,500	\$37,250
	103XA			Ce	rtified - Ex	tended Time	011392	4.50	\$8,964	\$40,338
	88-011022	KECSAC								
4565	103*	Teacher HS (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
VVVV4	21-011022									
4665	103XA	EXCEPTIONAL CHILD EDUCATION Teacher - Exceptional Child (187 days)	1	7.00	187.00	\$56,9100	\$74,500	4.00	\$74,500	\$298,000
4665	103AA	Teacher - Exceptional Child (187 days)	\vdash	7.00	187.00	\$56.9100	\$74,500	3.00	\$74,500	\$223,500
4000	103XA		\vdash			tended Time	011392	4.00	\$8,964	\$35,856
	103NP		\square			tended Time	011392	3.00	\$8,964	\$26,892
		•								
XXXX19	988-011016	KECSAC								
4743	103*	Academic Instructional Coach		7.00	190.00	\$64.6600	\$86,000	1.00	\$86,000	\$86,000
	31-011024	COUNSELING	I	0.00	045.00	\$50,4000	\$100.000	4.00	* 4 0 0 0 0 0	* 4 * * *
4400	900XA 900XA	Secondary School Counselor		8.00	215.00	\$59.4200	\$102,200 011392	1.00 1.00	\$102,200 \$6,190	\$102,200 \$6,190
	JUUAA			Ce	runeu - Ex		011392	1.00	40,190	\$0,190
XXXX07	77-011021	OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.5200	\$121,300	1.00	\$121,300	\$121,300
	103XA	Assistant Principal SAC-215 days		Ce	rtified - Ex	tended Time		1.00	\$2,821	\$2,821
	24-011022	ENGLISH AS A SECOND LANGUAGE (ESL) - 90	OX	1	1			1		
4585	103XA	Teacher - ESL		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
		CI AS	SI	FIED S	TAFF					
		JERG CERC								
XXXX11	18-013044	REGULAR PROGRAM								
8156	103XA	Instructor II (7 hrs/187 days)		7.00	187.00	\$27.1200	\$35,500	1.00	\$35,500	\$35,500
		Instructors - 7 hrs/187 days	\square			tended Time	013195	1.00	\$3,797	\$3,797
	• <u> </u>	· · · · · · · · · · · · · · · · · · ·		·			·		· · ·	· · · ·
XXXX12	21-013028	EXCEPTIONAL CHILD EDUCATION	_							
8194	103*	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	2.00	\$32,100	\$64,200
8194	103XA	ECE Instructional Assistant (8 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	2.00	\$32,100	\$64,200
8194	103NP	ECE Instructional Assistant (8 hrs/187 days)		8.00	187.00	\$24.5200	\$36,700	1.00	\$36,700	\$36,700
	103XA	ECE Instructional Assistants		Clas	sified - Ex	tended Time	013195	4.00	\$3,432	\$13,728

Classified - Extended Time

187.00 \$37.7600

6.50

013195

\$45,900

1.00

1.00

\$3,432

\$45,900

XXXX1988	KECSAC

103NP

900XA

8298

ECE Instructional Assistants - SCHOOL PAID

Educational Interpreter 1 (6.5 hrs/187 days)

\$3,432

\$45,900

	JEFFERSON COUNTY PUBLIC SCHOOLS												
	STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS												
	GENERAL FUND - FORMULA BUDGETS												
	2024-25												
School	School Name: BROOKLAWN UNIT 221												
									PAY LOC	025			
JOB	PROJECT		Footnote #			-	ESTIMATED	24-25	AVG SALARY - MUST UPDATE	FORMULA BUDGET			
CODE	#		Ř	HRS	DAYS	SALARY	AMT	Alloc	YRLY	AMT			
8038	103*	School Administator Manager (SAM) - 013014		8.00	220.00	\$26.0200	\$45,800	1.00	\$45,800	\$45,800			

XXXX	077-013014	OFFICE OF THE PRINCIPAL 2410	FFICE OF THE PRINCIPAL 2410									
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	2.00	\$39,900	\$79,800		
	103XA	Clerk II - 8 hrs/190 days		Classified - Extended Time			013195	2.00	\$4,211	\$8,422		

TOTALS \$1,765,494

FOOTNOTES:

17-18 N/A

18-19

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

		JEF	FERSON COUNTY PUBLIC SCHOOLS				
	OT	HER SCH	OOLS/PROGRAMS - STAFF ALLOCA	TIONS			
		GEN	ERAL FUND - FORMULA BUDGETS				
			2024 - 25				
School N	lame: B	ROOKLA	WN U	UNIT		221	
				PAY LOC		025	
			EXTENDED DAY				
221 [,]	1118	INSTRUC	TIONAL EXTENDED DAYS				
2211118	011392	103XA	03XA TEACHER EXTENDED DAYS				
2211118	013195	103XA	CLASSIFIED EXTENDED DAYS		\$	3,797	
221 [,]	1031	COUNSEL	OR EXTENDED DAYS				
2211031	011392	103XA	COUNSELOR EXTENDED DAYS		\$	6,190	
221 [,]	1077	OFFICE O	F THE PRINCIPAL EXTENDED DAYS				
2211077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS		\$	2,821	
2211077	013195	103XA	CLERICAL EXTENDED DAYS		\$	4,200	
			EXCEPTIONAL CHILD EDUCATION				
221	1121	EXCEPTIC	ONAL CHILD EDUCATION				
2211121	011392	103XA	TEACHER EXTENDED DAYS		\$	35,856	

2211121		EXCEPTIC		
2211121	211121 011392 103XA TEACHER EXTENDED DAYS		\$ 35,856	
2211121	011392	103NP	TEACHER EXTENDED DAYS	\$ 26,892
2211121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$ 13,728
2211121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$ 3,432
2211121	0610	103XA	GENERAL SUPPLIES	\$ 2,160

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024

2211077 BOARD PAID SCHOOL COST 2211077 0610 900XS GENERAL SUPPLIES \$ 154											
2211077	2211077 0610 900XS GENERAL SUPPLIES										
2211170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)											
2211170	0644	900XS	TEXTBOOKS		770						
			FLEX ALLOCATION								
		900XS	FLEX ALLOCATION		3,234						

		STATE AGENCY CHILDREN GENERAL FU					CATIONS			
		<u></u>		2024-25						
Schoo	I Name:	HOME OF THE INNOCENTS - DISCOVERY	_						UNIT	768
									PAY LOC	
JOB CODE	PROJECT		cotnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMUL BUDGE AMT
-		I								
		CER	RTI	FIED S	TAFF					
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION								
4664	103XA	Teacher - Exceptional Child (187 days)	Γ	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,50
4664	103NP	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,50
4664	103*	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,50
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964
	103NP	103NP		Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964
YY	(X1124	ENGLISH AS A SECOND LANGUAGE (ESL) - 90	0Y	٨						
4585	900XA	Teacher - ESL High		7.00	187.00	\$56.9100	\$74,500	0.02	\$74,500	\$1,490
1000				1.00	101.00	<i>\\</i>	¢7 1,000	0.02	<u> </u>	
		CLA	SS	IFIED	STAFF					
XXX11	21-013028	EXCEPTIONAL CHILD EDUCATION 1200								
	103XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	\$24.5200	\$29,800	2.00	\$29,800	\$59,60
8194				7.00	187.00	\$24.5200	\$32,100	0.50	\$32,100	\$16,05
	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	107.00	\$21.0200				φ10,05
8194		ECE Instructional Assistant (7 hrs/187 days) ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	0.50	\$32,100	
8194 8194	103XA			7.00	187.00		\$32,100 013195	0.50 2.50	\$32,100 \$3,432	\$16,05
8194 8194 8194	103XA 103*	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200				\$16,05
8194 8194 8194	103XA 103* 103XA	ECE Instructional Assistant (7 hrs/187 days) ECE Instructional Assistants		7.00	187.00	\$24.5200				\$16,050 \$16,050 \$8,580 \$19,950

FOOTNOTES: 17-18 N/A 18-19 TOTALS #REF!

	JEFFERSON COUNTY PUBLIC SCHOOLS												
OTI	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS												
	GENERAL FUND - FORMULA BUDGETS												
	2024 - 25												
School Name: HC	ME OF 1	THE INNOCENTS - DISCOVERY	UNIT		768								
			PAY LOC										
		EXTENDED DAY	•										
7681077	7681077 OFFICE OF THE PRINCIPAL EXTENDED DAYS												
7681077 013195	103XA	CLERICAL EXTENDED DAYS		\$	2,106								

	EXCEPTIONAL CHILD EDUCATION									
7681	1121	EXCEPTIC	ONAL CHILD EDUCATION							
7681121	011392	103XA	TEACHER EXTENDED DAYS	\$	8,964					
7681121	011392	103NP	TEACHER EXTENDED DAYS	\$	8,964					
7681121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	8,580					
7681121	0610	103XA	GENERAL SUPPLIES	\$	540					

	ESL								
7681	1124	ESL							
7681124 0610 MLSXA G		MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$	6				

THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024

7681	1077	7681077 BOARD PAID SCHOOL COST										
7681077	7681077 0610 900XS GENERAL SUPPLIES											
7681	7681170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)											
7681170	0644	900XS	TEXTBOOKS		945							
	FLEX ALLOCATION											
		900XS	FLEX ALLOCATION		3,969							

		STATE AGENCY CHILDREN GENERAL FUI					DCATIONS			
		<u>OENERAET OF</u>		2024-25		DOLIO				
Schoo	ol Name: I	HOME OF THE INNOCENTS - WEINBERG		-024-20					UNIT PAY LOC	769
JOB	PROJECT		⁻ ootnote #			HRLY AVERAGE	ESTIMATED		AVG SALARY MUST UPDATE	FORMULA
CODE	#		Fool	HRS	DAYS	SALARY	AMT	24-25	YRLY	AMT
		CER	TI	FIED S	TAFF					
XXXX1	18-011022	REGULAR PROGRAM								
4450	103XA	Teacher ES - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4565	103XA	Teacher HS - Comprehensive (187 days)	3	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4665	103XA	ECE Teacher		7.00	187.00	\$56.9100	\$74,500	0.25	\$74,500	\$18,625
	103XA			Ce	ertified - Ex	tended Time	011392	2.25	\$8,964	\$20,169
XXXX9.	77-011022	KECSAC								
4665	103*	ECE Teacher		7.00	187.00	\$56.9100	\$74,500	1.75	\$74,500	\$130,375
~~~~~	40.044000	250// 42 2200244								
4565	18-011022 103XA	REGULAR PROGRAM Teacher		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4000	IUSAA	reacher		7.00	107.00	\$50.9100	\$74,500	1.00	φ74,500	\$74,500
XXXX1:	21-011022	EXCEPTIONAL CHILD EDUCATION		-					_	
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
4665	103NP	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA			Ce	ertified - Ex	tended Time	011392	2.00	\$8,964	\$17,928
	103NP			Ce	ertified - Ex	tended Time	011392	1.00	\$8,964	\$8,964
XXXX1	77-011022	EXCEPTIONAL CHILD EDUCATION								
4665	103*	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.75	\$74,500	\$130,375
			_							
	24-011022	ENGLISH AS A SECOND LANGUAGE (ESL) - BO	OAI	1	407.00	<b>\$50.0400</b>	A74 500		A74 500	
4585	900XA	Teacher - ESL High		7.00	187.00	\$56.9100	\$74,500	0.02	\$74,500	\$1,490
XXXX2	63-011022	SPECIAL AREA INSTRUCTION								
4455	103XA	Itinerant Teacher	1,2	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964
VVVV0.	77-011021	OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.5200	\$121,300	1.00	\$121,300	\$121,300
	103XA	Assistant Principal SAC-215 days				tended Time	011392	1.00	\$2,821	\$2,821
	20-011016	OTHER INSTRUCTIONAL STAFF SUPPORT - BO	)AR	r i i i i i i i i i i i i i i i i i i i	400.00	<b>*************</b>	<b>***</b>		<b>*</b> ***	
4743	103XA	Instructional Coach (School-based)		7.00	190.00	\$64.6600	\$86,000	1.00	\$86,000	\$86,000
		CLAS	SS	IFIED	STAFF					
		1								
	21-013028	EXCEPTIONAL CHILD EDUCATION 1200		7.00	407.00	<b>#04 5000</b>	<b>#00.400</b>	4.00	<b>#00.400</b>	
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
8194	103NP	ECE Instructional Assistant (7 hrs/187 days)	4	7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
0404	337*B	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
8194	40074	ECE Instructional Assistants		Clas	ssified - EX	tended Time	013195	1.00	\$3,432	\$3,432
8194	103XA	ECE Instructional Assistanta SCHOOL DD		Ole:	notified To	tonded Tim -	042405	4 00	¢0.400	60 400
8194	103XA 103NP	ECE Instructional Assistants - SCHOOL PD		Clas	ssified - Ex	tended Time	013195	1.00	\$3,432	\$3,432
		ECE Instructional Assistants - SCHOOL PD OTHER ATT& SOCIAL WORKER SERV		Clas	ssified - Ex	tended Time	013195	1.00	\$3,432	\$3,432

XXXX077-013014 OFFICE OF THE PRINCIPAL 2410									
8624	103XA	Data Mgmt/Res Tech (8 hrs/190 days)	8.00	190.00	\$27.9400	\$42,500	1.00	\$42,500	\$42,500
8698	103XA	Clerk II (8 hrs/190 days)	8.00	190.00	\$26.2700	\$39,900	1.50	\$39,900	\$59,850

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

#### <u>2024-25</u>

				.024-25						
Schoo	I Name: H	HOME OF THE INNOCENTS - WEINBERG							UNIT	769
									PAY LOC	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
	103XA	Clerk II - 8 hrs/190 days		Clas	sified - Ex	tended Time	013195	1.50	\$4,211	\$6,317

TOTALS \$568,038

#### FOOTNOTES:

#### 17-18 N/A

#### 18-19

- 1 Recurrent 2/14/18 per John Collopy email ARTXN
- 21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)
- 23-24 ARTXN WAS MOVED TO 103XA PER TOM ABERLI 1/17/23
  - 2 ARTXN WAS MOVED TO 103XA PER TOM ABERLI 1/17/23
  - 3 Recurrent-Move 1.00 Tchr-Trimester from 7691918-011022-103XA to 7691118-011022-103XA Per Tom Aberli 1/24/23
  - 4 Recurrent Bought a DMRT and cashed in 2 ECE IA from Peace & HOTI-Weinberg (Tom Approved)

	<b>A</b> T				
	<u>0</u> T		HOOLS/PROGRAMS - STAFF ALLOCATIONS		
		GEN	IERAL FUND - FORMULA BUDGETS		
			<u>2024 - 25</u>		
School N	lame: H	OME OF	THE INNOCENTS - WEINBERG UNIT PAY LOC		769
			EXTENDED DAY		
7691	118	INSTRUC	TIONAL EXTENDED DAYS		
7691118	011392	103XA	TEACHER EXTENDED DAYS	\$	20,169
7691	077		OF THE PRINCIPAL EXTENDED DAYS		
7691077	-		ASST PRINCIPAL EXTENDED DATS	\$	2,821
7691077	013195	103XA	CLERICAL EXTENDED DAYS	ֆ \$	6.317
1031011	010100	100/74	OLENIOAE EXTENDED DATO	Ψ	0,017
7691	263	SPECIAL	AREA EXTENDED DAYS		
7691263	011392	103XA	TEACHER EXTENDED DAYS	\$	8,964
			EXCEPTIONAL CHILD EDUCATION		
7691		EXCEPTI	ONAL CHILD EDUCATION		
	011392		TEACHER EXTENDED DAYS	\$	17,928
	013195		INSTRUCTIONAL ASST EXTENDED DAYS	\$	3,432
	013195		INSTRUCTIONAL ASST EXTENDED DAYS	\$	3,432
7691121	0610	103XA	GENERAL SUPPLIES	\$	1,080
		-			
7691	124		IGLISH AS A SECOND LANGUAGE (ESL) AS A SECOND LANGUAGE (ESL)		
7691124	0610		GENERAL SUPPLIES (\$300 per teacher)	\$	6
1001124	0010			Ψ	0
	THESE F	UNDS WIL	L BE ALLOCATED TO YOUR FLEX AFTER March 1, 202	4	
7691		-	AID SCHOOL COST		
7691077	0610	900XS	GENERAL SUPPLIES	\$	210
7691	470		ISTRUCITONAL PROCRAMS (TEXTROOKS)		
7691170	0644	900XS	ISTRUCITONAL PROGRAMS (TEXTBOOKS)		1,050
10911/0	0044	90072	TEATBOORS		1,050

FLEX ALLOCATION						
	900XS	FLEX ALLOCATION	4,410			

		JEFFERSON C	OU	INTY PU	IBLIC SCI	HOOLS					
		STATE AGENCY CHILDREN	'S	PROGR	RAMS - S	TAFF ALLC	<b>CATIONS</b>				
		<u>GENERAL FU</u>	ND	- FORM	<u>IULA BU</u>	DGETS					
			2	024-25							
School Name: JEFFERSON REGIONAL JUVINILE CENTER							UNIT	463			
								PAY LOC	463		
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT	
	CERTIFIED STAFF										
XXXX1	18 -011022	REGULAR PROGRAM									
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000	
				Certified - Extended Time 011392 2.0		2.00	\$8,964	\$17,928			
XXXX1	24-011022	ENGLISH AS A SECOND LANGUAGE (ESL)									

	24-011022	ENGLISH AS A SECOND LANGUAGE (ESL)							
4585	900XA	Teacher - ESL High (187 days)	7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
XXXX1	21-011022	XXX1121 EXCEPTIONAL CHILD EDUCATION							
4665	103XA	Teacher - Exceptional Child (187 days)	7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
4665	103NP	Teacher - Exceptional Child (187 days)	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA		Certified - Extended Time			011392	2.00	\$8,964	\$17,928
	103NP		Certified - Extended Time		011392	1.00	\$7,881	\$7,881	
XXXX1077		OFFICE OF THE PRINCIPAL							
4344	103XA	Assistant Principal (SAC) - 011021	8.00	215.00	\$70.5200	\$121,300	1.00	\$121,300	\$121,300
XXXX0	31-011024	COUNSELING							
4400	900XA	Secondary School Counselor	8.00	215.00	\$59.4200	\$102,200	0.50	\$102,200	\$51,100
	900XA		Certified - Extended Time		011392	0.50	\$6,239	\$3,120	
		CLAS	SIFIED	STAFF					
		CLAS	SIFIED	STAFF					
XXXX0.	77-013014	CLAS	SIFIED	STAFF					
<b>XXXX0</b> 8698	77-013014 103XA		SIFIED 8.00	<b>STAFF</b> 190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900

TOTALS \$638,848

FOOTNOTES:

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

JEFFERSON COUNTY PUBLIC SCHOOLS									
<u>OT</u>	HER SCH	OOLS/PRO	GRAMS - S	TAFF ALLOC	ATIONS				
	GEN	ERAL FUN	D - FORMU	LA BUDGETS					
ne: J	EFFERS	ON REGION	AL JUVINIL	E CENTER	UNIT PAY LOC		463		
		EX	TENDED DAY	•					
3	INSTRUC								
1392	103XA	TEACHER EX	XTENDED DA	YS		\$	17,928		
,	OFFICE C	F THE PRINC	IPAL EXTEND	DED DAYS					
1392	103XA	ASST PRINC	IPAL EXTEND	ED DAYS		i	#REF!		
1392	103XA	TEACHER EX	KTENDED DA	ŕS		\$	17,928		
0610	103XA	GENERAL SI	JPPLIES			\$	1,080		
	EN	GLISH AS A S	SECOND LAN	GUAGE (ESL)					
ŀ									
0610	MLSXA	GENERAL SU	JPPLIES (\$30	0 per teacher)		\$	12		
<mark>IESE F</mark>		L BE ALLOC	ATED TO YOU	IR FLEX AFTER	March 1, 202	4			
,			C087						
0610						\$	28		
		-	-						
)	OTHER IN	STRUCITONA	AL PROGRAM	S (TEXTBOOKS	5)				
)644	900XS	TEXTBOOKS					14(		
		FLEX	X ALLOCATIO	N					
	900XS						(		
	1392 1392 1392 1392 1392 1392 10610 16510	OTHER SCH           GEN           Ine:         JEFFERSO           Image:         JESEFICEO           Image:         JESE FUNDS WILL           Image:         BOARD P           JESE FUNDS WILL         JESE           Image:         JEOARD P           JEOI         JEONS           JEOI         JEONS           JEONS         JEONS	OTHER SCHOOLS/PRO GENERAL FUN De: JEFFERSON REGION INSTRUCTIONAL EXTE 1392 103XA TEACHER EX OFFICE OF THE PRINC 1392 103XA ASST PRINC EXCEPTION EXCEPTIONAL CHILD I 1392 103XA TEACHER EX 0610 103XA GENERAL SI ENGLISH AS A SECON 1010 MLSXA GENERAL SI ENGLISH AS A SECON 1010 MLSXA GENERAL SI ESE FUNDS WILL BE ALLOCA 1010 900XS GENERAL SI 00THER INSTRUCITONA 1044 900XS TEXTBOOKS	OTHER SCHOOLS/PROGRAMS - S GENERAL FUND - FORMUI 2024 - 25 De: JEFFERSON REGIONAL JUVINIL EXTENDED DAY INSTRUCTIONAL EXTENDED DAY INSTRUCTIONAL EXTENDED DAY INSTRUCTIONAL EXTENDED DAY OFFICE OF THE PRINCIPAL EXTEND 103XA TEACHER EXTENDED DAY EXCEPTIONAL CHILD ED EXCEPTIONAL CHILD ED EXCEPTIONAL CHILD ED EXCEPTIONAL CHILD ED I EXCEPTIONAL CHILD EDUCATION I I I I I I I I I I I I I I I I I I I	OTHER SCHOOLS/PROGRAMS - STAFF ALLOC GENERAL FUND - FORMULA BUDGETS 2024 - 25         Be: JEFFERSON REGIONAL JUVINILE CENTER         EXTENDED DAY         INSTRUCTIONAL EXTENDED DAYS         1392         103XA TEACHER EXTENDED DAYS         INSTRUCTIONAL EXTENDED DAYS         INSTRUCTIONAL EXTENDED DAYS         INSTRUCTIONAL EXTENDED DAYS         INSTRUCTIONAL CHILD EDUCATION DAYS         INSXA TEACHER EXTENDED DAYS         INSXA GENERAL SUPPLIES         INSTRUCTONAL AS A SECOND LANGUAGE (ESL)         INSTRUCTONAL SUPPLIES (\$300 per teacher)         IESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER         INSTRUCTONAL PROGRAMS (TEXTBOOKS         INSTRUCTONAL PROGRAMS (TEXTBOOKS         INSTRUCTONAL PROGRAMS (TEXTBOOKS	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2024 - 25         Q24 - 25         Ne: JEFFERSON REGIONAL JUVINILE CENTER       UNIT PAY LOC         EXTENDED DAY         INSTRUCTIONAL EXTENDED DAYS         INSTRUCTIONAL CHILD EDUCATION DAYS         INSTRUCTIONAL CHILD EDUCATION         INSTRUCTIONAL SUPPLIES         INSTRUCTIONAL SUPPLIES (\$300 per teacher)         INSTRUCTIONAL PROGRAMS (TEXTBOOKS)         INSTRUCTONAL PROGRAMS (TEXTBOOKS)         INSTRUCTONAL PROGRAMS (TEXTBOOKS)         INSTRUCTONAL PROGRAMS (TEXTBOOKS)	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2024 - 25         Ne: JEFFERSON REGIONAL JUVINILE CENTER       UNIT PAY LOC         EXTENDED DAY         EXTENDED DAY         INSTRUCTIONAL EXTENDED DAYS         1392       103XA       TEACHER EXTENDED DAYS       \$         OFFICE OF THE PRINCIPAL EXTENDED DAYS         1392       103XA       ASST PRINCIPAL EXTENDED DAYS       \$         EXCEPTIONAL CHILD EDUCATION         1       EXCEPTIONAL CHILD EDUCATION       \$         EXCEPTIONAL CHILD EDUCATION         1       103XA       GENERAL SUPPLIES       \$         6610       103XA       GENERAL SUPPLIES       \$         6610       MLSXA       GENERAL SUPPLIES (\$300 per teacher)       \$         6610       MLSXA       GENERAL SUPPLIES (\$300 per teacher)       \$         6610       MUSXA       GENERAL SUPPLIES       \$         6610       900XS       GENERAL SUPPLIES       \$         6610       900XS       GENERAL SUPPLIES       \$         6610       900XS       GENERAL SUPPLIES       \$		

		JEFFERSON C	OU	INTY PU	IBLIC SCH	IOOLS				
		STATE AGENCY CHILDREN					CATIONS			
		<u>GENERAL FUN</u>				DGETS				
			2	<u>024-25</u>						
Schoo	I Name: I	MARYHURST							UNIT	193
	1					UPDATE			PAY LOC	
						HRLY			AVG SALARY -	
			Footnote #			AVERAGE			MUST	FORMULA
JOB CODE	PROJECT		otu		DAVO	SALARY	ESTIMATED	24-25	UPDATE	BUDGET
CODE	#		щ	HRS	DAYS	<u>YEARLY</u>	AMT	Alloc	YRLY	AMT
		CER	TI	FIED S	TAFE					
		ULA ULA								
XXXX11	8-011022	REGULAR PROGRAM								
4565	103XA	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
4505	103XA					tended Time	011392	2.00	\$8,964	\$17,928
	IUJAA			6	runeu - Ex	tended Time	011392	2.00	<b>\$0,904</b>	φ17, <b>5</b> 20
XXXX19	8-011022	REGULAR PROGRAM								
4565	103*	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
							, ,		, ,	,
XXXX1	24-011022	ENGLISH AS A SECOND LANGUAGE (ESL)								
4585	900XA	Teacher - ESL High		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
	21-011022	EXCEPTIONAL CHILD EDUCATION								
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	8.00	\$74,500	\$596,000
4664	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4665	103NP	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	0.00	\$74,500	\$0
4665	103*	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
	103XA					tended Time	011392	9.00	\$8,964	\$80,676
	103NP			Ce	ertified - Ex	tended Time	011392	0.00	\$8,964	\$0
		2011/07/100								
4400	31-011024 900XA	COUNSELING Secondary School Counselor HS		8.00	215.00	\$59.4200	\$102,200	1.00	\$102,200	\$102,200
4400	900XA					tended Time	011392	1.00	\$6,293	\$6,293
	JUNA			00		tenueu mine	011332	1.00	φ <b>0,2</b> 33	φ0,233
XXXX07	77-011021	OFFICE OF THE PRINCIPAL								
4244	40274	Assistant Drinsing (SAC) (215 days)		0.00	215.00	¢70 5000	¢101.000	4 00	¢101.000	¢404.000
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.5200 tended Time	\$121,300	1.00	\$121,300	\$121,300
	103XA	Assistant Principal SAC-215 days		Ce	ertified - Ex	tended Time	011392	1.00	\$2,821	\$2,821
		CLAS	SS	IFIED	STAFF					
XXXXX	18-013044	REGULAR PROGRAM			1			-		
8170	103XA	Instructor III (8 hrs/187 days)		8.00	187.00	\$27.1200	\$40,600	1.00	\$40,600	\$40,600
	103XA	Instructors - 8 hrs/187 days		Clas	ssified - Ex	tended Time	013195	1.00	\$3,797	\$3,797
	21-013028	EXCEPTIONAL CHILD EDUCATION			1					
8194	103NP	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	2.00	\$32,100	\$64,200
8194	103*	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	1.20	\$32,100	\$38,520
	103NP	ECE Instructional Assistants - 103NP		Clas	ssified - Ex	tended Time	013195	2.00	\$3,432	\$6,864
	39-013063			7.75	107.00	¢04 5000	¢25.500	4 00	<b>©</b> 25 500	¢25 500
8758	103*	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187.00	\$24.5000	\$35,500	1.00	\$35,500	\$35,500
XXXX0	77-013014	OFFICE OF THE PRINCIPAL								
8624	103XA	Data Mgmt/Research Tech		8.00	190.00	\$27.9400	\$42,500	0.00	\$42,500	\$0
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
		Clerk II - 8 hrs/190 days				tended Time	013195	1.00	\$4,211	\$4,211
8698		Clerk II (8 hrs/260 days)		8.00	190.00	\$18.5438	\$28,200		\$28,200	\$0
	-			-						

TOTALS \$1,210,110

Γ

		JEFFERSON	COU	NTY PU	BLIC SCI	HOOLS					
	STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS										
	GENERAL FUND - FORMULA BUDGETS										
			<u>2</u>	024-25							
School N	Name: MARYHURST	-							UNIT	193	
									PAY LOC		
JOB P CODE	ROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	

17-18 N/A

18-19

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

JEFFERSON COUNTY PUBLIC SCHOOLS									
<u>(</u>	THER SCHOOLS/P	<b>ROGRAMS - STAFF ALLOO</b>	ATIONS						
	GENERAL F	UND - FORMULA BUDGETS	<u>}</u>						
		<u> 2024 - 25</u>							
School Name:	MARYHURST		UNIT		193				
			PAY LOC						
		EXTENDED DAY							
1931118	INSTRUCTIONAL E								
1931118 01139		R EXTENDED DAYS		\$	17,92				
1931118 01319	5 103XA CLASSIF	IED EXTENDED DAYS		\$	3,79				
1931118	COUNSELOR EXTE	NDED DAYS							
1931118 01139		LOR EXTENDED DAYS		\$	6,29				
				Ŧ	-,				
1931077		INCIPAL EXTENDED DAYS							
1931077 01139	2 103XA ASST PR	INCIPAL EXTENDED DAYS		\$	2,82				
1931077 01319	5 103XA CLERICA	L EXTENDED DAYS		\$	4,21				
	FYCEPT	IONAL CHILD EDUCATION							
1931121	EXCEPTIONAL CHI								
1931121 01139		R EXTENDED DAYS		\$	80,67				
1931121 01319	5 103NP INSTRUC	TIONAL ASST EXTENDED DAYS		\$	6,86				
1931121 0610	103XA GENERA	L SUPPLIES		\$	4,32				
		A SECOND LANGUAGE (ESL)							
1931124		COND LANGUAGE (ESL)							
1931124 0610		L SUPPLIES (\$300 per teacher)		\$	1				
THES	FUNDS WILL BE ALL	OCATED TO YOUR FLEX AFTER	March 3, 202	3					
1931077	BOARD PAID SCHO	OOL COST							
1931077 0610	900XS GENERA			\$	40				
1931170		ONAL PROGRAMS (TEXTBOOKS	5)						
1931170 0644	900XS TEXTBO	JKS			2,03				
	-								

FLEX ALLOCATION							
		900XS	FLEX ALLOCATION	8,526			

		STATE AGENCY CHILDREN'S GENERAL FUN					<u>CATIONS</u>			
		<u>OLNERAE FOR</u>		024-25		DOLIO				
Schoo	l Name: I	PEACE		<u></u>					UNIT PAY LOC	784
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
		CER	TI	FIED S	TAFF					
XXXX11	8-011022	REGULAR PROGRAM								
4450	103XA	Teacher ES - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA			Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	3.00	\$74,500	\$223,500
	103XA			Ce	rtified - Ex	tended Time	011392	3.00	\$8,964	\$26,892
	(X198	KECSAC	_							
4450	103*	Teacher - Elementary		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4565	103*	Teacher - High		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	21-011022	EXCEPTIONAL CHILD EDUCATION					[]			
4665	103XA	Teacher - Exceptional Child	$\dashv$	7.00	187.00	\$56.9100	\$74,500	15.00	\$74,500	\$1,117,500
4664	103XA	Teacher - Exceptional Child (MSD)	_	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4665	103NP	Teacher - Exceptional Child (187 days)	$\dashv$	7.00	187.00	\$56.9100	\$74,500	4.71	\$74,500	\$350,895
	103XA		+			tended Time	011392	16.00	\$8,964	\$143,424
	103NP	SCHOOL PAID		Ce	rtified - Ex	tended Time	011392	4.71	\$8,964	\$42,220
		TECHNICAL CAREERS EDUCATION								
4625	103XA	Technical Teacher (Transportation) XXX1017	Т	7.00	187.00	\$56.9100	\$74,500	0.00	\$74,500	\$0
		()			101100	<i>\\</i>	<i></i> ,		<b>.</b> ,	
XXX	(X227	OTHER PROGRAM								
4760	103NP	Resource Teacher (187 days)		7.00	187.00	\$62.5700	\$81,900	1.00	\$81,900	\$81,900
4760	103*	Resource Teacher (187 days)		7.00	187.00	\$62.5700	\$81,900	2.00	\$81,900	\$163,800
XXXX0	31-011024	COUNSELING								
4400	900XA	Secondary School Counselor		8.00	215.00	\$59.4200	\$102,200	1.00	\$102,200	\$102,200
4400	103*	Secondary School Counselor	1	8.00	215.00	\$59.4200	\$102,200	1.00	\$102,200	\$102,200
	900XA					tended Time	011392	1.00	\$6,239	\$6,239
										-
XXXX12		ENGLISH AS A SECOND LANGUAGE (ESL)								
4465	900XA	Teacher - ESL Elementary		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
	7-011021	OFFICE OF THE PRINCIPAL	-	0.00	045.00	¢70 5000	¢404.000	0.00	<b>#404.000</b>	to 40,000
4344	103XA 103XA	Assistant Principal (SAC) (215 days)	+	8.00	215.00	\$70.5200 tended Time	\$121,300 011392	2.00 2.00	\$121,300 \$2,821	\$242,600 \$5,642
	IUSAA	I		Ce			011392	2.00	<b>ΦΖ,ΟΖΙ</b>	<b>\$5,042</b>
		CLAS	SI	FIED	STAFF					
XXXX1	77013028	STATE AGENCY CHILDREN SPECIAL PROGRAM	(K	ECSAC)						
8170	337*B	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	6.00	\$32,100	\$192,600
	40 042020	RECULAR RECERAN	_							
8170	18-013028 103XA	REGULAR PROGRAM Instructor III (7 hrs/187 days)		7.00	187.00	\$27.1200	\$35,500	0.00	\$35,500	\$0
0170	IUSAA	Instructor III (7 hrs/187 days)	+			tended Time	\$35,500 013195	0.00	\$35,500 \$3,797	\$0 \$0
		matractors - r martor udys		Uida	Jonieu - EX	astraca Time	010130	0.00	<b>40,131</b>	ΨV
XXXX12	21-013028	EXCEPTIONAL CHILD EDUCATION 1200								
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	8.00	\$32,100	\$256,800
8194	103XA	ECE Instructional Assistant (8 hrs/187 days)		8.00	187.00	\$24.5200	\$36,700	2.00	\$36,700	\$73,400
	103XA	ECE Instructional Assistants		Clas	sified - Ex	tended Time	013195	10.00	\$3,432	\$34,320

	STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS <u>2024-25</u>											
Schoo	hool Name: PEACE									784		
JOB CODE	PROJECT #	Footmote #		HRS	DAYS	UPDATE HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
XXXX0	43-013018	SPEECH PATHOLOGY - BOARD PD										
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$62.2600	\$81,500	1.00	\$81,500	\$81,500		
XXXX03	3-013082	OTHER ATT& SOCIAL WORKER SERV										
8229	103*	Mental Health Practitioner		8.00	195.00	\$43.8500	\$68,400	1.00	\$68,400	\$68,400		
XXXX0	77-013014	OFFICE OF THE PRINCIPAL 2410										
8698	103*	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	3.00	\$39,900	\$119,700		
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	2.00	\$39,900	\$79,800		
	103XA	Clerk II - 8 hrs/190 days		Clas	sified - Ex	tended Time	013195	2.00	\$4,211	\$8,422		

TOTALS #REF!

FOOTNOTES:

- 17-18 N/A
  - 1 FY18 Budget Approval 4 ECE Teachers & 4 ECE Instructional Assistants
- 18-19
- **21-22** Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days) **23-24** 
  - 2 Recurrent Bought a DMRT and cashed in 2 ECE IA from Peace & HOTI-Weinberg (Tom Approved)

			FERSON COUNTY PUBLIC SCHOOLS		
	<u>от</u>		IOOLS/PROGRAMS - STAFF ALLOCATION	<u>s</u>	
		GEN	IERAL FUND - FORMULA BUDGETS		
			<u> 2024 - 25</u>		
School N	Name: PE	ACE	UNIT		784
			PAY L	oc	
			EXTENDED DAY		
7841	1118	INSTRUC	TIONAL EXTENDED DAYS		
7841118	011392	103XA	TEACHER EXTENDED DAYS	\$	35,85
7841			LOR EXTENDED DAYS		
7841031	011392	103XA	COUNSELOR EXTENDED DAYS	\$	6,23
7044	1077		OF THE PRINCIPAL EXTENDED DAYS		
7841077		103XA	ASST PRINCIPAL EXTENDED DAYS	\$	5,64
7841077		103XA	CLERICAL EXTENDED DAYS	\$	8,42
1011011	010100	100/01		Ψ	0,12
			EXCEPTIONAL CHILD EDUCATION		
	1121	EXCEPTI	ONAL CHILD EDUCATION		
7841121		103XA	TEACHER EXTENDED DAYS	\$	143,42
7841121	011392	103NP	TEACHER EXTENDED DAYS	\$	42,22
7841121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	34,32
7841121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$	
7841121	0610	103XA	GENERAL SUPPLIES	\$	8,10
70.44	4404		GLISH AS A SECOND LANGUAGE (ESL) -		
7841124	<b>1124</b> 0610		AS A SECOND LANGUAGE (ESL) - GENERAL SUPPLIES (\$300 per teacher)	\$	1
1071124	0010			ψ	
	THESE F		L BE ALLOCATED TO YOUR FLEX AFTER March 1	, 2024	
784′		-	AID SCHOOL COST		
7841077	0610	900XS	GENERAL SUPPLIES	\$	1,16

7841170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)							
7841170	0644	900XS	TEXTBOOKS	5,810			
			FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	24,402			

		JEFFERSON	COU	NTY PU	BLIC SCH	OOLS				
		STATE AGENCY CHILDRE	N'S F	ROGR	AMS - ST	AFF ALLO	CATIONS			
		GENERAL FL	JND ·	- FORM	ULA BUD	DGETS				
			2	024-25						
School	chool Name: ST. JOSEPH CHILDREN'S HOME									
									PAY LOC	748
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		•								
		CE	RTIF	FIED S	TAFF		•			
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION								
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	5.50	\$74,500	\$409,750
4665	103NP	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4665	103*	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.50	\$74,500	\$111,750
	103XA			Certified - Extended Time		011392	5.50	\$8,964	\$49,302	
	103NP			Certified - Extended Time 011392 1.00				\$8,964	\$8,964	

XXXX	KXXX031-011024 COUNSELING											
4400	900XA	Secondary School Counselor	ndary School Counselor 8.00 215.00 \$59.4200 \$102,200 <b>0.00 \$102,200 \$0</b>									
	900XA			Certified - Extended Time			011392	0.00	\$6,239	\$0		

XXXX	124-011022	ENGLISH AS A SECOND LANGUAGE (ESL)							
4565	900XA	Teacher - ESL High	7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
			Ce	rtified - Ex	tended Time	011392	0.04	<b>\$8,964</b>	\$359

# **CLASSIFIED STAFF**

XXXX12	1-013028	EXCEPTIONAL CHILD EDUCATION								
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	3.00	\$32,100	\$96,300
8194 <b>103NP</b>		ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
103XA		ECE Instructional Assistants		Classified - Extended Time		013195	3.00	\$3,432	\$10,296	
	103NP	ECE Instructional Assistants - SCHOOL PD		Clas	sified - Ex	tended Time	013195	1.00	\$3,432	\$3,432
XXX10	077-013014	OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
	103XA	Clerk II - 8 hrs/190 days		Clas	sified - Ex	tended Time	013195	1.00	\$4,211	\$4,211

TOTALS \$552,330

FOOTNOTES: 17-18 N/A 18-19

		JEF	FERSON COUNTY PUBLIC SCHOOLS							
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
	GENERAL FUND - FORMULA BUDGETS									
			<u> 2024 - 25</u>							
School N	lame: S	T. JOSEP	H UNIT		915					
			PAY LOC		748					
			EXTENDED DAY							
9151	9151077 OFFICE OF THE PRINCIPAL EXTENDED DAYS									
9151077	9151077 013195 103XA CLERICAL EXTENDED DAYS									

		EXCEPTIONAL CHILD EDUCATION										
	9151	121	EXCEPTIC	ONAL CHILD EDUCATION								
Γ	9151121	011392	103XA	TEACHER EXTENDED DAYS	\$	49,302						
Γ	9151121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	10,296						
Γ	9151121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$	3,432						
	9151121	0610	103XA	GENERAL SUPPLIES	\$	2,970						

	ENGLISH AS A SECOND LANGUAGE (ESL)									
9151	124	ENGLISH	AS A SECOND LANGUAGE (ESL)							
9151124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$	12					

9151	077	BOARD P	AID SCHOOL COST					
9151077	0610	900XS	GENERAL SUPPLIES	\$	217			
9151	170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)					
9151170	0644	900XS	TEXTBOOKS		1,085			
	FLEX ALLOCATION							
		900XS	FLEX ALLOCATION		4,557			

		JEFFERSON C	OU	NTY PU	BLIC SCH	IOOLS				
		STATE AGENCY CHILDREN	'S F	PROGR	AMS - ST	TAFF ALLO	CATIONS			
		GENERAL FUN	ND -	- FORM	IULA BUI	DGETS				
			2	<u>024-25</u>						
Schoo	I Name: T	HE BROOK - DUPONT							UNIT	019
									PAY LOC	
			#			HRLY			AVG SALARY	FORMULA
ЈОВ	PROJECT		ootnote #			AVERAGE	ESTIMATED	24-25	MUST UPDATE	BUDGET
CODE	#		Foot	HRS	DAYS	SALARY	AMT	Alloc	YRLY	AMT
		CER	TIF	FIED S	TAFF					
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION			1			N		
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	4.00	\$74,500	\$298,000
	103XA			Ce	ertified - Ex	tended Time	011392	4.00	\$8,964	\$35,856
		1								
XXX12	63-011022	SPECIAL AREA INSTRUCTION			•		-			
4455	103XA	Itinerant Teacher	1/2	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA		1/2	Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964
XXXX22	0-011016	OTHER INSTRUCTIONAL STAFF SUPPORT			1			-		
4743	103*	Instructional Coach		7.00	190.00	\$64.6600	\$86,000	0.16	\$86,000	\$13,760
		1								
	77-011021	OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.5200	\$121,300	1.00	\$121,300	\$121,300
	103XA	Assistant Principal SAC-190 days		Ce	ertified - Ex	tended Time	011392	1.00	\$2,821	\$2,821
	031-011024	COUNSELING	1 1							+
4400	103*	Secondary Counselor		8.00	215.00	\$59.4200	\$102,200	0.25	\$102,200	\$25,550
	CLASSIFIED STAFF									
XXX11	21-013028	EXCEPTIONAL CHILD EDUCATION - BOARD PL	)							
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	2.00	\$32,100	\$64,200
						,	,.,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,
				Clas	ssified - Ex	tended Time	13195	2.00	\$3,432	\$6,864
XXX10	77-013014	OFFICE OF THE PRINCIPAL 2410								
8698	8698         103XA         Clerk II (8 hrs/190 days)         8.00         190.00         \$26.							1.00	\$39,900	\$39,900
	103XA	Clerk II - 8 hrs/190 days		Clas	ssified - Ex	tended Time	013195	1.00	\$4,211	\$4,211

17-18 N/A

18-19

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

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

23-24

TOTALS

\$598,702

			FFERSON COUNTY PUBLIC SCHOOLS		
	<u>от</u>		HOOLS/PROGRAMS - STAFF ALLOCATIONS		
		GEN	NERAL FUND - FORMULA BUDGETS		
			<u>2024 - 25</u>		
School N	Name: T	HE BROO	DK-DUPONT UNIT		019
			PAY LO	С	
			EXTENDED DAY		
	1077	OFFICE C	OF THE PRINCIPAL EXTENDED DAYS		
0191077		103XA		\$	2,82
0191077	013195	103XA	CLERICAL EXTENDED DAYS	\$	4,21
019 [,]	1263	SPECIAL	AREA EXTENDED DAYS		
0191263	011392	103XA	TEACHER EXTENDED DAYS		#REF!
		-	EXCEPTIONAL CHILD EDUCATION		
	1121	-	ONAL CHILD EDUCATION		
0191121	011392	103XA	TEACHER EXTENDED DAYS	\$	35,85
0191121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	6,864
0191121	0610	103XA	GENERAL SUPPLIES	\$	4,590
			ESL		
019 [,]	1124	ESL			
0191124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$	48
	THESE F		LL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2	2024	
			·		
	1077	-	PAID SCHOOL COST		
0191077	0610	900XS	GENERAL SUPPLIES	\$	119
019 [,]	1170	OTHER II	NSTRUCITONAL PROGRAMS (TEXTBOOKS)		
0191170	0644	900XS	TEXTBOOKS		59
		•			
			FLEX ALLOCATION		
		900XS	FLEX ALLOCATION		2,49

		JEFFERSON C	OUI	NTY PUE	BLIC SCH	OOLS				
		STATE AGENCY CHILDREN	'S F	ROGR	AMS - ST	AFF ALLO	CATIONS			
		<u>GENERAL FUN</u>	ID -	FORM	ULA BUC	DGETS				
			20	<u>)24-25</u>						
Schoo	I Name: TH	IE BROOK - KMI							UNIT	020
									PAY LOC	
			#			HRLY			AVG SALARY - MUST	FORMUL
JOB	PROJECT		Footnote			AVERAGE	ESTIMATED		UPDATE	BUDGET
CODE	#		<u>Ľ</u>	HRS	DAYS	SALARY	AMT	Alloc	YRLY	AMT
		CER	111	IED ST	IAFF					
		1								
XXXX	118-011022	REGULAR PROGRAM	-		1	1		1		
4565	103XA	Teacher - Comprehensive (187 days)	_	7.00	187.00	\$56.9100	\$74,500	2.80	\$74,500	\$208,600
	103XA			Ce	ertified - Ex	tended Time	011392	2.80	\$8,964	\$25,099
	(198-011022	KECSAC	-			1		1		
4565	103*	Teacher- High School		7.00	187.00	\$56.9100	\$74,500	0.20	\$74,500	\$14,900
	124-011022	ENGLISH AS A SECOND LANGUAGE (ESL)	1	I	I			1		
4585	900XA	Teacher - ESL High	_	7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
				Ce	ertified - Ex	tended Time	011392	0.04	\$8,964	\$359
4665	121-011022	EXCEPTIONAL CHILD EDUCATION	T	7.00	107.00	¢56.0100	¢74.500	2.50	¢74.500	\$400 DE0
4665	103XA 103NP	Teacher - Exceptional Child (187 days)	-	7.00	187.00 187.00	\$56.9100 \$56.9100	\$74,500 \$74,500	2.50 0.21	\$74,500 \$74,500	\$186,250 \$15,645
4665	103NP	Teacher - Exceptional Child (187 days)	-	7.00	187.00	\$56.9100	\$74,500 \$74,500	4.00	\$74,500	
4000	103XA	Teacher - Exceptional Child (187 days)	+			tended Time	\$74,500 011392	2.50	\$74,500	\$298,000 \$22,410
	103AA		+			tended Time	011392	0.21	\$8,964	\$22,410
	TUSINF			Ce	ertifieu - Ex		011392	0.21	<b>\$0,304</b>	φ1,002
XXXX	(031-011024	Counselor								
4400	103*	Counselor - High School	<u> </u>	8.00	215.00	\$59.4200	\$102,200	0.50	\$102,200	\$51,100
			-	0.00		<i></i>	<i>••••••</i> ,200	0.00	<del>•••••</del>	<b>.</b>
XXXX	077-011021	OFFICE OF THE PRINCIPAL 2410								
4344	103XA	Assistant Principal (SAC) (215 days)	Τ	8.00	215.00	\$70.5200	\$121,300	1.00	\$121,300	\$121,300
	103XA	Assistant Principal SAC-215 days		Ce	ertified - Ex	tended Time	011392	1.00	\$2,821	\$2,821
	•	· · · · · ·	•					•		
		CLAS	51	FIED S						
	(118-013044	REGULAR PROGRAM	-		1			1		
8170	103XA	INSTRUCTOR III		8.00	187.00	\$27.1200	\$40,600	1.00	\$40,600	\$40,600
	121-013028	EXCEPTIONAL CHILD EDUCATION 1200	-							
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	2.00	\$32,100	\$64,200

8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	2.00	\$32,100	\$64,200
8194	103NP	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	2.00	\$32,100	\$64,200
	103XA	ECE Instructional Assistants		Clas	sified - Ex	tended Time	013195	2.00	\$3,432	\$6,864
	103NP	ECE Instructional Assistants - SCHOOL PD		Clas	sified - Ex	tended Time	013195	2.00	\$3,432	\$6,864

XXXX	077-013014	OFFICE OF THE PRINCIPAL 2410							
8698	103XA Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	2.00	\$39,900	\$79,800
	103XA	Clerk II - 8 hrs/190 days	Clas	sified - Ex	tended Time	013195	2.00	\$4,211	\$8,422
8624	4 <b>103XA</b> Data Mgmt/Res Tech (8 hrs/190 days)		8.00	190.00	\$27.9400	\$42,500	0.00	\$42,500	\$0

TOTALS \$1,181,696

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

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

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

FOOTNOTES:

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

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

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

	JEF	FERSON COUNTY PUBLIC SCHOOLS								
OTI	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
	GEN	ERAL FUND - FORMULA BUDGETS								
		<u> 2024 - 25</u>								
School Name: Th	IE BROO	K - KMI U	INIT		020					
		P	AY LOC							
		EXTENDED DAY								
0201118	INSTRUCT	TIONAL EXTENDED DAYS								
0201118 011392	103XA	TEACHER EXTENDED DAYS		\$	25,099					
0201077	0201077 OFFICE OF THE PRINCIPAL EXTENDED DAYS									

020					
0201077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$	2,821
0201077	013195	103XA	CLERICAL EXTENDED DAYS	\$	8,422
		-		-	

	EXCEPTIONAL CHILD EDUCATION											
	0201121 EXCEPTIONAL CHILD EDUCATION											
Γ	0201121	011392	103XA	TEACHER EXTENDED DAYS	\$	-						
	0201121	011392	103NP	TEACHER EXTENDED DAYS	\$	186,250						
	0201121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$	359						
	0201121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$	-						
	0201121	0610	103XA	GENERAL SUPPLIES	\$	-						

		EN	GLISH AS A SECOND LANGUAGE (ESL)	
0201	124	ENGLISH	AS A SECOND LANGUAGE (ESL)	
0201124	0201124 0610 MLS		GENERAL SUPPLIES (\$300 per teacher)	\$ 12

0201	1077	BOARD P	AID SCHOOL COST							
0201077	0201077 0610 900XS GENERAL SUPPLIES				385					
0201170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)										
0201170	0644	900XS	TEXTBOOKS		1,925					
	FLEX ALLOCATION									
		900XS	FLEX ALLOCATION		8,085					

		JEFFERSON	0							
		STATE AGENCY CHILDRE	:N'S	PROGR	<u> AMS - SI</u>	AFF ALLO	CATIONS			
		<u>GENERAL F</u>	UND	- FORM	<u>IULA BUD</u>	DGETS				
			2	024-25						
Schoo	l Name: WE	STERN DAY TREATMENT							UNIT	110
									PAY LOC	
JOB CODE	PROJECT #		Footnote #		DAYS	UPDATE HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
		CE	RTI	FIED S	TAFF					
XXXX1	XXXX118-011022 REGULAR PROGRAM									
4665	103XA	ECE Teacher		7.00	187.00	\$56.9100	\$74,500	0.50	\$74,500	\$37,250
	103XA         Certified - Extended Time         011392         0.50								\$8,964	\$4,482

XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION								
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	3.00	\$74,500	\$223,500
4665	103NP	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4665	103*	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA			Certified - Extended Time		011392	3.00	\$8,964	\$26,892	
	103NP	SCHOOL PD		Ce	rtified - Ex	tended Time	011392	1.00	\$8,964	\$8,964

XXXX11	24	ENGLISH AS A SECOND LANGUAGE (ESL)	ENGLISH AS A SECOND LANGUAGE (ESL)										
4465	900XA	Teacher - ESL Elementary		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980			
XXXX077-011021		OFFICE OF THE PRINCIPAL											
4344	103XA	Assistant Principal (SAC) (215 days)		8.00	215.00	\$70.5200	\$121,300	1.00	\$121,300	\$121,300			
	103XA	Assistant Principal SAC-215 days		Ce	rtified - Ex	tended Time	011392	1.00	\$2,821	\$2,821			
XXXX	220-011016	OTHER INSTRUCTIONAL STAFF SUPPORT											
4743	103*	Instructional Coach		7.00	190.00	\$64.6600	\$86,000	0.16	\$86,000	\$13,760			

# **CLASSIFIED STAFF**

XXX11	21-013028	EXCEPTIONAL CHILD EDUCATION 1200										
8194	103XA	ECE Instructional Assistant (7.50 hrs/187 days)		7.50	187.00	\$24.5200	\$34,400	2.00	\$34,400	\$68,800		
8194	094*	094* ECE Instructional Assistant (7.50 hrs/187 days)		7.50	187.00	\$24.5200	\$34,400	1.00	\$34,400	\$34,400		
	103XA	ECE Instructional Assistants		Clas	sified - Ex	tended Time	013195	2.00	\$3,432	\$6,864		

TOTALS \$632,213

# FOOTNOTES:

17-18 N/A

18-19

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

	JEFFERSON COUNTY PUBLIC SCHOOLS											
	OT	HER SCH	<b>OOLS/PROGRAMS - STAFF ALLOC</b>	ATIONS								
	GENERAL FUND - FORMULA BUDGETS											
	2024 - 25											
School N	chool Name: WESTERN DAY TREATMENT UNIT											
				PAY LOC								
	EXTENDED DAY											
1101	118	INSTRUCT	TIONAL EXTENDED DAYS									
1101118	011392	103XA	TEACHER EXTENDED DAYS		\$	4,482						
1101	077	OFFICE O	F THE PRINCIPAL EXTENDED DAYS									
1101077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS		\$	2,821						
			EXCEPTIONAL CHILD EDUCATION									
1101	121	EXCEPTIC	ONAL CHILD EDUCATION									
1101121	011392	103XA	TEACHER EXTENDED DAYS		\$	26,892						
1101121	011392	103NP	TEACHER EXTENDED DAYS		\$	8,964						
1101121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS		\$	6,864						
1101121 0610 103XA GENERAL SUPPLIES \$												

	ENGLISH AS A SECOND LANGUAGE (ESL)	
1101124	ENGLISH AS A SECOND LANGUAGE (ESL)	
1101124 0610	MLSXA GENERAL SUPPLIES (\$300 per teacher)	\$ 12

1101	1077	BOARD P	AID SCHOOL COST							
1101077	1101077 0610 900XS GENERAL SUPPLIES				112					
1101170 OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)										
1101170	0644	900XS	TEXTBOOKS		420					
		-								
	FLEX ALLOCATION									
900XS FLEX ALLOCATION										

		JEFFERSON COUNTY PL	JBLI	с ѕсно	OLS			
		OTHER SCHOOLS/PROGRAMS	- ST	AFF AL	LOCATI	<u>ONS</u>		
		<u>GENERAL FUND - FORM</u>	/UL	A BUDO	<u>GETS</u>			
		<u>2024 - 25</u>	5					
Schoo	ol Name:	AHRENS					UNIT	920
	1						PAY LOC	037A/920
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFIED S	TA	FF				
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION						
4664	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	4.00	\$74,500	\$298,000
4664	337*A	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$74,500	\$74,500
ſ		I						
		OFFICE OF THE PRINCIPAL	, ,		<b></b>	-	1	
4350	SPCXN	Secondary School Assistant Principal-011021	2,3	8.00	215.00	1.00	\$118,600	\$118,600
VVVVE	59-011037	EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	0.25	\$85,900	\$21,475
-1140				1.00	100.00	0.20	<b>400,000</b>	Ψ21,410
XXXX1	24-011022	ENGLISH AS A SECOND LANGUAGE						
4426	900XA	ESL Teacher (187 days)		7.00	187.00	0.10	\$74,500	\$7,450
		CLASSIFIED	STA	FF				
XXXX1	121-013028	EXCEPTIONAL CHILD EDUCATION						

	CLASSIFIED STAFF								
XXXX1	121-013028								
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)	4	7.00	187.00	3.00	\$32,100	\$96,300	
8194	094*	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$32,100	\$32,100	
8167	SPCXN	Career Tec Ed/ECE Coach III-013044	1	7.00	187.00	1.00	\$31,800	\$31,800	

XXXX0	77-013014	OFFICE OF THE PRINCIPAL					
8672	SPCXN	Secretary/Bookkeeper II	8.00	260.00	1.00	\$45,400	\$45,400

#### 18-19

- ¹ FY19 Deleted General IA & added Career Tech /ECE Coach III
   ² Secondary School Assistant Principal should return to 215 days when Kenneth Riddles Leaves position #2887

**20-21** 3

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

		JEI	FFERSON COUNTY PUBLIC SCHOOLS	;								
	<u>от</u>	HER SCH	HOOLS/PROGRAMS - STAFF ALLO	CATIONS								
		GEI	NERAL FUND - FORMULA BUDGET	<u>S</u>								
	<u>2024 - 25</u>											
School N	School Name: AHRENS UNIT 920											
	PAY LOC 037A/920											
	EXCEPTIONAL CHILD EDUCATION											
920	1121	EXCEPTIC	ONAL CHILD EDUCATION									
9201121	0610	900XA	GENERAL SUPPLIES		\$	2,700						
		1	ENGLISH AS A SECOND LANGUAGE									
920	1124	ENGLISH	AS A SECOND LANGUAGE									
9201121	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)		\$	30						
			FLEX ALLOCATION									
		900XS	FLEX ALLOCATION			22,884						

		OTHER SCHOOLS/PROGRAMS GENERAL FUND - FOR						
		<u>2024 - 2</u>						
Scho	ol Name	BRECKINRIDGE METRO	<u> </u>				UNIT	129
							PAY LOC	
			te #				AVG SALARY -	FORMULA
JCC	PROJECT		ootnote	HRS	DAYS	24-25 #	MUST UPDATE	BUDGET
100	#	CERTIFIED	ЦĔ		DATS	#	TRLT	AMT
42044	70.044000		, , ,	<b>``</b>				
4565	SPCXN	METROPOLITAN ALTERNATIVE PROGRAM		7.00	187.00	16.26	¢74 500	\$4 044 070
4665	SPCXN	Teacher - High Teacher - Exceptional Child	6	7.00 7.00	187.00	0.38	\$74,500 \$74,500	\$1,211,370 \$28,310
4005	JFUAN			7.00	107.00	0.50	φ <b>7</b> <del>4</del> ,500	φ <b>20,</b> 510
12911	21-011022	EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	5.00	\$74,500	\$372,500
4665	337*A	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$74,500	\$74,500
		TECHNICAL EDUCATION PROGRAM						
4625	SPCXN	1291143-011022 Information Technology		7.00	187.00	1.00	\$74,500	\$74,500
4625	SPCXN	1291944-011022 Business		7.00	187.00	1.00	\$74,500	\$74,500
<b>12911</b> 4752		CTE PROGRAMS Career Academy Coach	4,9	7.00	220.00	1.00	\$99,900	\$99,900
4752			4,9	7.00	220.00	1.00	<b>400,000</b>	ψ33,300
XXXX	146-011022	SPECIAL CTE VOC PROGRAMS						
			3,4					
4625	SPCXN	Teacher (187 days)	,10	7.00	187.00	2.00	\$74,500	\$149,000
		ENGLISH AS A SECOND LANGUAGE	1 1				4-1-1-1	
4585	SPCXN	ESL Teacher		7.00	187.00	0.20	\$74,500	\$14,900
XXXX	077	OFFICE OF THE PRINCIPAL						
4330	SPCXN	Sec School Principal Transitional - 011020		8.00	220.00	1.00	\$133,900	\$133,900
4350	SPCXN	Sec School Assistant Principal - 011021	4	8.00	215.00	3.00	\$118,600	\$355,800
	900XA	Principal Extended Time - 1291977-01	139	2-900XA		1.00	\$12,173	\$12,173
		-						
XXXX	031-011024	GUIDANCE COUNSELOR						
4400	900XA	Secondary School Counselor		7.00	215.00	1.00	\$102,200	\$102,200
		INSTRUCTIONAL SUPPORT-OTHER	1 1					•
4743	900XA	Acad Instr Coach		7.00	190.00	1.00	\$86,000	\$86,000
vvvv	050 044023							
4420	900XA	SCHOOL LIBRARY School Media Librarian	2	7.00	194.00	0.50	\$86,000	\$43,000
4420	JUUAA		2	7.00	194.00	0.50	φ00,000	<b>\$43,000</b>
xxxx	559-011037	EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach		7.00	195.00	1.00	\$85,900	\$85,900
·								
		CLASSIFIED	ST	AFF				
XXXX	033-013082	OTHER ATT& SOCIAL WORKER SERV						
			1,3					
8229	900XA	Mental Health Practitioner	,11 ,12	8.00	195.00	2.00	\$67,700	\$135,400
							· · · · · · · · · · · · · · · · · · ·	÷,
XXXX	121-013028	EXCEPTIONAL CHILD EDUCATION						
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	7.00	\$32,100	\$224,700
8194	094*	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$32,100	\$32,100
		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$81,500	\$4,075

			- S											
				OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
		<u>GENERAL FUND - FORMULA BUDGETS</u>												
	<u>2024 - 25</u>													
0.1	1 NI		<u> </u>				<del></del>	100						
School	Name:	BRECKINRIDGE METRO					UNIT	129						
							PAY LOC							
JCC	ROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT						
XXXX07	7-013014	OFFICE OF THE PRINCIPAL												
8550	SPCXN	Computer Lab Technician	4,6	7.00	187.00	1.00	\$31,200	\$31,200						
8674	SPCXN	School Secretary II	5	8.00	220.00	1.00	\$40,500	\$40,500						
8638	SPCXN	Sec Sch Order/Receiving Clerk		8.00	215.00	1.00	\$32,800	\$32,800						
8716	SPCXN	Sec School Records Clerk	6	8.00	215.00	2.00	\$32,800	\$65,600						
XXX	X087	OPERATIONS OF PLANT CENTRALIZED												
8582	900XA	Plant Operator - 013060		8.00	260.00	1.00	\$61,200	\$61,200						
8592	900XA	Custodian - 013061		8.00	260.00	2.00	\$48,500	\$97,000						
XXXX08	89-013063	SCHOOL SECURITY												
8758	900XA	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187.00	5.00	\$35,500	\$177,500						
8758	SPCXN	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187.00	2.00	\$35,500	\$71,000						
XXXX08	39-013063	SCHOOL SECURITY												
8739 \$	SECXA	Administrator Safety		8.00	200.00	1.00	\$89,800	\$89,800						

XXXX	208-013091	FRYSC - PROJECT					
8250	125X	Coordinator Family Resource/Youth Service Center	8.00	230.00	0.16	\$71,400	\$11,424

16-17

17-18

18-19

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

# 20-21

- 2 Budget Approval for 0.50 School Librarian (Recurrent)
- 3 Budget Approval for Alternative School Redesign (ASPXA) (Recurrent)
- 21-22

4 New Staffing model to include these changes (Recurrent)

# 22-23

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

#### 23-24

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

	<u>01</u>		<u>IOOLS/PROGRAMS - STAFF ALLOC</u> IERAL FUND - FORMULA BUDGETS			
		GEN	2024- 25			
School N	lame [.] B	RECKINE	RIDGE METRO	UNIT		129
				PAY LOC		120
			ADMINISTRATOR EXTENDED DAY			
1291	1977	PRINCIPA	L EXTENDED DAYS			
1291977	011392	900XA	PRINCIPAL EXTENDED DAYS		\$	11,14
1201	1013	SCHOOL	SPONSORS TECHNOLOGY COORDINATOR			
1291013			SCHOOL TECHNOLOGY COORDINATOR		\$	4,55
					Ŧ	.,
	1727	BSU SPO			<b>^</b>	
1291727	011222	BSUXA	BSU SPONSOR		\$	2,46
			EXCEPTIONAL CHILD EDUCATION			
1291	1121	EXCEPTI	ONAL CHILD EDUCATION			
1291121	0610		GENERAL SUPPLIES		\$	3,24
4004	1124		IGLISH AS A SECOND LANGUAGE (ESL) AS A SECOND LANGUAGE (ESL)			
1291124	1 <b>124</b> 0610		GENERAL SUPPLIES (\$300 per teacher)		\$	6
1291124			ML Supplemental Funds - (ITS)		\$	50
		•				
		•	OTHER			
	0247		Y OPERATIONS		¢	75.00
1291089	0347	SPUXN	SECURITY SERVICES		\$	75,00
	THESE F		L BE ALLOCATED TO YOUR FLEX AFTER	March 1, 2024	4	
				-		
1291727	1 <b>727</b> 0675	_	URRICULAR BRD PD STUDENT ORGANIZATION SUPPLIES		\$	4,39
1291727	0075	90072	STUDENT ORGANIZATION SUPPLIES		φ	4,39
	1087	BUILDING	OPERATIONS - BOARD PAID			
1291087	0733	900XS	FURNITRE AND FIXTURES		\$	4,17
1204	1077	BOADD	AID SCHOOL COST			
1291077	-	-	GENERAL SUPPLIES		\$	85
1291077	013195	900XS	OTHER CLASSIFIED - EXT TIME		\$	7,00
1291077	011013	-	AL'S OFFICE ADMIN / PT - CERTIFIED SALARY		\$	38.00
1291077			OTHER CLASSIFIED - EXT TIME		գ \$	25,00
1291077	0140	900XS	CLASSIFIED OVERTIME SALARY		\$	11,00
1291077	0610	900XS			\$	43,77
1291077 1291077	0733 0739	900XS 900XS	FURNITURE AND FIXTURES OTHER EQUIPMENT		\$ \$	<u>5,04</u> 7,00
1231011	0109	00000			Ψ	1,00
	1053		ONAL DEVELOPMENT			
1291053	0650	900XS	OTHER PROF TRAINING & DEV SERVICES	6	\$	1,00
1291	1013	INSTRUC	TION RELATED TECHNOLOGY			
1291013	0650	900XS	SUPPLIES TECHNOLOGY RELATED		\$	14,00
1291013	0734	900XS	TECHNOLOGY - RELATED HARDWARE		\$	12,00
4004	1179		TIVE EDUCATION			
1291179	011392	900XS	OTHER CERTIFIED - EXT TIME		\$	12,00
	51100Z				Ψ	,00
1291	1170		ISTRUCITONAL PROGRAMS (TEXTBOOKS	)		
1291170	0644	900XS	TEXTBOOKS			4,2
					_	
		900XS	FLEX ALLOCATION			17,9
		00000				17,9

		<b>OTHER SCHOOLS/PROGRAMS - ST</b>	AFF	ALLOCA	ATIONS				
		GENERAL FUND - FOF							
		2024-2							
Schoo	I Name: I	DUVALLE ED CTR	<u> </u>				UNIT	070	
							PAY LOC		
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	24-25 Alloc.	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT	
		CERTIFIED	STA	F		•			
XXXX0	06-011022	ECE-PRESCHOOL-BOARD PAID							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$74,500	\$149,000	
XXXX00	07-011022	PRESCHOOL							
4436	900XA	Early Childhood Teacher		7.00	187.00	11.10	\$74,500	\$826,950	
		CLASSIFIED	STA	FF					
XXXXVI	07-013028	PRESCHOOL							
	900XA	Early Childhood Instructional Assistant		7.00	187.00	17.00	\$30,000	\$510,000	
8023	JUUNA								\$712,2
	900XA	Early Childhood Instructional Assistant-Lead		7.00	187.00	6.00	\$33,700	\$202,200	ψη 12,2
8023 8015	900XA			7.00	187.00	6.00	\$33,700	\$202,200	<i>ΨΓ</i> ΤΖ,Ζ
8023 8015 <b>XXXX0</b> 4	900XA 13-013018	SPEECH PATHOLOGY				1			ΨΓΙΖ,Ζ
8023 8015 <b>XXXX0</b> 4 8137	900XA 43-013018 900XA	SPEECH PATHOLOGY Speech/Language Pathologist		7.00	187.00	0.30	\$81,500	\$24,450	ΨΓ ΙΖ,Ζ
8023 8015 <b>XXXX0</b> 4	900XA 13-013018	SPEECH PATHOLOGY				1			ΨΓΤΖ,Ζ
8023 8015 <b>XXXX0</b> 4 8137 8137	900XA 43-013018 900XA	SPEECH PATHOLOGY Speech/Language Pathologist		7.00	187.00	0.30	\$81,500	\$24,450	ΨΓΤΖ,Ζ

FOOTNOTES: 18-19

**19-20** Initial Allocation of Mental Health Practitioner

ECH Changes for Overstaffs 3-18-19

		JEFFERSON COUNTY PU OTHER SCHOOLS/PROGRAMS				SNG		
		<u>GENERAL FUND - FORM</u>				<u>5N5</u>		
		<u>2024-25</u>						
Scho	ol Name:	LIBERTY					UNIT	030
							PAY LOC	
			ote #				AVG SALARY -	FORMULA
JCC	PROJECT #		ootnote	HRS	DAYS	24-25 #	MUST UPDATE YRLY	BUDGET AMT
		CERTIFIED S			DATE	"		
xxxx	118-011022	REGULAR PROGRAM						
4520	SPCXN	Teacher - Middle Comprehensive	10,	7.00	187.00	6.00	\$74,500	\$447,000
4565	SPCXN	Teacher - High	8, 10	7.00	187.00	19.00	\$74,500	\$1,415,500
4565	SPCXN	Teacher - Transition Program	13	7.00	187.00	1.00	\$74,500 \$74,500	\$74,500
4572	SPCXN	Intervention Teacher		7.00	187.00	1.00	\$81,900	\$81,900
							. ,	
XXXX	121-011022	EXCEPTIONAL CHILD EDUCATION	_			-		
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	3.00	\$74,500	\$223,500
VVV	007 04400-							
<b>XXXX</b> 4740	227-011037 900XA	RESOURCE TEACHER Resource Teacher		7.00	187.00	1.00	\$81,900	\$81,900
4740	JULA		1	1.00	107.00	1.00	ψ01,900	φ01, <b>300</b>
XXXX	147-011037	CAREER TECH						
4752	SPCXN	Career Academy Coach	10	7.00	220.00	1.00	\$99,900	\$99,900
XXXX	031-011024	COUNSELING	1		1		1	
4400	900XA	Secondary School Counselor		8.00	215.00	2.00	\$101,400	\$202,800
	900XA	Certified - Extended Time - 011	392			0.00	\$3,301	\$0
<b>YYYY</b>	050-011023	SCHOOL LIBRARY						
4420	SPCXN	School Media Librarian		7.00	194.00	1.00	\$86,000	\$86,000
XXXX	124-011022	ENGLISH AS A SECOND LANGUAGE (ESL)			1	1	1	
4585	900XA	Teacher - ESL		7.00	187.00	0.20	\$74,500	\$14,900
~~~~~								
XXXX 4330		OFFICE OF THE PRINCIPAL	50	8.00	220.00	1.00	\$131,400	\$121 400
	SPCXN	Sec Sch Principal Transition - 011020	5,9 3,9,		220.00	1.00		\$131,400
4350		Secondary School Assistant Principal - 011021	10		215.00	2.00	\$118,600	\$237,200
	900XA	Principal Extended Time (20 days) - 030197	7-01	1392-900	AX	1.00	\$11,945	\$11,945
XXXX	220-011016	OTHER INSTRUCTIONAL STAFF						
4743	900XA	Academic Instruction Coach (School Based)		7.00	190.00	1.00	\$86,000	\$86,000
					•			
XXXX	559-011037	EXCEPTIONAL CHILD EDUCATION				1		
4745	900XA	ECE Implementation Coach	6	7.00	195.00	0.50	\$85,900	\$42,950
		Paired with Mary Ryan						
****	736-044025	PSYCHOLOGIST						
4135	C21XA	PSYCHOLOGIST		8.00	200.00	1.00	\$103,300	\$103,300
							÷.00,000	÷
		CLASSIFIED S	бта	FF				
XXXX	118-013044	REGULAR PROGRAM			1			
			7,1 0,1					
8170	SPCXN	Instructor III-013044	3	7.00	187.00	2.00	\$35,500	\$71,000
Mag								
		SOCIAL WORK		0.00	105.00	2.00	¢52 500	\$107.000
8039	SPCXN	Social Service Support Worker	8	8.00	195.00	2.00	\$53,500	\$107,000
XXXX	170-013081	TRANSITION PROGRAM						
8206	SPCXN	Instructional Assistant - 013028		7.00	187.00	1.00	\$29,800	\$29,800
						_		

			JEFFERSON COUNTY PU	BLIC	C SCHO	OLS			
		OTHER S	SCHOOLS/PROGRAMS -	ST.	AFF AL	LOCATIO	<u>DNS</u>		
		<u>(</u>	GENERAL FUND - FORM	UL/	A BUDG	<u>ETS</u>			
			<u>2024-25</u>						
Scho	ol Name:	LIBERTY						UNIT	030
								PAY LOC	
JCC	PROJECT #			Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
8170	SPCXN	Instructor III-013044			7.00	187.00	1.00	\$35,500	\$35,500

 XXXX121-013028
 EXCEPTIONAL CHILD EDUCATION

 8194
 900XA
 ECE Instructional Assistant (6.5 hrs/187 days)
 6.50
 187.00
 1.00
 \$29,800
 \$29,800

XXXX	077-013014	OFFICE OF THE PRINCIPAL						
8714	SPCXN	Secondary School Attendance Clerk		8.00	195.00	1.00	\$30,500	\$30,500
8716	SPCXN	Secondary School Records Clerk		8.00	215.00	1.00	\$32,800	\$32,800
8735	SPCXN	School Clerk 8H/187D		8.00	187.00	2.00	\$27,200	\$54,400
8674	SPCXN	School Secretary I	9	8.00	220.00	1.00	\$37,700	\$37,700
8061	SPCXN	School Bookkeeper II	9	8.00	220.00	1.00	\$38,600	\$38,600
								\$194,000
XXXX	087-	OPERATIONS OF PLANT CENTRALIZED						
8582	900XA	Plant Operator - 013060	12	8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian - 013061	1,12	8.00	260.00	1.00	\$48,500	\$48,500
							-	\$48,500
XXXX	089-013063	SCHOOL SECURITY						
8758_	900XA	IN-SCH SECURITY MONITOR BD PAID 8HR/215		8.00	215.00	2.00	\$42,100	\$84,200
								\$84.200

 XXXX1089-01306
 SCHOOL SECURITY

 8739
 SECXA
 Administrator Safety
 8.00
 200.00
 1.00
 \$89,800

XXXX208-013091 FRYSC JCPS									
8250 125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,400	\$11,424		
8250 125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,400	\$11		

	XXXX033-013082	OTHER ATT& SOCIAL WORKER SERV					
8229 900XA Mental Health Practitioner -Board Paid 8.00 195.00 1.00 \$68,400 \$68,	8229 900XA	Mental Health Practitioner -Board Paid	8.00	195.00	1.00	\$68,400	\$68,400

FOOTNOTES:

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

¹ FY17 Recurrent- 1 Custodian for 1 Lead Custodian

17-18

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

18-19

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

19-20

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

20-21

¹⁰ Security Monitor (7.75hr) and 1 In-School Security Monitor (8hr)

23-24

- ¹¹ Move from project 030XS to SPCXN Per Tom Aberli 1/17/23
- ¹² Move from project SPCXN to 900XA Per Tom Aberli 1/17/23
- Recurrent- Change Teacher-Transition Program from 0301170-011022-032X to 0301118-011022-SPCXN
- ¹³ Recurrent- Change Inst III-Transition Program from 0301170-013044-032X to 0301118-013044-SPCXN

\$89,800

	JEFFERSON COUNTY PUBLIC SCHOOLS		
OTH	ER SCHOOLS/PROGRAMS - STAFF ALLOCA	TIONS	
	GENERAL FUND - FORMULA BUDGETS		
	2024-25		
School Name: L		UNIT	030
	BERT	PAY LOC	
		FAILOU	
0204077	ADMINISTRATOR EXTENDED DAY BOARD PAID PRINCIAL'S OFFICE		
0301977 0301977 011392	900XA OTHER CERTIFIED - EXT TIME		\$ 11.945
0301977 011392			ψ 11,945
	SPONSORS		
0301013	SCHOOL TECHNOLOGY COORDINATOR		
0301013 011222	900XA SCHOOL TECHNOLOGY COORDINATOR		\$ 4,552
			<i> </i>
0301727	BSU SPONSOR		
0301727 011222	BSUXA BSU SPONSOR		\$ 2,464
	EXCEPTIONAL CHILD EDUCATION		
0301121	EXCEPTIONAL CHILD PROGRAMS		
0301121 0610	900XA GENERAL SUPPLIES		\$ 540
	ENGLISH AS A SECOND LANGUAGE (ESL)		
0301124	ENGLISH AS A SECOND LANGUAGE (ESL)		¢ 00
0301124 0610 0301124	MLSXA GENERAL SUPPLIES (\$300 per teacher) MLSXA ML Supplemental Funds - ITS		\$60 \$950
0301124			\$ 950
	OTHER		
0301089	SECURITY OPERATIONS		
0301089 0140	SPCXN CLASSIFIED OVERTIME SALARY		\$ 42,000
			· /
THESE FL	INDS WILL BE ALLOCATED TO YOUR FLEX AFTER M	March 1, 2024	
0301087	BUILDING OPERATIONS -		
0301087 0733	900XS FURNITRE AND FIXTURES		\$ 4,281
0204077			
0301077 0301077 0610	PRINCIAL'S OFFICE 900XS GENERAL SUPPLIES		\$ 994
0001077 0010	SUNS GENERAL SUPPLIES		ψ 994
0301727	EXTRA CURRICULAR		
0301727 0675	900XS STUDENT ORGANIZATION SUPPLIES		\$ 5,112
0301077	PRINCIPAL'S OFFICE		
0301077 013195	900XS OTHER CLASSIFIED - EXT TIME		\$ 3,500
0301077 0140	900XS CLASSIFIED OVERTIME SALARY		\$ 500
0301118	REGULAR INSTRUCTION		
0301118 011392	900XS OTHER CERTIFIED - EXT TIME		\$ 55,613
0301118 0581	900XS OTHER CERTIFIED - EXT TIME		\$ 30,000
			,,
0301170	OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS	;)	
0301170 0644	900XS TEXTBOOKS	,	4,970
	· · · · ·		,
	FLEX ALLOCATION		
	900XS FLEX ALLOCATION		20,874
· · ·	· · · · · · · · · · · · · · · · · · ·		· · ·

		JEFFERSON COUNT	-						
		OTHER SCHOOLS/PROGRAMS - GENERAL FUND - F							
			4-25						
Scho	ol Name:	MCFERRAN ELEMENTARY PRES						UNIT	957
				•				PAY LOC	440/440A
JCC	PROJECT #			Footnote #	HRS	DAYS	24-25	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFII	ED ST	AF	F				
XXXX	07-011022	PRESCHOOL							
4436	900XA	Early Childhood Teacher			7.00	187.00	5.36	\$74,500	\$399,320
XXXX5	566-011038	PRESCHOOL							
4745	900XA	ECE Implementation Coach			7.00	195.00	0.50	\$85,900	\$42,950
		CLASSIFI	FD ST		FF				
XXXX	07-XXXXX	PRESCHOOL		_	•				
8023	900XA	EC Instructional Assistant-013028			7.00	187.00	10.00	\$30,000	\$300,000
8154	900XA	EC Instructor II-013081			7.00	187.00	1.00	\$36,200	\$36,200
8674_	900XA	School Secretary I-013014			8.00	220.00	1.00	\$37,700	\$37,700
~~~~	043-013018	SPEECH							
8137	135*	Speech Language Pathologist			8.00	187.00	0.50	\$81,500	\$40,750
XXXX		OPERATIONS OF PLANT CENTRALIZED	I						
8592	900XA	Custodian-013061		1	8.00	260.00	2.00	\$48,500	\$97,000
XXXX2	208-013091	FRYSC	1						
8251	125X	FRYSC Coordinator			8.00	230.00	0.16	\$71,400	\$11,424
FOOTI	NOTES:								
16-17									
17-18									
		ING PROJECT TO 135XA							
		5XA to 900XA Per Tom Aberli 1/17/23							

		<u>OTHER SCHOOLS/PROGRAMS -</u> GENERAL FUND - FORM				<u>UN5</u>		
		2024-2025			<u>3L13</u>			
Schoo	ol Name:	MINOR DANIELS ACADEMY					UNIT PAY LOC	202
	PROJECT		⁻ ootnote #			24-25	AVG SALARY - MUST UPDATE	FORMULA
JCC	#			HRS	DAYS	#	YRLY	AMT
		CERTIFIED S	IA	rr -				
	79-011022	METROPOLITAN ALTERNATIVE PROGRAM		7.00	407.00	45.00	ATO 400	¢4 404 000
4565	SPCXN	Teacher - High	3 3,1	7.00	187.00	15.00	\$73,400	\$1,101,000
4520		Teacher - Middle	,8	7.00	187.00	11.00	\$73,400	\$807,400
4572	SPCXN	Intervention Teacher		7.00	187.00	1.00	\$81,600	\$81, <mark>600</mark>
VVVVA	00.044027							
4740	80-011037 SPCXN	RESOURCE TEACHER ALTERNATIVE PROGRAM Resource Teacher (187 days)	10	7.00	187.00	1.00	\$81,600	\$81,600
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	5.00	\$73,400	\$367,000
4665	337*	Teacher - Exceptional Child (187 days)		7.00	187.00	5.00	\$73,400	\$367,000
	XX143	TECHNICAL EDUCATION PROGRAM		7.00	107.00	2.00	¢70.400	¢440.000
4625	SPCXN	Information Technology - 011022		7.00	187.00	2.00	\$73,400	\$146,800
XXXX14	46-011022	SPECIAL CTE VOC PROGRAMS						
4625	SPCXN	Teacher	11	7.00	187.00	1.00	\$73,400	\$73,400
XXXX0	59-011023	SCHOOL LIBRARIAN			-	-		
4420	SPCXN	School Librarian		7.00	194.00	0.50	\$84,800	\$42,400
4400	31-011024 900XA	COUNSELING		8.00	215.00	1.00	¢101.400	\$101 400
4395	900XA	Secondary School Counselor Middle School Counselor	2 8	8.00	215.00	2.00	\$101,400 \$101,400	\$101,400 \$202,800
+000	JUUNA		0	0.00	210.00	2.00	ψισι,του	Ψ202,000
XXXX0	77	OFFICE OF THE PRINCIPAL						
4330	SPCXN	Sec School Principal Transitional - 011020		8.00	220.00	1.00	\$133,600	\$133,600
4350	SPCXN	Sec School Assistant Principal - 011021		8.00	215.00	3.00	\$119,700	\$359,100
4345	SPCXN	Assistant Principal - MS - 011021	8	8.00	215.00	2.00	\$114,300	\$228,600
		Principal Extended Time 2021977-01	1392	2-900XA		1.00	\$12,145	\$12,145
VVVV	00.044040	OTHER INSTRUCTIONAL SUPPORT STAFF						
4743	20-011016 900XA	Academic Instructional Coach (School Based)		7.00	190.00	1.00	\$86,100	\$86,100
4740	JUUNA			1.00	100.00	1.00	φου, του	<i><b>400</b>,100</i>
XXXX5	59-011037	EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach (195 days) (High)		7.00	195.00	1.00	\$85,200	\$85,200
4745	900XA	ECE Implementation Coach (195 days) (Middle)		7.00	195.00	1.00	\$85,200	\$85,200
	24-011022	ENGLISH AS A SECOND LANGUAGE (ESL)					<b>.</b>	
4585	900XA	Teacher ESL		7.00	187.00	0.20	\$74,500	\$14,900
		CLASSIFIED S	TA	FF				\$185,300
XXXX1	79	METROPOLITAN ALTERNATIVE PROGRAM						
8170	900XA	Instructor III - 013044 Board Paid		7.00	187.00	2.00	\$33,900	\$67,800
VVVV	04 040000							
8194	21-013028 900XA	EXCEPTIONAL CHILD EDUCATION ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	2.00	\$29,600	\$59,200
8170	SPCXN	Instructor III - 013044	$\vdash$	7.00	187.00	4.00	\$29,600 \$33,900	\$59,200 \$135,600
0110	UT UNIT				101.00	-1.00	<del>400,000</del>	÷,
XXXX04	43-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist	]	7.00	187.00	0.05	\$80,700	\$4,035

		OTHER SCHOOLS/PROGR/ GENERAL FUND - F	ORMUL							
Scho	2024-2025 School Name: MINOR DANIELS ACADEMY UNIT PAY LOC									
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
XXXX077-013014 OFFICE OF THE PRINCIPAL										
8684	SPCXN	School Secretary II		8.00	220.00	1.00	\$47,900	\$47,900		
8638	SPCXN	Sec Sch Order/Receiving Clerk		8.00	215.00	1.00	\$31,700	\$31,700		
8716	SPCXN	Sec School Records Clerk		8.00	215.00	1.00	\$34,600	\$34,600		
8714	SPCXN	Sec Sch Attendance Clerk		8.00	195.00	1.00	\$31,200	\$31,200		
8320	SPCXN	Student/Community Liaison		8.00	215.00	1.00	\$39,000	\$39,000		
		· · · · ·	ŀ					\$184,400		
XXXX087- OPERATIONS OF PLANT CENTRALIZED										
xxxx	1			8.00	260.00	1.00	\$61,200	\$61,200		
<b>XXXX(</b> 8582	900XA									

XXXX08	39-013063	SCHOOL SECURITY								
8758	900XA	In-School Security Monitor Board Paid	3	7.75	187.00	4.00	\$35,600	\$142,400		
8758	SPCXN	In-School Security Monitor		7.75	187.00	3.00	\$35,600	\$106,800		

XXXX989-013063 OTHER INSTRUCTION								
8739	SECXA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000
						-		

## XXXX170-013082 OTHER INSTRUCTION

XXXX03	30-013084	SOCIAL WORK						
8765	SPCXN	SCHOOL SOCIAL WORKER (8HR/195D)	4	8.00	195.00	1.00	\$54,200	\$54,200

XXXX03	33-013082	OTHER ATT & SOCIAL WRK SERV							
8229	900XA	Mental Health Practitioner Board Paid	12	8.00	195.00	2.00	\$67,700	\$135,400	
		•							

# FOOTNOTES:

- 16-17
  - ¹ FY17 Recurrent- Exchange 4 ECE IA positions for 4 ECE Instructor positions

17-18 ² FY18 1.00 HS Counselor to 3 Retired P/T Counselors - 1 YR ONLY

#### 18-19

- FY19- ONE YEAR ONLY- sell 1.00 Teacher MS and 1.00 Teacher HS- buy MS Mental Health Counselor and In School Security- FOR ³ FY20 add teacher positions back and delete MS Mental Health Counselor and In School Security
- ⁴ FY19- Recurrent sell School Social Worker and add Home School Coordinator.
- ⁵ FY19-ONE YEAR ONLY INST II #6001655 & #8001452-Email from Mark to change to INST III
- ⁵ FY19-ONE YEAR ONLY INST III #8001732 & #8001733-Per John keep INST III & INST II for ONE Year Only
- FY19 RECURRENT DOUBLE BUS RUN 2021077-013183- \$48,793
- ⁶ INACTIVATE INST II #6001655 & #8001452 POSITIONS ARE VACANT

#### 19-20

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

#### 20-21

⁷ Budget Approval - 0.50 School Librarian

	JEFF	FERSON COUNTY PUBLIC SCH	OOLS								
OTH	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
	GENERAL FUND - FORMULA BUDGETS										
2024-2025											
School Name: MINOR DANIELS ACADEMY UNIT 202											
				PAY LOC							
		ADMINISTRATOR EXTENDED DA	Y								
2021977	PRINCIPA	L EXTENDED DAYS									
2021977 011392	900XA	PRINCIPAL EXT DAYS			\$ 12,145						

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

	EXCEPTIONAL CHILD EDUCATION									
2021	2021121 EXCEPTIONAL CHILD PROGRAMS									
2021121	0610	900XA	GENERAL SUPPLIES	\$ 2,700						

	ENGLISH AS A SECOND LANGUAGE (ESL)									
2021	2021124 ENGLISH AS A SECOND LANGUAGE (ESL)									
2021124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$	60					
2021124		MLSXA	ML Supplemental Funds - ITS	\$	1,900					

2021	1089	SECURITY	OPERATIONS		
2021089	0647	SPCXN	OTR PROF TRAINING & DEV SVCS	\$ 79,200	Chgd from 0339 to 0647

2,464

2021	1087	BUILDIN	G OPERATIONS	
2021987	0733	900XS	FURNITRE AND FIXTURES	\$ 4,595
2021	077	SCHOOL	COSTS	
2021077	0610	900XS	GENERAL SUPPLIES	\$ 1,393
2021	727	EXTRA C	URRICULAR BRD PD	
2021727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 7,164
2021	013	INSTRUC	TION RELATED TECHNOLOGY	
2021013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	\$ 3,000
2021	092	SUPPLEN	IENTARY STUDENT TRANSPRT	
2021092	011327	900XS	OTHER CERTIFIED WORKSHOPS	\$ 2,000
2021	179	ALTERNA	TIVE EDUCATION PROGRAMS	
2021179	011392	SPCXN	OTHER CERTIFIED - EXT TIME	\$ 26,000
2021	170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
2021170	0644	900XS	TEXTBOOKS	6,965
			FLEX ALLOCATION	
		900XS	FLEX ALLOCATION	29,253

		JEFFERSON COUNTY	' PUI	BLIC SC	HOOLS			
		OTHER SCHOOLS/PROGRAM	<u> IS -</u>	STAFF	ALLOCA	ATIONS	<u> </u>	
		<u>GENERAL FUND - FC</u>	-	ULA BL	JDGETS			
0.1								054
Schoo	ol Name:	PATHFINDER SCHOOL OF INNOVATIO	N				UNIT	951
		(Previously JCHS)					PAY LOC	037A
JOB COD E	PROJECT #		ootnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFIEI	DS	TAFF				
XXXX1	18-011022	REGULAR PROGRAM						
4565	900XA	Teacher - High-Comprehensive		7.00	187.00	44.00	\$74,500	\$3,278,000
XXXX1	21-011022	EXCEPTIONAL CHILD EDUCATION						
4665	900XA	Teacher - Exceptional Child		7.00	187.00	10.00	\$74,500	\$745,000
4664	900XA	Teacher - Exceptional Child (MSD)		7.00	187.00	2.00	\$74,500	\$149,000
		TECHNICAL EDUCATION PROGRAMS			1			
4625	900XA	XXXX944 Business Teacher		7.00	187.00	1.00	\$74,500	\$74,500
		ENGLISH AS A SECOND LANGUAGE			107.55			
4585	900XA	ESL Teacher		7.00	187.00	2.00	\$74,500	\$149,000
VVVVF	50 044027	EXCEPTIONAL CUILD EDUCATION						
4745	900XA	EXCEPTIONAL CHILD EDUCATION		7.00	195.00	2.00	\$95,000	\$171 900
	31-011024	ECE Implementation Coach COUNSELING		7.00	195.00	2.00	\$85,900	\$171,800
4400	900XA	Secondary School Counselor		8.00	215.00	4.00	\$102,200	\$408,800
00	900XA	Counselor Extended Time (7 days) - 95110	)31-0			4.00	\$3,327	\$13,310
							¢0,011	<i><b></b></i>
XXXX0	)77-	OFFICE OF THE PRINCIPAL						
4320	900XA	Principal - Jefferson Co High School-011020		8.00	260.00	1.00	\$165,400	\$165,400
4345	900XA	Middle School Asst Principal -011021		8.00	215.00	0.00	\$113,800	\$0
4350	900XA	Secondary School Asst Principal -011021	1	8.00	215.00	4.00	\$118,600	\$474,400
XXXX2	20-011016	OTHER INSTRUCTIONAL SUPPORT STAFF			-	-		-
4743	900XA	Academic Instructional Coach (School Based)		7.00	190.00	1.00	\$86,000	\$86,000
			_					
		CLASSIFIE	DS	TAFF				
951111		REGULAR PROGRAM	1 1					
8206	900XA	Instructional Asst-013028		7.00	187.00	6.00	\$29,800	\$178,800
8170	900XA	Instructor III - 013044	6	7.00	187.00	3.00	\$35,500	\$106,500
054404	12 042040							
I	43-013018	SPEECH PATHOLOGY - BOARD PD		7.00	197.00	1 00	¢91 500	¢94 500
8137	C21XA	Speech/Language Pathologist		7.00	187.00	1.00	\$81,500	\$81,500
951107	77-013014	OFFICE OF THE PRINCIPAL						
8550	900XA	Computer Lab Technician		8.00	260.00	2.00	\$49,600	\$99,200
8550	900XA	Computer Lab Technician	6	8.00	187.00	3.00	\$35,700	\$99,200 \$107,100
8684	900XA	School Secretary II		8.00	260.00	1.00	\$47,900	\$47,900
8698	900XA	Clerk II		8.00	260.00	4.00	\$54,600	\$218,400
8061	900XA	School Bookkeeper II	$\top$	8.00	260.00	1.00	\$45,600	\$45,600
		· · · · · ·						\$518,200
	33-013082	OTHER ATT & SOCIAL WRK SERV						
XXXX0		Mental Health Practitioner		8.00	195.00	1.00	\$68,400	\$68,400
<b>XXXX0</b> 8229	900XA		_	0.00				
8229	900XA			0.00				
8229		OFFICE OF THE PRINCIPAL	4,5	7.75	187.00	2.00	\$35,500	\$71,000

	JEFFERSON COUNTY PUBLIC SCHOOLS										
	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
	GENERAL FUND - FORMULA BUDGETS										
	<u>2024-25</u>										
Scho	School Name: PATHFINDER SCHOOL OF INNOVATION UNIT 951										
	(Previously JCHS) PAY LOC 037A										
JOB COD E	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT			

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

#### 17-18

¹ FY18 Budget Request for Asst Principal & PE Teacher Recurrent

# 18-19

- ² FY19 Add 2 Resource Teacher & 1 Instr III Project SIMXA Recurrent for 2 years
- ³ Convert Instr III to Instr I

#### 19-20

- Recurrent Budget Approval for 1.00 In School Security Monitor for Ahrens. JCHS decided to hire a 0.50 position and pay Dexter
- ⁴ at Camp Edwards extra service. The funds were put in 9511089-013195-900XS (\$16,300).
- ⁵ Recurrent Budget Approval for 1.50 In School Security Monitor for UL Shelby Campus.

#### **20-21** 6

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

JEFFERSON COUNTY PUBLIC SCHOOLS							
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS							
GENERAL FUND - FORMULA BUDGETS							
2024-25							
School Name: PATHFINDER SCHOOL OF INNOVATION UNIT 951							
	PAY LOC 037A						
SPONSORS							
9511	9511013 SCHOOL TECHNOLOGY COORDINATOR						
9511013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR		\$ 4,552		
9511	1727	BSU SPO	NSOR				

9511727 011222 BSUXA BSU SPONSOR \$ 2,464	l	9511	1/2/	B30 3P0	VSOR	
		9511727	011222	BSUXA	BSU SPONSOR	\$ 2,464

9511	1121	EXCEPTIC	ONAL CHILD PROGRAMS		
9511121	011327	900XA	OTHER CERTIFIED WORKSHOPS	\$ -	
9511121	0610	900XA	GENERAL SUPPLIES	\$ 9,720	Per Tom's email on 8/10/23

		ENGLISH AS A SECOND LANGUAGE								
	9511124 ENGLISH AS A SECOND LANGUAGE									
ſ	9511124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$	600				
	9511124		MLSXA	ML SUPPLEMENTAL FUNDS - ITS	\$	13,450				

OTHER							
9511	918	BOARD P.	AID REGULAR INSTRUCTION				
9511918	0449	SPCXN	UL SHELBY CAMPUS LEASE	\$ 44,426			

9511	887	BUILDING	OPERATIONS		
9511087	0733	900XS	FURNITRE AND FIXTURES	\$	9,182
0011007	0700	000/10		ļΨ	0,10

9511077		PRINCIPA	L'S OFFICE	
9511077	0733	900XS	FURNITURE AND FIXTURES	\$ 6,712
9511077	0610	900XS	GENERAL SUPPLIES	\$ 7,231
9511077	011013	900XS	ADMIN / PT - CERTIFIED SALARY	\$105,965
9511077	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 85,409
9511077	0140	900XS	CLASSIFIED OVERTIME SALARY	\$ 20,000

9511727		EXTRA C	URRICULAR	
9511727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 37,188

9511118		REGULAF	RINSTRUCTION	
9511118	011392	900XS	OTHER CERTIFIED - EXT TIME	\$294,007
9511118	013195	900XS	OTHER CLASSIFIED - EXT TIME	\$ 61,000
9511118	0140	900XS	CLASSIFIED OVERTIME SALARY	\$ 10,000
9511031		GUIDANC	ECOUNSELING	

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

9511	1170	OTHER IN	STRUCITONAL PROGRAMS (TEXTBOOKS)				
9511170	0644	900XS	TEXTBOOKS	\$36,155			
9511170	011392	900XS	OTHER CERTIFIED - EXT TIME	\$290,000			
	FLEX ALLOCATION						
		900XS	FLEX ALLOCATION	\$151,851			

		JEFFERSON COUNTY PUBL OTHER SCHOOLS/PROGRAMS - S						
		GENERAL FUND - FORMUL						
		2024-25						
Schoo	I Name: PH	OENIX SCHOOL OF DISCOVERY					UNIT	201
	1	I			1		PAY LOC	
							AVG SALARY -	
	PROJECT		ootnote #			24-25	MUST	FORMULA BUDGET
JCC	#		Footr	HRS	DAYS	#	UPDATE YRLY	AMT
		CERTIFIED STA	\FF					
XXXX11	8-011022	REGULAR PROGRAM						
4520	SPCXN	Teacher - Middle	12,1	7.00	187.00	9.00	\$73,400	\$660,600
4565	SPCXN	Teacher - High	1,7,	7.00	187.00	8.50	\$73,400	\$623,900
4565	SPCXN	Teacher - Transition Center	6,15	7.00	187.00	1.00	<b>\$73,400</b>	\$73,400
		I						
	16-011022	TECHNICAL EDUCATION - CO-OP		7.00	407.00	0.00	<u>Ф74 ГОО</u>	¢4.40.000
4625	TDAXA	Teacher - Co-op	14	7.00	187.00	2.00	\$74,500	\$149,000
XXXX26	0-011022	BAND PROGRAM						
4565	SPCXN	Teacher - HS Band		7.00	187.00	1.00	\$73,400	\$73,400
	•						<u> </u>	
XXXX12	4-011022	ENGLISH AS A SECOND LANGUAGE				-		
4585	900XA	Teacher - ESL		7.00	187.00	0.20	\$74,500	\$14,900
<b>XXXX22</b> 4740	27-011037 SPCXN	RESOURCE TEACHERS Resource Teacher	1	7.00	187.00	1.00	\$81,600	\$81,600
4740	OF OAR			7.00	107.00	1.00	ψ01,000	φ01,000
XXXX12	21-011022	OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIO	ONS					
4665	900XA	Teacher - Exceptional Child-Placed by Mariann		7.00	187.00	9.00	\$73,400	\$660,600
4664	900XA	Teacher - Exceptional Child-Placed by Mariann		7.00	187.00	4.00	\$73,400	\$293,600
4665	337*	Teacher - Exceptional Child-Placed by Mariann		7.00	187.00	4.00	\$73,400	\$293,600
4665	SPCXN	Teacher - Exceptional Child	8	7.00	187.00	4.00	\$73,400	\$293,600
VVVVoc	0.044000							
4565	50-011022 SPCXN	BAND PROGRAM Teacher - HS Band		7.00	187.00	1.00	\$73,400	\$73,400
4000	OF OAR			7.00	107.00	1.00	ψι 0,+00	φ1 <b>3,</b> 400
XXXX22	27-011037	RESOURCE TEACHERS						
4740	SPCXN	Resource Teacher	1	7.00	187.00	1.00	\$81,600	\$81,600
	81-011024	COUNSELING		0.00	045.00	0.00	<b>.</b>	<b>*</b> ***
4400	900XA	Secondary School Counselor	18	8.00	215.00	2.00	\$101,400	\$202,800
XXXX05	59-011023	SCHOOL LIBRARY						
4420	SPCXN	School Media Librarian		7.00	194.00	1.00	\$84,800	\$84,800
	3				•			
XXXX07	7	OFFICE OF THE PRINCIPAL						
4305	SPCXN	Secondary School Principal -011020	9	8.00	260.00	1.00	\$164,200	\$164,200
4345	SPCXN	Asst Principal Middle School-011021		8.00	215.00	1.00	\$114,300	\$114,300
4350	SPCXN	Secondary School Asst Principal-011021		8.00	215.00	2.00	\$119,700	\$239,400
*****	0 011016							
4743	20-011016 900XA	GOAL CLARITY INITIATIVE Academic Inst Coach (School Based)		7.00	190.00	1.00	\$86,100	\$86,100
	JUUNA			1.00	100.00	1.00	φου, του	ψου, του
XXXX55	9-011037	EXCEPTIONAL CHILD EDUCATION		_				
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	2.00	\$85,200	\$170,400
		CLASSIFIED ST	AFF					
XXXX11	8-013044	REGULAR PROGRAM						
VVVV40	04 042020							
8194	21-013028 900XA	EXCEPTIONAL CHILD EDUCATION ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	11.00	\$29,600	\$325,600
0134	JUUAA	100 matuolional Assistant (0.3 ms/ 107 uays)		0.00	107.00	11.00	φ29,000	<b>\$3≥</b> 3,000

		JEFFERSON COUNTY PUB		HOOLS				
		OTHER SCHOOLS/PROGRAMS - S	STAFF	ALLO	CATIONS	<u>5</u>		
		<u>GENERAL FUND - FORMU</u>	LA BL	JDGET	<u>s</u>			
		<u>2024-25</u>						
Schoo	I Name: PH	IOENIX SCHOOL OF DISCOVERY					UNIT	201
		1					PAY LOC	
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
8194	094*	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	3.00	\$29,600	\$88,800
8735	900XA	ECE Clerk (6.5 hrs/187 days)		6.50	187.00	0.80	\$27,200	\$21,760
XXXX04	3-013018	SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.50	\$80,700	\$40,350
XXXX07	7-013014	OFFICE OF THE PRINCIPAL						
8061	SPCXN	School Bookkeeper II		8.00	220.00	1.00	\$39,200	\$39,200
8684	SPCXN	School Secretary II		8.00	260.00	1.00	\$47,900	\$47,900
8716	SPCXN	Secondary School Records Clerk		8.00	215.00	1.00	\$34,600	\$34,600
8735	SPCXN	School Clerk		8.00	187.00	1.80	\$27,200	\$48,960
XXXX05	9-013014	SCHOOL LIBRARY SERVICES						
8332	SPCXN	Clerk-School Library Media		6.50	185.00	1.00	\$22,800	\$22,800
XXXX08	57-	OPERATIONS OF PLANT CENTRALIZED						
8582	SPCXN	Plant Operator-013060	17	8.00	260.00	1.00	\$61,200	\$61,200
8592	SPCXN	Custodian-013061	17	8.00	260.00	2.00	\$48,300	\$96,600
VVVVcc	0.042002							
8758	9-013063 SPCXN	SCHOOL SECURITY In-School Security Monitor	3	7.75	187	2.00	\$35,600	\$71,200
8758	900XA	In-School Security Monitor	3	7.75	187	1.00	\$35,600	\$35,600
0,00				1.70	1.07		<b>400,000</b>	<b>400,000</b>
XXXX08	9-013063	SCHOOL SECURITY						
8739	SECXA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000
XXXX20	8-013091	FRYSC JCPS						
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,600	\$11,456
<u> </u>	0.040000							
	3-013082	OTHER ATT& SOCIAL WORKER SERV		8.00	105.00	1.00	¢67 700	¢ 67 700
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$67,700	\$67,700

16-17

- Recurrent Cashed in 1.00 Inst III for 1.00 School Clerk (8h/187days)
- 17-18
  - ³ One Year Only Security Monitor (7.75 hrs/187 days)(Pos#7001647)
  - ⁴ Recurrent cashed in 4 Instructional Assistants
  - ⁵ Recurrent changed 3 teachers project 010XS to P18XA & added 3 new teacher positions

18-19

- 5 Teacher HS ISAP ONE-YR-ONLY PROJ: ISPXN
- ⁷ FY19 Cashed in 1.0 Instr III for .50 teacher for ISAP spilt funded with ISPXN & No Project
- ⁸ MOVED TWO EBD PROJECT RIVXA TO ESL NEWCOMER
- ⁸ Moved 2 ECE Teachers from Phoenix to Riverview FROM NO PROJ
- Moved 4 EBD Assistants from Phoenix to Riverview at ESL
- ⁹ Change the principal JCC to 4330 and days to 220 when Ken Moeller retires
- ¹⁰ Elementary Behavior Sites Canceled P18XA delete eight teachers
- Elementary Behavior Sites Canceled P18XA Delete Resource Teacher
- ¹² FY19 Recurrent Sell TCHR FL for TCHR-MS
- ¹³ FY19 ONE YEAR ONLY SELL .15 TCHR-MS

# **21-22**

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

#### 23-24

- ¹⁵ Move from project ISPXN to SPCXN Per Tom Aberli 1/24/23
- ¹⁶ Recurrent-Move 1.00 Tchr-Trimester from 2011918-011022-900XA to 2011118-011022-SPCXN Per Tom Aberli 1/24/23
- ¹⁷ Move from project SPCXN to 900XA Per Tom Aberli 1/17/23

#### 24-25

¹⁸ Per Tom, Counselors will paid out of 900XA.

Recurrent Cashed in 0.56 Res Tchr for 0.50 regular teacher
 Recurrent Cashed in 1.00 Inst III for 1.00 School Clark (8h)

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2024-25								
School Name: PHOENIX SCHOOL OF DISCOVERY UNIT 201								
PAY LOC								
SPONSORS								
2011727 CO - CURRIC & EXTRA BD PD								
2011727         011022         900XA         CERTIFIED SALARY - TEACHERS         \$ 15,088								

2011013		SCHOOL	TECHNOLOGY COORDINATOR	
2011013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,115
		•		

2011727	BSU SPOI	NSOR	
2011727 011222	BSUXA	BSU SPONSOR	\$ 2,464

EXCEPTIONAL CHILD EDUCATION							
2011	ONAL CHILD EDUCATION						
2011121	0610	900XA	GENERAL SUPPLIES	\$ 4,860			

	ENGLISH AS A SECOND LANGUAGE								
2011	2011124 ENGLISH AS A SECOND LANGUAGE								
2011124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$	60				
2011124		MLSXA	ML SUPPLEMENTAL FUNDS - ITS	\$	900				

2011727		CO - CUR	RIC & EXTRA BD PD	
2011727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 13,644
2011	1077	SCHOOL	COSTS	
2011077	0610	900XS	GENERAL SUPPLIES	\$ 2,765
2011	1087	BUILDING	OPERATIONS	
2011087	0733	900XS	FURNITRE AND FIXTURES	\$ 5,673
		-		
2011170		OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOOKS)	
2011170	0644	900XS	TEXTBOOKS	13,825
2011170				

FLEX ALLOCATION					
	900XS	FLEX ALLOCATION	58,065		

		JEFFERSON COUNTY PU						
		OTHER SCHOOLS/PROGRAMS				IONS		
		GENERAL FUND - FORM		A BUD	GEIS			
Saha	al Namai	2024-25						050
Scho	of Name:	GEORGIA CHAFFEE TAPP					UNIT PAY LOC	050
			# e.				AVG SALARY -	FORMULA
	PROJECT		ootnote #			24-25	MUST UPDATE	BUDGET
JCC	#		1 .	HRS	DAYS	#	YRLY	AMT
		CERTIFIED S						
XXXX1	8-011022	REGULAR PROGRAM	3.4	1	[	1		[
4565	SPCXN	Teacher - High (Comprehensive)	3,4 ,5	7.00	187.00	14.00	\$74,500	\$1,043,000
4572	SPCXN	Teacher - Intervention		7.00	187.00	1.00	\$74,500	\$74,500
201010								
	27-011037		1	7.00	407.00	4.00	¢04.000	¢04.000
4740	SPCXN	Resource Teacher	5	7.00	187.00	1.00	\$81,900	\$81,900
XXXX1	24-011022	ENGLISH AS A SECOND LANGUAGE (ESL)						
4585	SPCXN	ESL Teacher (187days)		7.00	187.00	0.20	\$74,500	\$14,900
								, ,
XXXX5	59-011037	EXCEPTIONAL CHILD EDUCATION						
4745	SPCXN	ECE Implementation Coach (195 days)		7.00	195.00	0.50	\$85,900	\$42,950
	r	EXCEPTIONAL CHILD EDUCATION	1			1		
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$74,500	\$74,500
VVVV4	27 011022	HOMEBOUND AND HOSPITAL						
4565	SPCXN	Teacher - Home/Hospital	1	7.00	187.00	1.00	\$74,500	\$74,500
4000				7.00	107.00	1.00	ψ1 <del>4</del> ,000	<b>\$14,000</b>
		TECHNICAL EDUCATION PROGRAM						
4625	SPCXN	XXXX145-011022 Family/Consumer Science	3	7.00	187.00	1.00	\$74,500	\$74,500
4625	SPCXN	XXXX138-011022 Health Science	2	7.00	187.00	2.00	\$74,500	\$149,000
4625	SPCXN	XXXX944-011022 Business		7.00	187.00	2.00	\$74,500	\$149,000
	31-011024		1					
4400	900XA	Secondary School Counselor		8.00	215.00	1.00	\$102,200	\$102,200
XXXX0	59-011023	SCHOOL LIBRARY						
	1	School Media Librarian	1	7.00	194.00	0.50	\$86,000	\$43,000
							<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>••••••••</i>
XXXX0	)77-	OFFICE OF THE PRINCIPAL						
4311	SPCXN	Principal Spec Program-TAPP - 011020		8.00	220.00	1.00	\$139,800	\$139,800
4365	SPCXN	Assistant Principal-TAPP - 011021		8.00	215.00	1.00	\$127,500	\$127,500
	900XA	Principal Extended Time (20 days) - 05019	77-0	011392-9	00XA	1.00	\$12,709	\$12,709
VVVV	00 044040							
4743	20-011016 900XA	INSTRUCTIONAL SUPPORT-OTHER Academic Instruction Coach (School Based)		7.00	190.00	1.00	\$86,000	\$86,000
4743	JULA	Academic instruction Coach (School Based)		7.00	190.00	1.00	φ00,000	<b>\$00,000</b>
		CLASSIFIED	ST/	AFF				
XXXX1	18-013044	REGULAR PROGRAM						
8170	SPCXN	Instructor III		8.00	187.00	1.00	\$35,500	\$35,500
XXXX1	1	EXOTHER INSTRUCTIONAL PROGRAMS						
8188	SPCXN	Co-Op Child Dev Center Asst - 013028	-	8.00	187.00	22.00	\$29,700	\$653,400
8188	SPCXN	Co-Op Child Dev Center Asst - 013028		8.00	200.00	1.00	\$36,100	\$36,100
0000	CROVN	Child Core Conter Facilitates 010007		0.00	200.00	4.00	<b><i>ФЕА 400</i></b>	\$678,200
8222 8223	SPCXN SPCXN	Child Care Center Facilitator - 013097 Supervisor Medical Components - 013097	+	8.00 8.00	200.00 260.00	1.00 1.00	\$51,400 \$136,700	\$51,400 \$136 700
8050	SPCXN	Assistant Facilitator - 013097	$\square$	8.00	200.00	1.00	\$40,100	\$136,700 \$40,100
0000	U. UAN			5.00	200.00	1.00	<del>φτο, ιου</del>	\$184,700
								1 1 1 1 1

XXXX043-013018 SPEECH PATHOLOGY - BOARD PD

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

		<u>2024-25</u>						
Scho	ol Name:	UNIT	050					
							PAY LOC	
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.00	\$81,500	\$0

XXXX030-013084 SOCIAL WORK								
8039	SPCXN	Social Service Support Worker	5	8.00	195.00	1.00	\$53,500	\$53,500
8314 SPCXN Outreach Worker - TAPP				8.00	200.00	1.00	\$38,900	\$38,900
								\$92,400
XXXX0	77-	OFFICE OF THE PRINCIPAL						

****	11-	OFFICE OF THE PRINCIPAL	E OF THE PRINCIPAL					
8061	SPCXN	School Bookkeeper II - 013014		8.00	220.00	1.00	\$38,600	\$38,600
8674	SPCXN	School Secretary I - 013014	1	8.00	220.00	1.00	\$37,700	\$37,700
8717	SPCXN	Records/Attendance Clerk - 013014		8.00	215.00	1.00	\$34,100	\$34,100

XXXX0	87	OPERATIONS OF PLANT CENTRALIZED						
8582	900XA	Plant Operator - 013060	7	8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian - 013061	7	8.00	260.00	2.00	\$48,500	\$97,000

XXXX0	37-013098	HEALTH SERVICES						
8112	SPCXN	Adv Registered Nurse Practitioner		8.00	205.00	1.00	\$61,800	\$61,800
8114	SPCXN	Registered Nurse II	5	8.00	187.00	1.00	\$58,400	\$58,400
						\$107,600		
XXXX0	33-013082	OTHER ATT& SOCIAL WORKER SERV						
8229	SPCXN	Mental Health Practitioner		8.00	195.00	1.00	\$68,400	\$68,400
								-
XXXX977-013014 PRINCIPALS OFFICE								
8646	SPCXN	Medical Secretary		8.00	205.00	1.00	\$36,000	\$36,000

#### FOOTNOTES:

#### 18-19

- ¹ Grandfathered School Secretary I as 8hrs/260Days
- ² Recurrent- Sell two teachers for two tech teachers
- ³ Recurrent- Sell one tech teacher for one regular program teacher

#### 20-21

- ⁴ Recurrent Budget Approval 0.50 School Librarian
- Recurrent- Delete 1 Funding Specialist/1 Social Services SN/0.05 Librairian Add 0.11 CART/0.58 Res Tchr/0.48
- ⁵ Registered Nurse/1 Teacher
- ⁶ Per Aimee, Grandfathered School Secretary I went back to 8hrs/220Days. The special accomodation for the employee has expired.

### 23-24

⁷ Move from project SPCXN to 900XA Per Tom Aberli 1/17/23

		OUNTY PUBLIC SCHO		
<u>OT</u>	IER SCHOOLS/PRO	OGRAMS - STAFF AL	LOCATIONS	
	<u>GENERAL FUN</u>	D - FORMULA BUDO	<u>GETS</u>	
		<u>2024-25</u>		
School Name: (	EORGIA CHAFFEE	TAPP	UNIT PAY LOC	050
	ADMINISTR	ATOR EXTENDED DAY		
0501977	PRINCIPAL EXTENDE			
0501977 011392	900XA PRINCIPAL	EXTENDED DAYS		12,709
		SPONSORS		
0501013	SCHOOL TECHNOLO			
0501013 011222	900XA SCHOOL T	ECHNOLOGY COORDIN	ATOR	\$ 4,552
0501022	YEAROOK SPONSOR	2		
0501013 011222	900XA YEARBOO			\$ 4,552
	•			•
0501727	BSU SPONSOR			
0501727 011222	BSUXA BSU SPON	SOR		2,160
	EXCEPTION	IAL CHILD EDUCATION		
0501121	EXCEPTIONAL CHILD			
0501121 0610	900XA GENERAL			540
				-
		SECOND LANGUAGE (E	SL)	
0501124		ND LANGUAGE (ESL)	1 )	
0501124 0610 0501124		SUPPLIES (\$300 per tead nental-Investment Trackir		60 1.200
0001124				1,200
		OTHER		
0501037	HEALTH SERVICES			
0501037 0610	SPCXN GENERAL			\$ 17,000
0501037 0692	SPCXN HEALTH SU	JPPLIES		\$ 500
THESE F	JNDS WILL BE ALLOC	ATED TO YOUR FLEX A	FTER March 1, 2024	
0501727	EXTRA CURRICULAR			
0501727 0675		ORGANIZAIONAL SUPPL	IES	\$ 2.124
0001121 0010				1 + _,
0501077	SCHOOL COSTS			
0501977 0610	900XS GENERAL	SUPPLIES		\$ 413
0501987	BOARD PAID BUILDII	NG OPERATIONS		
0501987 0733	900XS FURNITUR			\$ 3,825
501170		VAL PROGRAMS (TEXT	BOOKS)	
0501170 0644	900XS TEXTBOOM	15		2,065

FLEX ALLOCATION						
		900XS	FLEX ALLOCATION	8,673		

# JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2024-2025

Scho	ol Name:	YOUTH PERFORMING ARTS					UNIT PAY LOC	985
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
		CERTIFIED	STA	FF				
98511 ⁻	18-011022	REGULAR PROGRAM						
4565	SPCXN	Teacher - HS-Comprehensive		7.00	187.00	4.00	\$74,500	\$298,000
4565	SPCXN	Teacher - (Classical Guitar & Music Theory)		7.00	187.00	1.00	\$74,500	\$74,500
4565	SPCXN	Teacher (Production Technician)		7.00	187.00	2.00	\$74,500	\$149,000
4565	SPCXN	Teacher (Costume)		7.00	187.00	1.00	\$74,500	\$74,500
4591	SPCXN	Dance Instructor		7.00	187.00	3.00	\$74,500	\$223,500
4592	SPCXN	Dancer/Singer/Actor		7.00	187.00	1.00	\$74,500	\$74,500
4593	SPCXN	Instructor-Voice/Diction/Dialect		7.00	187.00	1.00	\$74,500	\$74,500
4595	SPCXN	Piano Instructor		7.00	187.00	1.00	\$74,500	\$74,500
98511 [,]	18	HOLD HARMLESS - FY23 BUDGET RESTRUCT	TURIN	VG				
4565	900XA	Teacher HS		8.00	215.00	0.00	\$74,500	\$0
985120	60-011022	BAND PROGRAM						
4565	SPCXN	Teacher - Band		7.00	187.00	1.00	\$74,500	\$74,500
4000	or only			1.00	107.00	1.00	ψ1 <del>4,000</del>	<i><b></b><i>ψ14</i>,000</i>
985126	61-011022	ORCHESTRA PROGRAM						
4565	SPCXN	Teacher - Orchestra		7.00	187.00	1.00	\$74,500	\$74,500
98510	31-011024	COUNSELING						
4400	900XA	Secondary School Counselor	Т	8.00	215.00	1.00	\$102,200	\$102,200
985107	77	OFFICE OF THE PRINCIPAL						
4350	SPCXN	Secondary School Assistant Principal-011021		8.00	215.00	1.00	\$118,600	\$118,600
		CLASSIFIED	ST/	AFF				
985107	77-013014	OFFICE OF THE PRINCIPAL						
8498	SPCXN	Associate-CLAS - 013091		8.00	215.00	1.00	\$96,600	\$96,600
8061	SPCXN	School Bookkeeper II		8.00	220.00	1.00	\$38,600	\$38,600
8674	SPCXN	School Secretary I *		8.00	220.00	1.00	\$37,700	\$37,700
8735	SPCXN	School Clerk	2	8.00	187.00	2.02	\$27,200	\$54,944
	•	*9851077-013195-900X		•	•	1.00	\$2,570.45	\$2,570.45
985108	87-	OPERATIONS OF PLANT CENTRALIZED						
8580	900XA	Plant Operator-013060	5	8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian-013061	5	8.00	260.00	3.00	\$48,500	\$145,500
8586	900XA	Lead Custodian-013061	5	8.00	260.00	1.00	\$57,400	\$57,400
005404	0 042062							
8758	89-013063 SPCXN	SCHOOL SECURITY In-School Sec Monitor	2	7.75	187	2.00	\$35,500	\$71,000
0100	JECKI		3	1.15	107	2.00	φ00,000	φι 1,000

# JEFFERSON COUNTY PUBLIC SCHOOLS **OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS** 2024-2025

School Na	me:	YOUTH PERFORMING ARTS					UNIT PAY LOC	985
JCC #			Footnote #	HRS	DAYS	24-25	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

# FOOTNOTES:

16-17

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

17-18

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

#### 18-19

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

#### 23-24

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

	JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2024-2025											
	School Name: YOUTH PERFORMING ARTS UNIT 985 PAY LOC											
			SPONSORS									
9851	1013	SCHOOL	TECHNOLOGY COORDINATOR									
9851013	011222	900XA	SCHOOL TECHNOLOGY COORDINATO	OR	\$	4,552						
9851			URRICULAR BRD PD									
9851727	011222	900XA	EXTRA DUTY CERT. / TEACHERS		\$	18,210						
9851	727	BSU SPO										
9851727	011222	BSUXA	BSU SPONSOR		\$	2,464						
			LL BE ALLOCATED TO YOUR FLEX AF	TER March 1, 202	4							
9851			PERATIONS									
9851087	0733	900XS	FURNITURE AND FIXTURES		\$	5,700						
9851		-	L'S OFFICE									
9851077	0610	900XS	GENERAL SUPPLIES		\$	2,800						
9851077	013195	900XS	OTHER CLASSIFIED - EXT TIME		\$	2,570						
9851			URRICULAR									
9851727	0675	900XA	STUDENT ORGANIZATION SUPPLIES		\$	900						
9851	170	OTHER IN	ISTRUCITONAL PROGRAMS (TEXTBOO	OKS)								
9851170	0644	900XS	TEXTBOOKS			3,180						
·												
			FLEX ALLOCATION									
		900XS	FLEX ALLOCATION			45,049						
LI		0000.0				,. 10						

		JEFFERSON COUNTY	PUBL		OOLS							
		OTHER SCHOOLS/PROGRAMS - S	-									
		GENERAL FUND - FO										
		<u>2024-</u> 2										
Scho	ol Name:	GEORGE UNSELD EARLY CHILDHOO	DD				UNIT	919				
							PAY LOC					
			te #				AVG SALARY	FORMULA				
	PROJECT		ootnote #			24-25	MUST	BUDGET				
JCC	#		<u> </u>	HRS	DAYS	Alloc.	UPDATE YRLY	AMT				
		CERTIFIED	) STA	FF								
XXXX	006-011022	ECE-PRESCHOOL				•						
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$74,500	\$74,500				
		LD (R & SC)				1.00						
		OTHER				0.00						
XXXX	007-011022	PRESCHOOL				•						
4436	900A	Early Childhood Teacher		7.00	187.00	13.93	\$74,500	\$1,037,785				
		CLASSIFIEI	D ST/	AFF								
XXXX	006-013028	ECE-PRESCHOOL			<b>-</b>	•						
8194	900XA	ECE Instructional Assistant - PRESCHOOL		7.00	187.00	2.00	\$29,800	\$59,600				
		OTHER		7.00	187.00	2.00						
8023	900XA	Early Childhood Assistant - For ECE	2,3	7.00	187.00	3.00	\$32,300	\$96,900				
		1										
XXXX	043-013018	SPEECH PATHOLOGY - BOARD PD			1	•						
8137	900XA	Speech/Language Pathologist		7.00	187.00	1.00	\$81,500	\$81,500				
8137	135*	Speech/Language Pathologist		7.00	187.00	2.00	\$81,500	\$163,000				
XXXX	007	PRESCHOOL				1						
8015	900XA	EC Instructional Assistant Leads-013028		7.00	187.00	5.00	\$33,700	\$168,500				
8023	900XA	EC Instructional Assistant-013028		7.00	187.00	22.00	\$32,300	\$710,600				
8067	900XA	School Bookkeeper I-013014		8.00	205.00	1.00	\$33,000	\$33,000				
8674_	900XA	School Secretary I-013014		8.00	220.00	1.00	\$37,700	\$37,700				
VVVV	007											
8582		OPERATIONS OF PLANT CENTRALIZED		8.00	260.00	1.00	¢61.200	\$61.200				
8582 8592	900XA 900XA	Plant Operator-013060 Custodian-013061	5	8.00 8.00	260.00 260.00	1.00 2.00	\$61,200 \$48,500	\$61,200 \$97,000				
0092	JUUAA		Jo	0.00	200.00	2.00	ψτ0,000	ψ51,000				
XXXX		SCHOOL SECURITY										
8758	900XA	In-School Sec Monitor	1	7.75	187.00	1.00	\$35,500	\$35,500				
YYYY	XXXX208 FRYSC											
8251	200 125X	FRYSC Coordinator		8.00	230.00	0.16	\$71,400	\$11,424				
				0.00			<u> </u>					
XXXX		OTHER ATT & SOCIAL WORK SERVICE			105.55							
8227	900XA	Mental Health Practitioner		8.00	195.00	1.00	\$68,400	\$68,400				

FOOTNOTES: 1 Recurrent Bud Apprvl 1 In-School Security Monitor (7.75 hrs/187 days) 19-20 ECH Changes for Overstaffs 3-18-19

20-21² Added 4.00 ECH IA and changed from ECE ECH IA- to remain as ECE account code 9191006-013028-900XA 7/28/20 ³ Moved 1.00 ECH IA (For ECE) to Shacklette EL - 7/30/20

22-23 ⁴ Deleted 1.00 ECH Instr II along with o1.00 ECH Instr II at Smyrna for 1.00 ECH Teacher at Smyrna EI.

**23-24**  5  Move from 135XA to 900XA Per Tom Aberli 1/17/23

		JEFFERSON COUNTY PL	JBLI	с ѕснс	OLS					
		OTHER SCHOOLS/PROGRAMS - STA	\FF	ALLOC	ATIONS					
		<u>GENERAL FUND - FORI</u>		A BUD	<u>GETS</u>					
		<u>2024-25</u>	<u>i</u>		1					
Scho	ol Name:	WESTPORT EARLY CHILDHOOD					UNIT	222		
				1	1		PAY LOC			
	PROJECT		⁻ ootnote #			24-25	AVG SALARY - MUST UPDATE	FORMULA BUDGET		
JCC	#			HRS	DAYS	Alloc.	YRLY	AMT		
		CERTIFIED	<b>STA</b>	FF						
XXXX	006-011022	ECE-PRESCHOOL		-						
4665	900XA	Teacher - Exceptional Child		7.00	187.00	1.00	\$74,500	\$74,500		
4665		OTHER		7.00	187.00	1.00				
XXXX	007-011022	PRESCHOOL								
4436	135XA	Early Childhood Teacher		7.00	187.00	10.71	\$74,500	\$797,895		
XXXX	123-011037	EXCEPTIONAL CHILD EDUCATION		•	1					
4745	337*	ECE Implementation Coach		7.00	195.00	1.00	\$85,900	\$85,900		
		CLASSIFIED	STA	<b>AFF</b>	1	1				
XXXX	006-013028	ECE PRESCHOOL		1	1		1			
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	2.00	\$31,900	\$63,800		
8194		OTHER		7.00	187.00	2.00				
8023		ECH Instructional Assistant(7h/187d)-For ECE	6	7.00	187.00	0.00	\$32,300	\$0		
8194	135XA	ECE Instructional Assistant - Preschool		7.00	187.00	1.00	\$32,000	\$32,000		
XXXX		PRESCHOOL		1	1	1				
8015	135XA	EC Instructional Assistant Lead-013028	_	7.00	187.00	5.00	\$33,700	\$168,500		
8023	135XA	EC Instructional Assistant-013028	3	7.00	187.00	11.00	\$32,300	\$355,300		
8698	135XA	Clerk II-013014	2,7	8.00	187.00	0.00	\$26,100	\$0		
8701	135XA	Clerk/Bookkeeper (8h/195d)	7	8.00	195.00	1.00	\$29,800	\$29,800		
VVVV	042 042040									
8137	900XA	SPEECH PATHOLOGY - BOARD PD	T	7.00	197.00	1.00	\$81,500	¢91 500		
8137	135*	Speech/Language Pathologist Speech/Language Pathologist	+	7.00	187.00 187.00	1.00 1.00	\$81,500 \$81,500	\$81,500 \$81,500		
0107	100			7.00	107.00	1.50	- φ01,000	<b>401,000</b>		
XXXX	087	OPERATIONS OF PLANT CENTRALIZED		1	I					
8582	900XA	Plant Operator-013060	8	8.00	260.00	1.00	\$61,200	\$61,200		
8592	900XA	Custodian-013061	5,8	8.00	260.00	1.00	\$48,300	\$48,300		
XXXX033		OTHER ATT & SOCIAL WORK SERVICE - BOAR	D P/	1						
8227	900XA	IN-SCH SECURITY MONITOR	1	8.00	195.00	1.00	\$68,400	\$68,400		
FOOT	NOTES:									
18-19										
2	Clerk II moved from Jaeger									
3	ECH IA moved from Jaeger & changed position to JCC to 8194									
4 5		nitor for one year only 5/29/18 Noved 1 custodian to Tully 6/27/18								
5		noved i custoulari to Tully 0/21/10								

		JEFFERSON COUNTY PUBLIC SCHOOLS										
FACILITIES - STAFF ALLOCATIONS												
		<b>GENERAL FUND - FOR</b>	MUL	A BUD	GETS							
2024-25												
Scho	ol Name:	UNIT	906/037									
				-	1		PAY LOC	037A/037E				
JCC	PROJECT #		ootnote #	HRS	DAYS	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT				
-		CERTIFIED	STA	FF								
XXXX006-011022 EXCEPTIONAL CHILD EDUCATION-PRESCHOOL												
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$74,500	\$74,500				
4436	900XA	Early Childhhood Teacher-For ECE		7.00	187.00	1.07	\$74,500	\$79,715				
		· · · · · · · · · · · · · · · · · · ·										
XXXX	007	PRESCHOOL										
4436	900XA	Early Childhood Teacher - 011022		7.00	187.00	2.14	\$74,500	\$159,430				
4745	C21XA	ECE Implementation Coach - 011037	2	7.00	195.00	1.00	\$85,900	\$85,900				
4745	337*A	ECE Implementation Coach - 011037		7.00	195.00	2.00	\$85,900	\$171,800				
		CLASSIFIED		AFF								
		EXCEPTIONAL CHILD EDUCATION-PRESCHO	OL		1							
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	2.00	\$31,900	\$63,800				
8194		OTHER	_	7.00	187.00	2.00						
8131	135*	Specialist Behavior -013084 (Behavior Analyst)		8.00	195.00	6.00	\$88,700	\$532,200				
vvvv	000 042020	EXCEPTIONAL CUILD EDUCATION REFECUO	~									
8194	900XA	EXCEPTIONAL CHILD EDUCATION-PRESCHOO	UL	7.00	187.00	1.00	\$31,900	\$24.000				
0194	JULA	ECE Instructional Assistant (7 hrs/187 days)		7.00	107.00	1.00	<u>φ31,900</u>	\$31,900				
XXXX	007	PRESCHOOL										
8674	900XA	School Secretary I-013014		8.00	220.00	1.00	\$37,700	\$37,700				
8023	900XA	EC Instructional Asst -013028		7.00	187.00	5.00	\$32,300	\$161,500				
8154	900XA	EC Instructor II-013081		7.00	187.00	4.00	\$36,200	\$144,800				
XXXX	033-013082	OTHER ATT & SOCIAL WORK SERVICES										
8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$68,400	\$68,400				
							-					
XXXX	043-013018	ECE - SPEECH										
8137	900XA	Speech Language Pathologist		7.00	187.00	0.50	\$81,500	\$40,750				
8137	135*	Speech Language Pathologist		7.00	187.00	2.10	\$81,500	\$171,150				
		SCHOOL SECURITY		0.00	200.00	2.00	<b><b><b><b></b></b></b></b>	¢450.000				
8758	900XA	In-School Sec Monitor		8.00	260.00	3.00	\$51,100	\$153,300				
XXXX	077-013014	OFFICE OF THE PRINCIPAL										
8721	900XA	Receptionist/Clerk	1	8.00	261.00	0.00	\$34,500	\$0				

# 16-17 ECH change 2 ECH IA from Grant

17-18

18-19 Changed ECH IA from 2 to 1 per Cody

20-21

1 Per John Collopy, the position was eliminated since it hasn't been filled since 9/18/17.

24-25

2 Per Tom, move from project C21XA to 900XA. 1/26/24