

2024 - 2025 Special School Allocations



JEFFERSON COUNTY PUBLIC SCHOOLS										
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2024-2025										
School Name: BINET							UNIT PAY LOC	183		
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
CERTIFIED STAFF										
XXXX227-011037		RESOURCE TEACHER								
4740	900XA	Resource Teacher		7.00	187.00	2.00	\$81,900	\$163,800		
XXXX263-011022		SPECIAL AREA INSTRUCTION								
4455	900XA	Itinerant Teacher	5	7.00	187.00	1.90	\$74,500	\$141,550		
XXXX121-011022		EXCEPTIONAL CHILD EDUCATION								
		Teacher - Exceptional Child (187 days)		7.00	187.00	14.00	\$74,500	\$1,043,000		
4665	900XA	LBD, OHI, OTHER				2.00				
4664	900XA	MSD (SC)	7			11.00				
4664	337*	MSD (SC)				1.00				
XXXX559-011037		EXCEPTIONAL CHILD EDUCATION								
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,900	\$85,900		
XXXX031-011024		COUNSELING								
4390	900XA	Elementary School Counselor		8.00	195.00	1.00	\$92,900	\$92,900		
		Counselor Extended Time (20 Ext Days) 1831031-011392-ECEXN				1.00	\$9,528	\$9,528		
XXXX059-011023		SCHOOL LIBRARY								
4420	900XA	School Media Librarian		7.00	194.00	0.20	\$86,000	\$17,200		
XXXX077		OFFICE OF THE PRINCIPAL								
4310	900XA	Special School Principal-011020		8.00	220.00	1.00	\$135,700	\$135,700		
4345	900XA	Asst Principal Middle School-011021		8.00	215.00	1.00	\$113,800	\$113,800		
		Principal Extended Time 1831977-011392-900XA				1.00	\$12,336	\$12,336		
XXXX220-011016		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								
4465	900XA	Teacher Elem ESL		7.00	187.00	0.10	\$74,500	\$7,450		
CLASSIFIED STAFF										
XXXX118-013044		REGULAR INSTRUCTION								
8156	900XA	Instructor II		7.00	187.00	2.00	\$35,500	\$71,000		
8170	900XA	Instructor III		7.00	187.00	1.00	\$35,500	\$35,500		
XXXX121-013028		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				
8131	900XA	Specialist Behavior -013084 (Behavior Analyst)	3,1 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		
XXXX077-013014		OFFICE OF THE PRINCIPAL								
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)		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

School Name: BINET							UNIT PAY LOC	183
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

XXXX043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist	10	7.00	187.00	2.00	\$81,500	\$163,000

XXXX033-013082		OTHER ATT AND SOCIAL WORK						
8229	900XA	Mental Health Practitioner		8.00	195.00	1.00	\$68,400	\$68,400

XXXX089-013063		SCHOOL SECURITY - OWNED BY ECE						
8728	900XA	In School Security Monitor	9	8.00	187.00	2.00	\$35,500	\$71,000

XXXX037-013098		HEALTH SERVICES						
8114	900XA	Registered Nurse	7	8.00	187.00	1.00	\$58,400	\$58,400

TOTALS	\$3,397,907
---------------	--------------------

FOOTNOTES:

16-17

1 FY17 ITIN TCHR OVERLOAD .10 will not be reflected on Staff Sheet 1831963-011022 **Included in Overload from HR**

17-18

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

18-19

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

20-21

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

21-22

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

22-23

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

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

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

JEFFERSON COUNTY PUBLIC SCHOOLS					
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS					
GENERAL FUND - FORMULA BUDGETS					
2024 - 2025					
School Name: BINET				UNIT PAY LOC	183
ADMINISTRATOR EXTENDED DAY					
1831031		COUNSELOR EXTENDED DAYS			
1831031	011392	900XA	COUNSELOR EXTENDED DAYS		9,528
1831977		PRINCIPAL EXTENDED DAYS			
1831977	011392	900XA	PRINCIPAL EXTENDED DAYS		12,336
SPONSORS					
1831013		SCHOOL TECHNOLOGY COORDINATOR			
1831013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR		3,429
1831022		YEARBOOK SPONSOR			
1831022	011222	900XA	YEARBOOK SPONSOR		3,035
1831727		BSU SPONSOR			
1831727	011222	BSUXA	BSU SPONSOR		2,464
EXCEPTIONAL CHILD EDUCATION					
1831121		EXCEPTIONAL CHILD EDUCATION			
1831121	0610	900XA	GENERAL SUPPLIES		7,560
ESL					
1831124		EXCEPTIONAL CHILD EDUCATION			
1831124	0610	MLSXA	GENERAL SUPPLIES		30
OTHER					
1831037		HEALTH SERVICES			
1831037	0692	900XA	HEALTH SUPPLIES		650
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024					
1831727		CO-CURRIC & EXTRA CURRIC BD PD			
1831727	0675	900XS	STUDENT ORGANIZATION SUPPLIES		1,044
1831977		BOARD PAID SCHOOL COSTS			
1831977	0610	900XS	GENERAL SUPPLIES		203
1831987		BUILDING OPERATIONS			
1831987	0733	900XS	FURNITURE & FIXTURES		3,660
1831077		OFFICE OF THE PRINCIPAL			
1831077	0610	900XS	GENERAL SUPPLIES		1,500
1831077	011327	900XS	OTHER CERTIFIED WORKSHOPS		400
1831077	0439	900XS	OTHER REPAIRS AND MAINTENANCE		4,450
1831118		REGULAR INSTRUCTION			
1831118	011392	900XS	OTHER CERTIFIED -EXT TIME		31,329
1831118	013195	900XS	OTHER CLASSIFIED -EXT TIME		21,000
1831118	0338	900XS	REGISTRATION FEES		852
1831118	0610	900XS	GENERAL SUPPLIES		13,238
1831118	0734	900XS	TECHNOLOGY-RELATED HARDWARE		4,600
1831118	0739	900XS	OTHER EQUIPMENT		1,900
1831170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)			
1831170	0644	900XS	TEXTBOOKS		980
FLEX ALLOCATION					
		900XS	FLEX ALLOCATION		4,263

JEFFERSON COUNTY PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2024 - 2025								
School Name: CHURCHILL PARK							UNIT PAY LOC	917
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
XXXX227-011037 RESOURCE TEACHER PROGRAM								
4740	900XA	Resource Teacher		7.00	187.00	1.00	\$81,900	\$81,900
XXXX263-011022 SPECIAL AREA INSTRUCTION								
4455	900XA	Itinerant Teacher		7.00	187.00	1.80	\$74,500	\$134,100
XXXX121-011022 EXCEPTIONAL CHILD EDUCATION								
	900XA	Teacher - Exceptional Child		7.00	187.00	19.00	\$74,500	\$1,415,500
4664	900XA	MSD (SC)				16.00		
4665	900XA	OTHER				3.00		
XXXX559-011037 EXCEPTIONAL CHILD EDUCATION								
4745	900XA	ECE Implementation Coach	6	7.00	195.00	1.00	\$85,900	\$85,900
XXXX006-011022 ECE-PRESCHOOL								
4665	135XA	Teacher - Exceptional Child		7.00	187.00	2.00	\$74,500	\$149,000
XXXX129-011022 HEARING IMPAIRED								
4665	900XA	Teacher - Exceptional Child	4	7.00	187.00	0.40	\$74,500	\$29,800
XXXX048-011022 VISION IMPAIRED								
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
TECHNICAL EDUCATION PROGRAM								
4625	900XA	9171145-011022 Family/Consumer Science		7.00	187.00	2.00	\$74,500	\$149,000
XXXX031-011024 COUNSELING								
4390	900XA	Elementary School Counselor		8.00	195.00	1.00	\$92,900	\$92,900
		Counselor Certified (20 days) - Extended Time -011392				1.00	\$9,528	\$9,528
XXXX059-011023 SCHOOL LIBRARY								
4420	900XA	School Media Librarian	8	7.00	194.00	1.00	\$86,000	\$86,000
XXXX077 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
XXXX220-011016 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 PUBLIC SCHOOLS								
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2024 - 2025								
School Name: CHURCHILL PARK							UNIT PAY LOC	917
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								
XXXX121		EXCEPTIONAL CHILD EDUCATION						
8149	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

XXXX006-013028		EXCEPTIONAL CHILD EDUCATION-PRESCHOOL Board Paid						
8194	135XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$32,100	\$32,100

XXXX736-011025		PSYCHOLOGIST						
4135	900XA	Psychologist		8.00	200.00	1.00	\$32,100	\$32,100

XXXX043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	4.00	\$81,500	\$326,000

XXXX077-013014		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		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		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
								\$120,420

XXXX033-013082		OTHER ATT & SOCIAL WORK SERVICES						
8227	900XA	Mental Health Practitioners (MHP)		8.00	195.00	0.50	\$68,400	\$34,200

XXXX037-013098		HEALTH SERVICES						
8118	900XA	Nurses (LPN)		8.00	185.00	1.00	\$39,800	\$39,800
8116	900XA	Registered Nurse		8.00	185.00	1.00	\$57,800	\$57,800

XXXX182-013028		OTHER TECHNICAL EDUCATION PROGRAMS						
8194	900XA	ECE Instructional Assistant		7.00	187.00	1.00	\$32,100	\$32,100

XXXX087		OPERATIONS OF PLANT CENTRALIZED						
8582	900XA	Plant Operator-013060	6	8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian-013061	6	8.00	260.00	1.00	\$48,500	\$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 CHILD CENTERS- STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024 - 2025

School Name: CHURCHILL PARK							UNIT PAY LOC	917
JCC	PROJECT #		Footnote #	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 extended days for the 1.00 Counselor

23-24

JEFFERSON COUNTY PUBLIC SCHOOLS
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024 - 2025

School Name: **HEUSER HEARING & LANG** **UNIT** **465**
 Pay Location 001K ECE MIDDLE SCHOOL/OTPT **PAY LOC** **001K**

JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
-----	-----------	--	------------	-----	------	---------	-------------------------------	--------------------

CERTIFIED STAFF

XXXX124-011022		EXCEPTIONAL CHILD EDUCATION						
4665	337*	Exceptional Child Education Teacher		7.00	187.00	1.00	\$74,500	\$74,500

CLASSIFIED STAFF

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

TOTALS	\$104,300
---------------	------------------

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

JEFFERSON COUNTY PUBLIC SCHOOLS			
<u>EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS</u>			
<u>GENERAL FUND - FORMULA BUDGETS</u>			
<u>2024-25</u>			
School Name:		HEUSER HEARING & LANG	UNIT 465
Pay Location 458(Mary Ryan)			PAY LOC 458/001K
<i>EXCEPTIONAL CHILD EDUCATION</i>			
4651121		<i>EXCEPTIONAL CHILD EDUCATION</i>	
4651121	0610	900XA	GENERAL SUPPLIES 540

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

4651170		<i>OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)</i>	
4651170	0644	900XS	TEXTBOOKS 315

<i>FLEX ALLOCATION</i>			
		900XS	FLEX ALLOCATION 3,500

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

JEFFERSON COUNTY PUBLIC SCHOOLS
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-2025

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

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	------------	-----	------	---------	-------------------------------	--------------------

CERTIFIED STAFF

XXXX118-011022 *REGULAR INSTRUCTION*

4565	900XA	High School Teacher	7.00	187.00	1.00	\$74,500	\$74,500
------	-------	---------------------	------	--------	------	----------	----------

XXXX121-011022 *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

XXXX077 *OFFICE OF THE PRINCIPAL*

4350	900XA	Sec Sch Asst Principal - 011021	8.00	215.00	1.00	\$118,600	\$118,600
------	-------	---------------------------------	------	--------	------	-----------	-----------

XXXX559-011037 *EXCEPTIONAL CHILD EDUCATION*

4745	900XA	ECE Implementation Coach	7.00	195.00	0.50	\$85,900	\$42,950
------	-------	--------------------------	------	--------	------	----------	----------

XXXX124-011022 *ENGLISH AS A SECOND LANGUAGE*

4465	900XA	Teacher Elem ESL	7.00	187.00	0.10	\$74,500	\$7,450
------	-------	------------------	------	--------	------	----------	---------

CLASSIFIED STAFF

XXXX121-013028 *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 (7 hrs/187 days)	7.00	187.00	1.00	\$32,100	\$32,100

XXXX043-013018 *SPEECH PATHOLOGY - BOARD PD*

8137	900XA	Speech/Language Pathologist	7.00	187.00	0.00	\$81,500	\$0
------	-------	-----------------------------	------	--------	------	----------	-----

XXXX077-013014 *OFFICE OF THE PRINCIPAL*

8735	900XA	School Clerk (8hrs/187days)	2	8.00	187.00	1.00	\$27,200	\$27,200
------	-------	-----------------------------	---	------	--------	------	----------	----------

XXXX089-013063 *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.

JEFFERSON COUNTY PUBLIC SCHOOLS				
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024-2025				
School Name: MARY RYAN ACADEMY			UNIT	458
			PAY LOC	
EXCEPTIONAL CHILD EDUCATION				
XXXX121		EXCEPTIONAL CHILD EDUCATION		
4581121	011392	900XA	OTHER CERTIFIED-EXT TIME	1,700
4581121	0610	900XA	GENERAL SUPPLIES	2,700
XXXX124		ESL		
4581124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	30
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
XXXX077		OFFICE OF THE PRINCIPAL		
4581077	0610	900XS	GENERAL SUPPLIES	8,075
XXXX727		CO-CURRIC & EXTRA CURRIC BD PD		
4581727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	756
XXXX977		BOARD PAID SCHOOL COSTS		
4581977	0610	900XS	GENERAL SUPPLIES	147
XXXX170		OTHER INSTRUCTIONAL PROGRAMS (TEXTBOOKS)		
4581170	0644	900XS	TEXTBOOKS	735
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	3,087

JEFFERSON COUNTY PUBLIC SCHOOLS
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-2025

School Name: U of L PACT UNIT PAY LOC 124

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	------------	-----	------	---------	-------------------------------	--------------------

CERTIFIED STAFF

1241121-011022		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

1241121-013028		EXCEPTIONAL CHILD EDUCATION					
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)	7.00	187.00	4.00	\$32,100	\$128,400
8194	900XA	MSD (SC)	7.00	187.00	4.00		

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 Name: U of L PACT	UNIT PAY LOC	124
--------------------------	-----------------	-----

<i>EXCEPTIONAL CHILD EDUCATION</i>				
1241121	0610	900XA	GENERAL SUPPLIES	1,080
1241121	0616	900XA	FOOD NON INSTRUCTIONAL	3,500
1241121	0697	900XA	OTHER SUPPLIES & MATERIALS	2,500

<i>ESL SUPPLIES</i>				
1241124	0610	900XA	GENERAL SUPPLIES	30

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

1241727		<i>EXTRA CURRICULAR BD PD</i>		
1241727	0675	900XA	STUDENT ORGANIZATION SUPPLIES	720

<i>FLEX ALLOCATION</i>				
		900XS	FLEX ALLOCATION	0

JEFFERSON COUNTY PUBLIC SCHOOLS
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-2025

School Name: **WALLER-WILLIAMS ENVIRONMENTAL** UNIT **034**
 PAY LOC

JCC	PROJECT #	Footnote #	HRS	DAYS	24-25	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
-----	-----------	------------	-----	------	-------	-------------------------------	--------------------

CERTIFIED STAFF

XXXX121-011022	EXCEPTIONAL CHILD EDUCATION							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	22.00	\$74,500	\$1,639,000

XXXX559-011037	EXCEPTIONAL CHILD EDUCATION							
4745	900XA	ECE Implementation Coach	6	7.00	195.00	2.00	\$85,900	\$171,800

XXXX129-011022	HEARING IMPAIRED							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	0.30	\$67,400	\$20,220

XXXX263-011022	SPECIAL AREA INSTRUCTION							
4455	900XA	Itinerant Teacher	24	7.00	187.00	7.00	\$74,500	\$521,500

XXXX031-011024	COUNSELING							
4390	900XA	Elementary School Counselor		8.00	195.00	3.00	\$92,900	\$278,700
		Counselor Certified (20 days) - Extended Time 0341031-011392-ECEXN				3.00	\$9,528	\$28,585

XXXX059-011023	SCHOOL LIBRARY							
4426	900XA	School Media Librarian		7.00	194.00	1.00	\$86,000	\$86,000

XXXX077	OFFICE OF THE PRINCIPAL							
4310	900XA	Special School Principal-011020		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) 0341977-011392-900XA				1.00	\$11,818	\$11,818

XXXX220-011016	INSTRUCTIONAL SUPPORT-OTHER							
4743	900XA	Instructional Coach (School-Based) (1+1exchange)	21	7.00	190.00	2.00	\$86,000	\$172,000

XXXX124-011022	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	19,2	8.00	195.00	2.00	\$88,700	\$177,400

XXXX123-013028	EXCEPTIONAL CHILD EDUCATION							
8131	337*/135*	Specialist Behavior Support -013084		8.00	195.00	1.00	\$88,700	\$88,700

XXXX118-013044	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
2024-2025

School Name: WALLER-WILLIAMS ENVIRONMENTAL							UNIT	034
							PAY LOC	
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET 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

XXXX087		OPERATIONS 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

XXXX089-013063		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

XXXX033-013082		OTHER ATT& SOCIAL WORKER SERV						
8229	900XA	Mental Health Practitioner		8.00	195.00	5.00	\$68,400	\$342,000

XXXX030-013084		SOCIAL 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 El. per Alicia Averette

⁵ 6/21/17 Change HI Teacher from .10 to .20

⁶ FY18 Corrected MHC school purchased position to 1.00. Added 0.50 MHC

⁷ FY18 Change Specialist II-Class to ECE Teacher(LBD) -1 year only- If needed in subsequent years, school must resubmit 4& 5 form

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

18-19

⁹ FY19 Recurrent Music Teacher MUSXN

¹⁰ FY19 Recurrent Deleted Instructor III and added .50 MHC

¹¹ ~~FY19 Recurrent Certified Staff Supervision of Students allocate \$40,000 to 0341918-011013-900XA~~

¹² FY19 Specialist II job now Behavior Analyst

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

¹⁴ Moved RIVXA position to Waller Changed the HS AP to MS AP

¹⁵ 6/22/18 Change HI Teacher from .20 to .33

¹⁶ FY19 RECURRENT ALLOCATION FOR RIVERVIEW 0341918-0610-RIVXA \$20,000

¹⁷ FY19 RECURRENT ELIMINATE BUDGET 0341089-0347 AND CREATE IN SCHOOL SECURITY MONITOR

¹⁸ School Clerk working extra days - grandfathered calendar - vacated position - reverts back to original days/hrs = 8/190

¹⁹ Behavior Analyst (previously specialist) exchahnged for funds to pay by contract. Candidates not available to fill position

¹⁹ Behavior Analyst deletion recurrent

JEFFERSON COUNTY PUBLIC SCHOOLS
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-2025

School Name: WALLER-WILLIAMS ENVIRONMENTAL						UNIT PAY LOC	034	
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

- 19-20**
11/20 Certified Staff Supervision Funds Exchanged for In School Security - \$40,000 (0341918-011013-900XA) Eliminated
- 21-22**
21 Recurrent - Nine ECE IAs exchanged for 1.00 MS AP / 1.00 Acad. Instr. Coach / 1.5 hr increase to school clerk
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

JEFFERSON COUNTY PUBLIC SCHOOLS				
EXCEPTIONAL CHILD CENTERS- STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024-2025				
School Name: WALLER-WILLIAMS ENVIRONMENTAL			UNIT	034
			PAY LOC	
ADMINISTRATOR EXTENDED DAY				
0341031		COUNSELING		
0341031	011392	900XA	COUSELOR EXTENDED DAYS	28,585
0341977		BOARD PAID SCHOOL COSTS		
0341977	011392	900XA	PRINCIPAL EXTENDED DAYS	11,818
EXCEPTIONAL CHILD EDUCATION				
0341121		EXCEPTIONAL CHILD EDUCATION		
0341121	0610	900XA	GENERAL SUPPLIES	11,880
ENGLISH AS A SECOND LANGUAGE				
0341124		ENGLISH AS A SECOND LANGUAGE		
0341124	0610	MLSXA	GENERAL SUPPLIES (\$330 per teacher)	75
OTHER				
0341037		HEALTH SERVICES		
0341037	0692	900XA	HEALTH SUPPLIES	400
0341918		BOARD PAID REGULAR INSTRUCTION		
0341918	0610	900XA	GENERAL SUPPLIES (RIVERVIEW)	20,000
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
0341987		BUILDING OPERATIONS		
0341987	0733	900XS	FURNITURE & FIXTURES	3,902
0341977		BOARD PAID SCHOOL COSTS		
0341977	0610	900XS	GENERAL SUPPLIES	511
0341727		CO-CURRIC & EXTRA CURRIC BD PD		
0341727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	2,628
0341077		OFFICE OF THE PRINCIPAL		
0341077	0349	900XS	OTHER PROFESSIONAL SERVICES	85,000
0341077	0531	900XS	POSTAGE	600
0341077	0559	900XS	OTHER PRINTING	1,900
0341077	0610	900XS	GENERAL SUPPLIES	2,000
0341077	0650	900XS	SUPPLIES TECHNOLOGY RELATED	17,800
0341077	0733	900XS	FURNITURE AND FIXTURES	9,900
0341013		INSTRUCTIONAL RELATED TECHNOLOGY		
0341013	0734	900XS	TECHNOLOGY-RELATED HARDWARE	6,100
0341033		SUPPORT SERVICES-SOCIAL WORK		
0341033	013195	900XS	MENTAL HEALTH PRACTITIONER EXT TIME	6,064
341170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
341170	0644	900XS	TEXTBOOKS	2,555
0341118		REGULAR INSTRUCTION		
0341118	0739	900XS	OTHER EQUIPMENT	6,600
0341121		EXCEPTIONAL CHILD EDUCATION		
0341121	013195	900XS	OTHER CLASSIFIED-EXT TIME	12,200
0341121	0641	900XS	LIBRARY BOOKS	3,000
0341121	0642	900XS	PERIODICALS & NEWSPAPERS	1,200
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	10,731

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School 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
CERTIFIED STAFF										
XXXX559-011037		EXCEPTIONAL CHILD EDUCATION								
4745	103XA	ECE IMPLEMENTATION COACH (195)		7.00	195.00	\$62.9300	\$85,900	0.50	\$85,900	\$42,950
XXXX059-011023		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			Certified - Extended Time			011392	1.50	\$8,866	\$13,299

XXXX031-011023		COUNSELING								
4400	900XA	Secondary School Counselor	1	8.00	215.00	\$59.4200	\$102,200	1.00	\$102,200	\$102,200
XXXX077-011020		OFFICE OF THE PRINCIPAL 2410								
4315	103XA	Principal SAC Programs (260 days)		8.00	260.00	\$77.1100	\$160,400	1.00	\$160,400	\$160,400
XXXX220-011016		OTHER INSTRUCTIONAL STAFF SUPPORT								
4743	103XA	Instructional Coach (School-based)		7.00	190.00	\$64.6600	\$86,000	0.68	\$86,000	\$58,480
	103XA			Certified - Extended Time			011392	0.68	\$9,053	\$6,156

CLASSIFIED STAFF

XXXX059-013014		SCHOOL LIBRARY SERVICES								
8332	103XA	Clerk Library Media		8.00	190.00	\$18.7100	\$28,400	1.00	\$28,400	\$28,400
XXXX033-013082		OTHER ATT & SOCIAL WORK SERVICES - BOARD PAID								
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
XXXX077-013014		OFFICE OF THE PRINCIPAL								
8624	103XA	Technician Data Management (8hrs/260days)	7	8.00	260.00	\$27.9400	\$58,100	1.00	\$58,100	\$58,100
XXXX059-013014		OFFICE OF THE PRINCIPAL								
8332	103XA	Clerk School Library Media Center		8.00	190.00	\$18.7100	\$28,400	1.00	\$28,400	\$28,400
XXXX198-013014		OFFICE OF THE PRINCIPAL								
8061	103XA	Bookkeeper II (8hrs/260days)	4/5/6	8.00	260.00	\$21.9300	\$45,600	1.00	\$45,600	\$45,600

TOTALS **\$616,585**

FOOTNOTES:

- 17-18**
1 Recurrent - Deleted Resource Tchr & Added HS Counselor
- 18-19**
1 Recurrent - 1/29/18 Deleted Resource Tchr & Added HS Counselor
2 Recurrent - 2/14/18 per John Collopy email - ARTXN - 6/12/18 MOVED TO BELLEWOOD
- 19-20**
3 ASKING HEATHER IF RECURRENT - 8/6/19 SOLD 2 RPT (0.39 & 0.48) LIBRARIANS TO ADD 1.00 LIBRARIAN
- 20-21**
4 Per John, this position must be purchased every year because it was purchased with flex funds. 10/29/20

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School 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**
- 5 Recurrent - Cashed in Secretary/Bookkeeper for Bookkeeper II
- 22-23**
- 6 District Change - Bookkeeper 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)

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: STATE AGENCY ADMIN			UNIT	933
			PAY LOC	879
EXTENDED DAY				
9331059		LIBRARIAN EXTENDED DAYS		
9331059	011392	103XA	LIBRARIAN EXTENDED DAYS	\$ 13,299
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	49,357

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: ACKERLY-BINGHAM UNIT 456
PAY LOC 019

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	23-24 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF										
XXXX137-011022 HOMEBOUND AND HOSPITAL										
4686	103*	Teacher (Homebound) (187 days) Elem	7.00	187.00	\$56.9100	\$74,500	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)	Certified - Extended Time - 011392				1.65	\$8,694	\$14,345	
AS A SECOND LANGUAGE ENGLISH AS A SECOND LANGUAGE (ESL) - 900XA										
4585	900XA	ENGLISH AS A SECOND LANGUAGE	7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980	
			Certified - Extended Time				011392	0.04	\$8,694	\$348
CLASSIFIED STAFF										
								TOTALS	\$123,649	

FOOTNOTES:
17-18 N/A
18-19 N/A
23-24 1 - 030XS AND 060XS WERE MOVED TO 103XA PER TOM ABERLI 1/17/23

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: ACKERLY-BINGHAM			UNIT PAY LOC	456 019
EXTENDED DAY				
4561137		TEACHER EXTENDED DAYS		
4561137	011392	103XA	TEACHER EXTENDED DAYS	\$ 14,345
4561077		CLERICAL EXTENDED DAYS		
4561077	013195	103XA	CLERICAL EXTENDED DAYS	#REF!
EXCEPTIONAL CHILD EDUCATION				
4561137		INSTRUCTION - HOME HOSPITAL		
4561137	0644	103XA	TEXTBOOKS	\$ 140
ENGLISH AS A SECOND LANGUAGE				
4561124		ENGLISH AS A SECOND LANGUAGE		
4561124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 12
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
4561077		BOARD PAID SCHOOL COST		
4561077	0610	900XS	GENERAL SUPPLIES	\$ 70
4561170		OTHER INSTRUCTIONAL PROGRAMS (TEXTBOOKS)		
4561170	0644	900XS	TEXTBOOKS	560
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	2,352

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: BELLEWOOD UNIT 220
PAY LOC 035

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	------------	-----	------	-----------------------------------	---------------	-------------	-----------------------------	--------------------

CERTIFIED STAFF

XXX1121-011022		EXCEPTIONAL CHILD EDUCATION								
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA			Certified - Extended Time			011392	1.00	\$8,964	\$8,964
XXX1263-011022		SPECIAL AREA INSTRUCTION								
4455	103XA	Itinerant Teacher	1.2	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA			Certified - Extended Time			011392	1.00	\$8,964	\$8,964
XXX1124-011022		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			Certified - Extended Time			011392	0.04	\$8,964	\$359

CLASSIFIED STAFF

XXX1121-013028		EXCEPTIONAL CHILD EDUCATION								
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		Classified - Extended Time			013195	3.00	\$3,432	\$10,296
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
	103XA	Clerk II - 8 hrs/190 days		Classified - Extended Time			013195	1.00	\$4,211	\$4,211

TOTALS	\$270,787
---------------	------------------

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				
2201121		EXCEPTIONAL CHILD EDUCATION		
2201121	011392	103XA	TEACHER EXTENDED DAYS	\$ 8,964
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

2201077		BOARD PAID SCHOOL COST		
2201077	0610	900XS	GENERAL SUPPLIES	\$ 56

2201170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
2201170	0644	900XS	TEXTBOOKS	280

FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	1,176

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: **BOY'S & GIRL'S HAVEN**

UNIT 903
PAY LOC 028

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXXX118-011022		REGULAR PROGRAM								
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA			Certified - Extended Time			011392	1.00	\$8,964	\$8,964
XXXX121-011022		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			Certified - Extended Time			011392	2.00	\$8,964	\$17,928
XXXX227-011037		RESOURCE TEACHER								
4740	103XA	Resource Teacher		7.00	187.00	\$62.3400	\$81,600	0.80	\$81,600	\$65,280
XXXX124-011022		XXX1124 ENGLISH AS A SECOND LANGUAGE (ESL) 900XA								
4465	900XA	Teacher - ESL		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
				Certified - Extended Time			011392	0.04	\$7,881	\$315
CLASSIFIED STAFF										
XXXX121-013028		EXCEPTIONAL CHILD EDUCATION								
8194	103*	ECE Instructional Assistant		8.00	187.00	\$24.5200	\$36,700	1.00	\$36,700	\$36,700
				Certified - Extended Time			011392	1.00	\$7,881	\$7,881

TOTALS	\$363,548
---------------	------------------

FOOTNOTES:
17-18 N/A
18-19

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: BOYS & GIRLS HAVEN			UNIT PAY LOC	903 028
EXTENDED DAY				
9031118		TEACHER EXTENDED DAYS		
9031118	011392	103XA	TEACHER EXTENDED DAYS	\$ 8,964
EXCEPTIONAL CHILD EDUCATION				
9031121		EXCEPTIONAL CHILD EDUCATION		
9031121	011392	103XA	TEACHER EXTENDED DAYS	\$ 74,500
9031121	0610	103XA	GENERAL SUPPLIES	\$ -
ESL				
9031121		EXCEPTIONAL CHILD EDUCATION		
9031124	0610	MSLXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 12
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023				
9031077		BOARD PAID SCHOOL COST		
9031077	0610	900XS	GENERAL SUPPLIES	\$ 133
9031170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
9031170	0644	900XS	TEXTBOOKS	665
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	2,793

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: **BROOKLAWN** UNIT **221**
PAY LOC **025**

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	------------	-----	------	---------------------	---------------	-------------	-------------------------------	--------------------

CERTIFIED STAFF

XXXX118-011022		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	Certified - Extended Time				011392	4.50	\$8,964	\$40,338

XXXX1988-011022		KECSAC							
4565	103*	Teacher HS (187 days)	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500

XXXX121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	103XA	Teacher - Exceptional Child (187 days)	7.00	187.00	\$56.9100	\$74,500	4.00	\$74,500	\$298,000
4665	103NP	Teacher - Exceptional Child (187 days)	7.00	187.00	\$56.9100	\$74,500	3.00	\$74,500	\$223,500
	103XA	Certified - Extended Time				011392	4.00	\$8,964	\$35,856
	103NP	Certified - Extended Time				011392	3.00	\$8,964	\$26,892

XXXX1988-011016		KECSAC							
4743	103*	Academic Instructional Coach	7.00	190.00	\$64.6600	\$86,000	1.00	\$86,000	\$86,000

XXXX031-011024		COUNSELING							
4400	900XA	Secondary School Counselor	8.00	215.00	\$59.4200	\$102,200	1.00	\$102,200	\$102,200
	900XA	Certified - Extended Time				011392	1.00	\$6,190	\$6,190

XXXX077-011021		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				Certified - Extended Time	011392	1.00	\$2,821

XXXX124-011022		ENGLISH AS A SECOND LANGUAGE (ESL) - 900XA							
4585	103XA	Teacher - ESL	7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980

CLASSIFIED STAFF

XXXX118-013044		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				Classified - Extended Time	013195	1.00	\$3,797

XXXX121-013028		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				Classified - Extended Time	013195	4.00	\$3,432
	103NP	ECE Instructional Assistants - SCHOOL PAID				Classified - Extended Time	013195	1.00	\$3,432
8298	900XA	Educational Interpreter 1 (6.5 hrs/187 days)	6.50	187.00	\$37.7600	\$45,900	1.00	\$45,900	\$45,900

XXXX1988		KECSAC							
-----------------	--	---------------	--	--	--	--	--	--	--

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: **BROOKLAWN** UNIT **221**
PAY LOC **025**

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
8038	103*	School Administrator Manager (SAM) - 013014		8.00	220.00	\$26.0200	\$45,800	1.00	\$45,800	\$45,800

XXXX077-013014		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				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)

JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024 - 25

School Name: BROOKLAWN	UNIT PAY LOC	221 025
------------------------	-------------------------	--------------------

EXTENDED DAY				
2211118		INSTRUCTIONAL EXTENDED DAYS		
2211118	011392	103XA	TEACHER EXTENDED DAYS	\$ 40,338
2211118	013195	103XA	CLASSIFIED EXTENDED DAYS	\$ 3,797

2211031		COUNSELOR EXTENDED DAYS		
2211031	011392	103XA	COUNSELOR EXTENDED DAYS	\$ 6,190

2211077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
2211077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,821
2211077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,200

EXCEPTIONAL CHILD EDUCATION				
2211121		EXCEPTIONAL CHILD EDUCATION		
2211121	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

2211170		OTHER INSTRUCTIONAL PROGRAMS (TEXTBOOKS)		
2211170	0644	900XS	TEXTBOOKS	770

FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	3,234

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: HOME OF THE INNOCENTS - DISCOVERY UNIT 768
PAY LOC

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXXX121-011022		EXCEPTIONAL CHILD EDUCATION								
4664	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4664	103NP	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4664	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	1.00	\$8,964	\$8,964
	103NP		103NP	Certified - Extended Time			011392	1.00	\$8,964	\$8,964
XXX1124		ENGLISH AS A SECOND LANGUAGE (ESL) - 900XA								
4585	900XA	Teacher - ESL High		7.00	187.00	\$56.9100	\$74,500	0.02	\$74,500	\$1,490
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200								
8194	103XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	\$24.5200	\$29,800	2.00	\$29,800	\$59,600
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	0.50	\$32,100	\$16,050
8194	103*	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	0.50	\$32,100	\$16,050
	103XA			ECE Instructional Assistants			013195	2.50	\$3,432	\$8,580
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	0.50	\$39,900	\$19,950
	103XA			Clerk II - 8 hrs/190 days			013195	0.50	\$4,211	\$2,106

TOTALS	#REF!
---------------	--------------

FOOTNOTES:
17-18 N/A
18-19

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

EXCEPTIONAL CHILD EDUCATION			
7681121		EXCEPTIONAL 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			
7681124		ESL	
7681124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher) \$ 6

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

7681077		BOARD PAID SCHOOL COST	
7681077	0610	900XS	GENERAL SUPPLIES \$ 189

7681170		OTHER INSTRUCTIONAL PROGRAMS (TEXTBOOKS)	
7681170	0644	900XS	TEXTBOOKS 945

FLEX ALLOCATION			
		900XS	FLEX ALLOCATION 3,969

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: **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
----------	-----------	------------	-----	------	---------------------	---------------	-------	-------------------------------	--------------------

CERTIFIED STAFF

XXXX118-011022 REGULAR PROGRAM

4450	103XA		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4565	103XA	3	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4665	103XA		7.00	187.00	\$56.9100	\$74,500	0.25	\$74,500	\$18,625
	103XA		Certified - Extended Time			011392	2.25	\$8,964	\$20,169

XXXX977-011022 KECSAC

4665	103*		7.00	187.00	\$56.9100	\$74,500	1.75	\$74,500	\$130,375
------	------	--	------	--------	-----------	----------	------	----------	-----------

XXXX918-011022 REGULAR PROGRAM

4565	103XA		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
------	-------	--	------	--------	-----------	----------	------	----------	----------

XXXX121-011022 EXCEPTIONAL CHILD EDUCATION

4665	103XA		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
4665	103NP		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	\$8,964	\$8,964

XXXX177-011022 EXCEPTIONAL CHILD EDUCATION

4665	103*		7.00	187.00	\$56.9100	\$74,500	1.75	\$74,500	\$130,375
------	------	--	------	--------	-----------	----------	------	----------	-----------

XXXX124-011022 ENGLISH AS A SECOND LANGUAGE (ESL) - BOARD PD

4585	900XA		7.00	187.00	\$56.9100	\$74,500	0.02	\$74,500	\$1,490
------	-------	--	------	--------	-----------	----------	------	----------	---------

XXXX263-011022 SPECIAL AREA INSTRUCTION

4455	103XA	1,2	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA		Certified - Extended Time			011392	1.00	\$8,964	\$8,964

XXXX077-011021 OFFICE OF THE PRINCIPAL 2410

4344	103XA		8.00	215.00	\$70.5200	\$121,300	1.00	\$121,300	\$121,300
	103XA		Assistant Principal SAC-215 days			011392	1.00	\$2,821	\$2,821

XXXX220-011016 OTHER INSTRUCTIONAL STAFF SUPPORT - BOARD PD

4743	103XA		7.00	190.00	\$64.6600	\$86,000	1.00	\$86,000	\$86,000
------	-------	--	------	--------	-----------	----------	------	----------	----------

CLASSIFIED STAFF

XXXX121-013028 EXCEPTIONAL CHILD EDUCATION 1200

8194	103XA		7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
8194	103NP	4	7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
8194	337*B		7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
	103XA		ECE Instructional Assistants			013195	1.00	\$3,432	\$3,432
	103NP		ECE Instructional Assistants - SCHOOL PD			013195	1.00	\$3,432	\$3,432

XXXX033-013082 OTHER ATT & SOCIAL WORKER SERV

8229	900XA		8.00	195.00	\$43.8500	\$68,400	0.55	\$68,400	\$37,620
------	-------	--	------	--------	-----------	----------	------	----------	----------

XXXX077-013014 OFFICE OF THE PRINCIPAL 2410

8624	103XA		8.00	190.00	\$27.9400	\$42,500	1.00	\$42,500	\$42,500
8698	103XA		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
2024-25

School Name: 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				Classified - Extended 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)

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: HOME OF THE INNOCENTS - WEINBERG			UNIT PAY LOC	769
EXTENDED DAY				
7691118		INSTRUCTIONAL EXTENDED DAYS		
7691118	011392	103XA	TEACHER EXTENDED DAYS	\$ 20,169
7691077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
7691077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,821
7691077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 6,317
7691263		SPECIAL AREA EXTENDED DAYS		
7691263	011392	103XA	TEACHER EXTENDED DAYS	\$ 8,964
EXCEPTIONAL CHILD EDUCATION				
7691121		EXCEPTIONAL CHILD EDUCATION		
7691121	011392	103XA	TEACHER EXTENDED DAYS	\$ 17,928
7691121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$ 3,432
7691121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$ 3,432
7691121	0610	103XA	GENERAL SUPPLIES	\$ 1,080
ENGLISH AS A SECOND LANGUAGE (ESL)				
7691124		ENGLISH AS A SECOND LANGUAGE (ESL)		
7691124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 6
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
7691077		BOARD PAID SCHOOL COST		
7691077	0610	900XS	GENERAL SUPPLIES	\$ 210
7691170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
7691170	0644	900XS	TEXTBOOKS	1,050
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	4,410

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: JEFFERSON REGIONAL JUVINILE CENTER UNIT 463
PAY LOC 463

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	------------	-----	------	-----------------------------------	---------------	-------------	-----------------------------	--------------------

CERTIFIED STAFF

XXXX118 -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	2.00	\$8,964	\$17,928

XXXX124-011022		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

XXXX121-011022		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
			Certified - Extended Time			011392	2.00	\$8,964	\$17,928
			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

XXXX031-011024		COUNSELING							
4400	900XA	Secondary School Counselor	8.00	215.00	\$59.4200	\$102,200	0.50	\$102,200	\$51,100
			Certified - Extended Time			011392	0.50	\$6,239	\$3,120

CLASSIFIED STAFF

XXXX077-013014		OFFICE OF THE PRINCIPAL							
8698	103XA	Clerk II (8 hrs/190 days)	8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
			Clerk II - 8 hrs/190 days			013195	1.00	\$4,211	\$4,211

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				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: JEFFERSON REGIONAL JUVINILE CENTER			UNIT PAY LOC	463
EXTENDED DAY				
4631118		INSTRUCTIONAL EXTENDED DAYS		
4631118	011392	103XA	TEACHER EXTENDED DAYS	\$ 17,928
4631077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
4631077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	#REF!
EXCEPTIONAL CHILD EDUCATION				
4631121		EXCEPTIONAL CHILD EDUCATION		
4631121	011392	103XA	TEACHER EXTENDED DAYS	\$ 17,928
4631121	0610	103XA	GENERAL SUPPLIES	\$ 1,080
ENGLISH AS A SECOND LANGUAGE (ESL)				
4631124		ENGLISH AS A SECOND LANGUAGE (ESL)		
4631124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 12
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
4631077		BOARD PAID SCHOOL COST		
4631077	0610	900XS	GENERAL SUPPLIES	\$ 28
4631170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
4631170	0644	900XS	TEXTBOOKS	140
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	0

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

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

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	--	------------	-----	------	-----------------------------------	---------------	-------------	-----------------------------	--------------------

CERTIFIED STAFF

XXXX118-011022 REGULAR PROGRAM

4565	103XA	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
	103XA			Certified - Extended Time			011392	2.00	\$8,964	\$17,928

XXXX198-011022 REGULAR PROGRAM

4565	103*	Teacher HS - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	2.00	\$74,500	\$149,000
------	-------------	---------------------------------------	--	------	--------	-----------	----------	-------------	----------	------------------

XXXX124-011022 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
------	--------------	--------------------	--	------	--------	-----------	----------	-------------	----------	----------------

XXXX121-011022 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			Certified - Extended Time			011392	9.00	\$8,964	\$80,676
	103NP			Certified - Extended Time			011392	0.00	\$8,964	\$0

XXXX031-011024 COUNSELING

4400	900XA	Secondary School Counselor HS		8.00	215.00	\$59.4200	\$102,200	1.00	\$102,200	\$102,200
	900XA			Certified - Extended Time			011392	1.00	\$6,293	\$6,293

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		Certified - Extended Time			011392	1.00	\$2,821	\$2,821

CLASSIFIED STAFF

XXXXX18-013044 REGULAR PROGRAM

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		Classified - Extended Time			013195	1.00	\$3,797	\$3,797

XXXX121-013028 EXCEPTIONAL CHILD EDUCATION

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		Classified - Extended Time			013195	2.00	\$3,432	\$6,864

XXXX089-013063 SCHOOL SECURITY

8758	103*	IN-SCH SECURITY MONITOR (7.75HR/187D)		7.75	187.00	\$24.5000	\$35,500	1.00	\$35,500	\$35,500
------	-------------	---------------------------------------	--	------	--------	-----------	----------	-------------	----------	-----------------

XXXX077-013014 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		Classified - Extended 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

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: MARYHURST								UNIT PAY LOC	193	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	<u>UPDATE</u> HRLY AVERAGE SALARY <u>YEARLY</u>	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT

FOOTNOTES:

17-18 N/A

18-19

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

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: MARYHURST			UNIT PAY LOC	193
EXTENDED DAY				
1931118		INSTRUCTIONAL EXTENDED DAYS		
1931118	011392	103XA	TEACHER EXTENDED DAYS	\$ 17,928
1931118	013195	103XA	CLASSIFIED EXTENDED DAYS	\$ 3,797
1931118		COUNSELOR EXTENDED DAYS		
1931118	011392	103XA	COUNSELOR EXTENDED DAYS	\$ 6,293
1931077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
1931077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,821
1931077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,211
EXCEPTIONAL CHILD EDUCATION				
1931121		EXCEPTIONAL CHILD EDUCATION		
1931121	011392	103XA	TEACHER EXTENDED DAYS	\$ 80,676
1931121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$ 6,864
1931121	0610	103XA	GENERAL SUPPLIES	\$ 4,320
ENGLISH AS A SECOND LANGUAGE (ESL)				
1931124		ENGLISH AS A SECOND LANGUAGE (ESL)		
1931124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 12
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 3, 2023				
1931077		BOARD PAID SCHOOL COST		
1931077	0610	900XS	GENERAL SUPPLIES	\$ 406
1931170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
1931170	0644	900XS	TEXTBOOKS	2,030
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	8,526

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: PEACE UNIT 784
PAY LOC

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	------------	-----	------	-----------------------------------	---------------	-------------	-----------------------------	--------------------

CERTIFIED STAFF

XXXX118-011022		REGULAR PROGRAM							
4450	103XA	Teacher ES - Comprehensive (187 days)	7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
	103XA		Certified - Extended 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		Certified - Extended Time			011392	3.00	\$8,964	\$26,892

XXXX198		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

XXXX121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	103XA	Teacher - Exceptional Child	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)	7.00	187.00	\$56.9100	\$74,500	4.71	\$74,500	\$350,895
	103XA		Certified - Extended Time			011392	16.00	\$8,964	\$143,424
	103NP	SCHOOL PAID	Certified - Extended Time			011392	4.71	\$8,964	\$42,220

		TECHNICAL CAREERS EDUCATION							
4625	103XA	Technical Teacher (Transportation) XXX1017	7.00	187.00	\$56.9100	\$74,500	0.00	\$74,500	\$0

XXXX227		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

XXXX031-011024		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	8.00	215.00	\$59.4200	\$102,200	1.00	\$102,200	\$102,200
	900XA		Certified - Extended Time			011392	1.00	\$6,239	\$6,239

XXXX124		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	2.00	\$121,300	\$242,600
	103XA		Certified - Extended Time			011392	2.00	\$2,821	\$5,642

CLASSIFIED STAFF

XXXX177013028		STATE AGENCY CHILDREN SPECIAL PROGRAM (KECSAC)							
8170	337*B	ECE Instructional Assistant (7 hrs/187 days)	7.00	187.00	\$24.5200	\$32,100	6.00	\$32,100	\$192,600

XXXX118-013028		REGULAR PROGRAM							
8170	103XA	Instructor III (7 hrs/187 days)	7.00	187.00	\$27.1200	\$35,500	0.00	\$35,500	\$0
		Instructors - 7 hrs/187 days	Classified - Extended Time			013195	0.00	\$3,797	\$0

XXXX121-013028		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	Classified - Extended Time			013195	10.00	\$3,432	\$34,320

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: **PEACE** UNIT **784**
PAY LOC

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
XXXX043-013018		SPEECH PATHOLOGY - BOARD PD								
8137	900XA	Speech/Language Pathologist		7.00	187.00	\$62,2600	\$81,500	1.00	\$81,500	\$81,500
XXXX033-013082		OTHER ATT& SOCIAL WORKER SERV								
8229	103*	Mental Health Practitioner		8.00	195.00	\$43,8500	\$68,400	1.00	\$68,400	\$68,400
XXXX077-013014		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				Classified - Extended 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)

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: PEACE			UNIT PAY LOC	784
EXTENDED DAY				
7841118		INSTRUCTIONAL EXTENDED DAYS		
7841118	011392	103XA	TEACHER EXTENDED DAYS	\$ 35,856
7841031		COUNSELOR EXTENDED DAYS		
7841031	011392	103XA	COUNSELOR EXTENDED DAYS	\$ 6,239
7841077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
7841077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 5,642
7841077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 8,422
EXCEPTIONAL CHILD EDUCATION				
7841121		EXCEPTIONAL CHILD EDUCATION		
7841121	011392	103XA	TEACHER EXTENDED DAYS	\$ 143,424
7841121	011392	103NP	TEACHER EXTENDED DAYS	\$ 42,220
7841121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$ 34,320
7841121	013195	103NP	INSTRUCTIONAL ASST EXTENDED DAYS	\$ -
7841121	0610	103XA	GENERAL SUPPLIES	\$ 8,100
ENGLISH AS A SECOND LANGUAGE (ESL) -				
7841124		ENGLISH AS A SECOND LANGUAGE (ESL) -		
7841124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 12
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
7841077		BOARD PAID SCHOOL COST		
7841077	0610	900XS	GENERAL SUPPLIES	\$ 1,162
7841170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
7841170	0644	900XS	TEXTBOOKS	5,810
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	24,402

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

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

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF									
XXXX121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	103XA		7.00	187.00	\$56.9100	\$74,500	5.50	\$74,500	\$409,750
4665	103NP		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4665	103*		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

XXXX031-011024		COUNSELING							
4400	900XA		8.00	215.00	\$59.4200	\$102,200	0.00	\$102,200	\$0
	900XA		Certified - Extended Time			011392	0.00	\$6,239	\$0

XXXX124-011022		ENGLISH AS A SECOND LANGUAGE (ESL)							
4565	900XA		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980
			Certified - Extended Time			011392	0.04	\$8,964	\$359

CLASSIFIED STAFF

XXXX121-013028		EXCEPTIONAL CHILD EDUCATION							
8194	103XA		7.00	187.00	\$24.5200	\$32,100	3.00	\$32,100	\$96,300
8194	103NP		7.00	187.00	\$24.5200	\$32,100	1.00	\$32,100	\$32,100
	103XA		ECE Instructional Assistants			013195	3.00	\$3,432	\$10,296
	103NP		ECE Instructional Assistants - SCHOOL PD			013195	1.00	\$3,432	\$3,432
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410							
8698	103XA		8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
	103XA		Clerk II - 8 hrs/190 days			013195	1.00	\$4,211	\$4,211

TOTALS	\$552,330
---------------	------------------

FOOTNOTES:
17-18 N/A
18-19

JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024 - 25

School Name: ST. JOSEPH	UNIT	915
	PAY LOC	748

EXTENDED DAY				
9151077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
9151077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,211

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

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

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

9151077		BOARD PAID SCHOOL COST		
9151077	0610	900XS	GENERAL SUPPLIES	\$ 217

9151170		OTHER INSTRUCTIONAL PROGRAMS (TEXTBOOKS)		
9151170	0644	900XS	TEXTBOOKS	1,085

FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	4,557

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

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

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF										
XXXX121-011022		EXCEPTIONAL CHILD EDUCATION								
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	4.00	\$74,500	\$298,000
	103XA			Certified - Extended Time			011392	4.00	\$8,964	\$35,856
XXX1263-011022		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	Certified - Extended Time			011392	1.00	\$8,964	\$8,964
XXXX220-011016		OTHER INSTRUCTIONAL STAFF SUPPORT								
4743	103*	Instructional Coach		7.00	190.00	\$64.6600	\$86,000	0.16	\$86,000	\$13,760
XXX1077-011021		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		Certified - Extended Time			011392	1.00	\$2,821	\$2,821
XXXX031-011024		COUNSELING								
4400	103*	Secondary Counselor		8.00	215.00	\$59.4200	\$102,200	0.25	\$102,200	\$25,550
CLASSIFIED STAFF										
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION - BOARD PD								
8194	103XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	\$24.5200	\$32,100	2.00	\$32,100	\$64,200
				Classified - Extended Time			13195	2.00	\$3,432	\$6,864
XXX1077-013014		OFFICE OF THE PRINCIPAL 2410								
8698	103XA	Clerk II (8 hrs/190 days)		8.00	190.00	\$26.2700	\$39,900	1.00	\$39,900	\$39,900
	103XA	Clerk II - 8 hrs/190 days		Classified - Extended Time			013195	1.00	\$4,211	\$4,211

TOTALS	\$598,702
---------------	------------------

FOOTNOTES:

- 17-18 N/A
- 18-19
- 1 5-9-18 PER JOHN COLLOPY EMAIL - MUSXN IS RECURRENT
- 21-22 Associate Principal (190/40 extended days) changed to Assistant Principal SAC (215/5 extended days)
- 23-24

JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024 - 25

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

EXTENDED DAY

0191077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
0191077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,821
0191077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 4,211

0191263		SPECIAL AREA EXTENDED DAYS		
0191263	011392	103XA	TEACHER EXTENDED DAYS	#REF!

EXCEPTIONAL CHILD EDUCATION

0191121		EXCEPTIONAL CHILD EDUCATION		
0191121	011392	103XA	TEACHER EXTENDED DAYS	\$ 35,856
0191121	013195	103XA	INSTRUCTIONAL ASST EXTENDED DAYS	\$ 6,864
0191121	0610	103XA	GENERAL SUPPLIES	\$ 4,590

ESL

0191124		ESL		
0191124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 48

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

0191077		BOARD PAID SCHOOL COST		
0191077	0610	900XS	GENERAL SUPPLIES	\$ 119

0191170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
0191170	0644	900XS	TEXTBOOKS	595

FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	2,499

JEFFERSON COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: **THE BROOK - KMI** UNIT **020**
PAY LOC

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	HRLY AVERAGE SALARY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	--	------------	-----	------	---------------------	---------------	-------------	-----------------------------	--------------------

CERTIFIED STAFF

XXXX118-011022		REGULAR PROGRAM								
4565	103XA	Teacher - Comprehensive (187 days)		7.00	187.00	\$56.9100	\$74,500	2.80	\$74,500	\$208,600
	103XA			Certified - Extended Time			011392	2.80	\$8,964	\$25,099

XXXX198-011022		KECSAC								
4565	103*	Teacher- High School		7.00	187.00	\$56.9100	\$74,500	0.20	\$74,500	\$14,900

XXXX124-011022		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
				Certified - Extended Time			011392	0.04	\$8,964	\$359

XXXX121-011022		EXCEPTIONAL CHILD EDUCATION								
4665	103XA	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	2.50	\$74,500	\$186,250
4665	103NP	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	0.21	\$74,500	\$15,645
4665	103*	Teacher - Exceptional Child (187 days)		7.00	187.00	\$56.9100	\$74,500	4.00	\$74,500	\$298,000
	103XA			Certified - Extended Time			011392	2.50	\$8,964	\$22,410
	103NP			Certified - Extended Time			011392	0.21	\$8,964	\$1,882

XXXX031-011024		Counselor								
4400	103*	Counselor - High School		8.00	215.00	\$59.4200	\$102,200	0.50	\$102,200	\$51,100

XXXX077-011021		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		Certified - Extended Time			011392	1.00	\$2,821	\$2,821

CLASSIFIED STAFF

XXXX118-013044		REGULAR PROGRAM								
8170	103XA	INSTRUCTOR III		8.00	187.00	\$27.1200	\$40,600	1.00	\$40,600	\$40,600

XXXX121-013028		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	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		Classified - Extended Time			013195	2.00	\$3,432	\$6,864
	103NP	ECE Instructional Assistants - SCHOOL PD		Classified - Extended Time			013195	2.00	\$3,432	\$6,864

XXXX077-013014		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		Classified - Extended Time			013195	2.00	\$4,211	\$8,422
8624	103XA	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)

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: THE BROOK - KMI			UNIT PAY LOC	020
EXTENDED DAY				
0201118		INSTRUCTIONAL EXTENDED DAYS		
0201118	011392	103XA	TEACHER EXTENDED DAYS	\$ 25,099
0201077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
0201077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,821
0201077	013195	103XA	CLERICAL EXTENDED DAYS	\$ 8,422
EXCEPTIONAL CHILD EDUCATION				
0201121		EXCEPTIONAL CHILD EDUCATION		
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	\$ -
ENGLISH AS A SECOND LANGUAGE (ESL)				
0201124		ENGLISH AS A SECOND LANGUAGE (ESL)		
0201124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 12
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
0201077		BOARD PAID SCHOOL COST		
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 COUNTY PUBLIC SCHOOLS
STATE AGENCY CHILDREN'S PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: WESTERN DAY TREATMENT

UNIT 110
PAY LOC

JOB CODE	PROJECT #	Footnote #	HRS	DAYS	UPDATE HRLY AVERAGE SALARY YEARLY	ESTIMATED AMT	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF									
XXXX118-011022		REGULAR PROGRAM							
4665	103XA		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

XXXX121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	103XA		7.00	187.00	\$56.9100	\$74,500	3.00	\$74,500	\$223,500
4665	103NP		7.00	187.00	\$56.9100	\$74,500	1.00	\$74,500	\$74,500
4665	103*		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			011392	1.00	\$8,964	\$8,964

XXXX1124		ENGLISH AS A SECOND LANGUAGE (ESL)							
4465	900XA		7.00	187.00	\$56.9100	\$74,500	0.04	\$74,500	\$2,980

XXXX077-011021		OFFICE OF THE PRINCIPAL							
4344	103XA		8.00	215.00	\$70.5200	\$121,300	1.00	\$121,300	\$121,300
	103XA		Assistant Principal SAC-215 days			011392	1.00	\$2,821	\$2,821

XXXX220-011016		OTHER INSTRUCTIONAL STAFF SUPPORT							
4743	103*		7.00	190.00	\$64.6600	\$86,000	0.16	\$86,000	\$13,760

CLASSIFIED STAFF									
XXX1121-013028		EXCEPTIONAL CHILD EDUCATION 1200							
8194	103XA		7.50	187.00	\$24.5200	\$34,400	2.00	\$34,400	\$68,800
8194	094*		7.50	187.00	\$24.5200	\$34,400	1.00	\$34,400	\$34,400
	103XA		ECE Instructional Assistants			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				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: WESTERN DAY TREATMENT			UNIT PAY LOC	110
EXTENDED DAY				
1101118		INSTRUCTIONAL EXTENDED DAYS		
1101118	011392	103XA	TEACHER EXTENDED DAYS	\$ 4,482
1101077		OFFICE OF THE PRINCIPAL EXTENDED DAYS		
1101077	011392	103XA	ASST PRINCIPAL EXTENDED DAYS	\$ 2,821
EXCEPTIONAL CHILD EDUCATION				
1101121		EXCEPTIONAL 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	\$ 1,620
ENGLISH AS A SECOND LANGUAGE (ESL)				
1101124		ENGLISH AS A SECOND LANGUAGE (ESL)		
1101124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 12
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
1101077		BOARD PAID SCHOOL COST		
1101077	0610	900XS	GENERAL SUPPLIES	\$ 112
1101170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
1101170	0644	900XS	TEXTBOOKS	420
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	2,352

JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024 - 25

School Name: **AHRENS** UNIT PAY LOC **920 037A/920**

JOB CODE	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
----------	-----------	--	------------	-----	------	---------	-------------------------------	--------------------

CERTIFIED STAFF

XXXX121-011022		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	

XXXX077-011021		OFFICE OF THE PRINCIPAL							
4350	SPCXN	Secondary School Assistant Principal-011021	2,3	8.00	215.00	1.00	\$118,600	\$118,600	

XXXX559-011037		EXCEPTIONAL CHILD EDUCATION							
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	0.25	\$85,900	\$21,475	

XXXX124-011022		ENGLISH AS A SECOND LANGUAGE							
4426	900XA	ESL Teacher (187 days)		7.00	187.00	0.10	\$74,500	\$7,450	

CLASSIFIED STAFF

XXXX121-013028		EXCEPTIONAL CHILD EDUCATION							
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	

XXXX077-013014		OFFICE OF THE PRINCIPAL							
8672	SPCXN	Secretary/Bookkeeper II		8.00	260.00	1.00	\$45,400	\$45,400	

FOOTNOTES:

18-19

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

20-21

- ³ Secondary School Assistant Principal should be returned to 215 days (Kenneth Riddles retired June 2020)

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024 - 25				
School Name: AHRENS			UNIT PAY LOC	920 037A/920
EXCEPTIONAL CHILD EDUCATION				
9201121		EXCEPTIONAL CHILD EDUCATION		
9201121	0610	900XA	GENERAL SUPPLIES	\$ 2,700
ENGLISH AS A SECOND LANGUAGE				
9201124		ENGLISH AS A SECOND LANGUAGE		
9201121	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 30
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	22,884

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2024 - 25								
School Name: BRECKINRIDGE METRO							UNIT PAY LOC	129
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
1291179-011022		METROPOLITAN ALTERNATIVE PROGRAM						
4565	SPCXN	Teacher - High	6	7.00	187.00	16.26	\$74,500	\$1,211,370
4665	SPCXN	Teacher - Exceptional Child		7.00	187.00	0.38	\$74,500	\$28,310
1291121-011022		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
1291147-011037		CTE PROGRAMS						
4752	SPCXN	Career Academy Coach	4,9	7.00	220.00	1.00	\$99,900	\$99,900
XXXX146-011022		SPECIAL CTE VOC PROGRAMS						
4625	SPCXN	Teacher (187 days)	3,4 .10	7.00	187.00	2.00	\$74,500	\$149,000
XXXX124-011022		ENGLISH AS A SECOND LANGUAGE						
4585	SPCXN	ESL Teacher		7.00	187.00	0.20	\$74,500	\$14,900
XXXX077		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 - 1291977-011392-900XA				1.00	\$12,173	\$12,173
XXXX031-011024		GUIDANCE COUNSELOR						
4400	900XA	Secondary School Counselor		7.00	215.00	1.00	\$102,200	\$102,200
XXXX220-011016		INSTRUCTIONAL SUPPORT-OTHER						
4743	900XA	Acad Instr Coach		7.00	190.00	1.00	\$86,000	\$86,000
XXXX059-011023		SCHOOL LIBRARY						
4420	900XA	School Media Librarian	2	7.00	194.00	0.50	\$86,000	\$43,000
XXXX559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach		7.00	195.00	1.00	\$85,900	\$85,900
CLASSIFIED STAFF								
XXXX033-013082		OTHER ATT& SOCIAL WORKER SERV						
8229	900XA	Mental Health Practitioner	1,3 .11 .12	8.00	195.00	2.00	\$67,700	\$135,400
XXXX121-013028		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
XXX043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$81,500	\$4,075

**JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024 - 25**

School Name: BRECKINRIDGE METRO **UNIT PAY LOC** **129**

JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
XXXX077-013014 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

XXXX087		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

XXXX089-013063		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

XXXX089-013063		SCHOOL SECURITY						
8739	SECSA	Administrator Safety		8.00	200.00	1.00	\$89,800	\$89,800

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

FOOTNOTES:

16-17

17-18

18-19

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

20-21

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

21-22

- 4 New Staffing model to include these changes (Recurrent)

22-23

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

23-24

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

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024- 25				
School Name: BRECKINRIDGE METRO			UNIT PAY LOC	129
ADMINISTRATOR EXTENDED DAY				
1291977		PRINCIPAL EXTENDED DAYS		
1291977	011392	900XA	PRINCIPAL EXTENDED DAYS	\$ 11,145
SPONSORS				
1291013		SCHOOL TECHNOLOGY COORDINATOR		
1291013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,552
1291727		BSU SPONSOR		
1291727	011222	BSUXA	BSU SPONSOR	\$ 2,464
EXCEPTIONAL CHILD EDUCATION				
1291121		EXCEPTIONAL CHILD EDUCATION		
1291121	0610	900XA	GENERAL SUPPLIES	\$ 3,240
ENGLISH AS A SECOND LANGUAGE (ESL)				
1291124		ENGLISH AS A SECOND LANGUAGE (ESL)		
1291124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 60
1291124		MLSXA	ML Supplemental Funds - (ITS)	\$ 500
OTHER				
1291089		SECURITY OPERATIONS		
1291089	0347	SPCXN	SECURITY SERVICES	\$ 75,000
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
1291727		EXTRA CURRICULAR BRD PD		
1291727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 4,392
1291087		BUILDING OPERATIONS - BOARD PAID		
1291087	0733	900XS	FURNITRE AND FIXTURES	\$ 4,171
1291077		BOARD PAID SCHOOL COST		
1291077	0610	900XS	GENERAL SUPPLIES	\$ 854
1291077	013195	900XS	OTHER CLASSIFIED - EXT TIME	\$ 7,000
1291077		PRINCIPAL'S OFFICE		
1291077	011013	900XS	ADMIN / PT - CERTIFIED SALARY	\$ 38,000
1291077	013195	900XS	OTHER CLASSIFIED - EXT TIME	\$ 25,000
1291077	0140	900XS	CLASSIFIED OVERTIME SALARY	\$ 11,000
1291077	0610	900XS	GENERAL SUPPLIES	\$ 43,779
1291077	0733	900XS	FURNITURE AND FIXTURES	\$ 5,040
1291077	0739	900XS	OTHER EQUIPMENT	\$ 7,000
1291053		PROFESSIONAL DEVELOPMENT		
1291053	0650	900XS	OTHER PROF TRAINING & DEV SERVICES	\$ 1,000
1291013		INSTRUCTION RELATED TECHNOLOGY		
1291013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	\$ 14,000
1291013	0734	900XS	TECHNOLOGY - RELATED HARDWARE	\$ 12,000
1291179		ALTERNATIVE EDUCATION		
1291179	011392	900XS	OTHER CERTIFIED - EXT TIME	\$ 12,000
1291170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
1291170	0644	900XS	TEXTBOOKS	4,270
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	17,934

JEFFERSON COUNTY PUBLIC SCHOOLS

OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS

GENERAL FUND - FORMULA BUDGETS

2024-25

School Name: DUVALLE ED CTR							UNIT PAY LOC	070	
JOB CODE	PROJECT #		Footnote #	HRS	DAYS	24-25 Alloc.	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
XXXX006-011022		ECE-PRESCHOOL- BOARD PAID							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	2.00	\$74,500	\$149,000	
XXXX007-011022		PRESCHOOL							
4436	900XA	Early Childhood Teacher		7.00	187.00	11.10	\$74,500	\$826,950	
CLASSIFIED STAFF									
XXXX007-013028		PRESCHOOL							
8023	900XA	Early Childhood Instructional Assistant		7.00	187.00	17.00	\$30,000	\$510,000	
8015	900XA	Early Childhood Instructional Assistant-Lead		7.00	187.00	6.00	\$33,700	\$202,200	
XXXX043-013018		SPEECH PATHOLOGY							
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.30	\$81,500	\$24,450	
8137	135*	Speech/Language Pathologist		7.00	187.00	1.00	\$81,500	\$81,500	
XXXX033-013082		OTHER ATT & SOCIAL WORK SERVICES							
8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$68,400	\$68,400	

\$712,200

FOOTNOTES:

18-19

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

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2024-25								
School Name: LIBERTY							UNIT PAY LOC	030
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
XXXX118-011022 REGULAR PROGRAM								
4520	SPCXN	Teacher - Middle Comprehensive	10,11	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
4572	SPCXN	Intervention Teacher		7.00	187.00	1.00	\$81,900	\$81,900
XXXX121-011022 EXCEPTIONAL CHILD EDUCATION								
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	3.00	\$74,500	\$223,500
XXXX227-011037 RESOURCE TEACHER								
4740	900XA	Resource Teacher		7.00	187.00	1.00	\$81,900	\$81,900
XXXX147-011037 CAREER TECH								
4752	SPCXN	Career Academy Coach	10	7.00	220.00	1.00	\$99,900	\$99,900
XXXX031-011024 COUNSELING								
4400	900XA	Secondary School Counselor		8.00	215.00	2.00	\$101,400	\$202,800
	900XA	Certified - Extended Time - 011392				0.00	\$3,301	\$0
XXXX059-011023 SCHOOL LIBRARY								
4420	SPCXN	School Media Librarian		7.00	194.00	1.00	\$86,000	\$86,000
XXXX124-011022 ENGLISH AS A SECOND LANGUAGE (ESL)								
4585	900XA	Teacher - ESL		7.00	187.00	0.20	\$74,500	\$14,900
XXXX077- OFFICE OF THE PRINCIPAL								
4330	SPCXN	Sec Sch Principal Transition - 011020	5,9	8.00	220.00	1.00	\$131,400	\$131,400
4350	SPCXN	Secondary School Assistant Principal - 011021	3,9,10	8.00	215.00	2.00	\$118,600	\$237,200
	900XA	Principal Extended Time (20 days) - 0301977-011392-900XA				1.00	\$11,945	\$11,945
XXXX220-011016 OTHER INSTRUCTIONAL STAFF								
4743	900XA	Academic Instruction Coach (School Based)		7.00	190.00	1.00	\$86,000	\$86,000
XXXX559-011037 EXCEPTIONAL CHILD EDUCATION								
4745	900XA	ECE Implementation Coach	6	7.00	195.00	0.50	\$85,900	\$42,950
		Paired with Mary Ryan						
XXXX736-011025 PSYCHOLOGIST								
4135	C21XA	PSYCHOLOGIST		8.00	200.00	1.00	\$103,300	\$103,300
CLASSIFIED STAFF								
XXXX118-013044 REGULAR PROGRAM								
8170	SPCXN	Instructor III-013044	7,10,13	7.00	187.00	2.00	\$35,500	\$71,000
XXXX030-013084 SOCIAL WORK								
8039	SPCXN	Social Service Support Worker	8	8.00	195.00	2.00	\$53,500	\$107,000
XXXX170-013081 TRANSITION PROGRAM								
8206	SPCXN	Instructional Assistant - 013028		7.00	187.00	1.00	\$29,800	\$29,800

JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: LIBERTY							UNIT PAY LOC	030
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

XXXX077-013014 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

XXXX087- 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

XXXX089-013063 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	SECA	Administrator Safety		8.00	200.00	1.00	\$89,800	\$89,800

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

XXXX033-013082 OTHER ATT& SOCIAL WORKER SERV								
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 Tch 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

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

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

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024-25				
School Name: LIBERTY			UNIT PAY LOC	030
ADMINISTRATOR EXTENDED DAY				
0301977		BOARD PAID PRINCIAL'S OFFICE		
0301977	011392	900XA	OTHER CERTIFIED - EXT TIME	\$ 11,945
SPONSORS				
0301013		SCHOOL TECHNOLOGY COORDINATOR		
0301013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,552
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)		
0301124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 60
0301124		MLSXA	ML Supplemental Funds - ITS	\$ 950
OTHER				
0301089		SECURITY OPERATIONS		
0301089	0140	SPCXN	CLASSIFIED OVERTIME SALARY	\$ 42,000
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
0301087		BUILDING OPERATIONS -		
0301087	0733	900XS	FURNITRE AND FIXTURES	\$ 4,281
0301077		PRINCIAL'S OFFICE		
0301077	0610	900XS	GENERAL SUPPLIES	\$ 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 COUNTY PUBLIC SCHOOLS										
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2024-25										
School Name: MCFERRAN ELEMENTARY PRESCHOOL							UNIT	957		
							PAY LOC	440/440A		
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT		
CERTIFIED STAFF										
XXXX007-011022		PRESCHOOL								
4436	900XA	Early Childhood Teacher		7.00	187.00	5.36	\$74,500	\$399,320		
XXXX566-011038		PRESCHOOL								
4745	900XA	ECE Implementation Coach		7.00	195.00	0.50	\$85,900	\$42,950		
CLASSIFIED STAFF										
XXXX007-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		
XXXX043-013018		SPEECH								
8137	135*	Speech Language Pathologist		8.00	187.00	0.50	\$81,500	\$40,750		
XXXX087-		OPERATIONS OF PLANT CENTRALIZED								
8592	900XA	Custodian-013061	1	8.00	260.00	2.00	\$48,500	\$97,000		
XXXX208-013091		FRYSC								
8251	125X	FRYSC Coordinator		8.00	230.00	0.16	\$71,400	\$11,424		
FOOTNOTES:										
16-17										
17-18										
18-19 FY19 CHANGING PROJECT TO 135XA										
19-20 ECH IA-Lead to 0.00 3-18-19										
23-24 Move from 135XA to 900XA Per Tom Aberli 1/17/23										

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2024-2025									
School Name: MINOR DANIELS ACADEMY							UNIT PAY LOC	202	
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
XXXX179-011022		METROPOLITAN ALTERNATIVE PROGRAM							
4565	SPCXN	Teacher - High	3	7.00	187.00	15.00	\$73,400	\$1,101,000	
4520	SPCXN	Teacher - Middle	3,1 8	7.00	187.00	11.00	\$73,400	\$807,400	
4572	SPCXN	Intervention Teacher		7.00	187.00	1.00	\$81,600	\$81,600	
XXXX180-011037		RESOURCE TEACHER ALTERNATIVE PROGRAM							
4740	SPCXN	Resource Teacher (187 days)	10	7.00	187.00	1.00	\$81,600	\$81,600	
XXXX121-011022		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	
XXXX143		TECHNICAL EDUCATION PROGRAM							
4625	SPCXN	Information Technology - 011022		7.00	187.00	2.00	\$73,400	\$146,800	
XXXX146-011022		SPECIAL CTE VOC PROGRAMS							
4625	SPCXN	Teacher	11	7.00	187.00	1.00	\$73,400	\$73,400	
XXXX059-011023		SCHOOL LIBRARIAN							
4420	SPCXN	School Librarian		7.00	194.00	0.50	\$84,800	\$42,400	
XXXX031-011024		COUNSELING							
4400	900XA	Secondary School Counselor	2	8.00	215.00	1.00	\$101,400	\$101,400	
4395	900XA	Middle School Counselor	8	8.00	215.00	2.00	\$101,400	\$202,800	
XXXX077		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 2021977-011392-900XA				1.00	\$12,145	\$12,145	
XXXX220-011016		OTHER INSTRUCTIONAL SUPPORT STAFF							
4743	900XA	Academic Instructional Coach (School Based)		7.00	190.00	1.00	\$86,100	\$86,100	
XXXX559-011037		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	
XXXX124-011022		ENGLISH AS A SECOND LANGUAGE (ESL)							
4585	900XA	Teacher ESL		7.00	187.00	0.20	\$74,500	\$14,900	
								\$185,300	
CLASSIFIED STAFF									
XXXX179		METROPOLITAN ALTERNATIVE PROGRAM							
8170	900XA	Instructor III - 013044 Board Paid		7.00	187.00	2.00	\$33,900	\$67,800	
XXXX121-013028		EXCEPTIONAL CHILD EDUCATION							
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	2.00	\$29,600	\$59,200	
8170	SPCXN	Instructor III - 013044		7.00	187.00	4.00	\$33,900	\$135,600	
XXXX043-013018		SPEECH PATHOLOGY - BOARD PD							
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.05	\$80,700	\$4,035	

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

School Name: MINOR DANIELS ACADEMY							UNIT PAY LOC	202
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
								\$184,400

XXXX087- OPERATIONS OF PLANT CENTRALIZED								
8582	900XA	Plant Operator - 013060		8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian - 013061		8.00	260.00	2.00	\$48,300	\$96,600

XXXX089-013063 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	SECSA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000

XXXX170-013082 OTHER INSTRUCTION

XXXX030-013084 SOCIAL WORK								
8765	SPCXN	SCHOOL SOCIAL WORKER (8HR/195D)	4	8.00	195.00	1.00	\$54,200	\$54,200

XXXX033-013082 OTHER ATT & SOCIAL WRK SERV								
8229	900XA	Mental Health Practitioner Board Paid	12	8.00	195.00	2.00	\$67,700	\$135,400

FOOTNOTES:

16-17

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

17-18

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

18-19

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

³ FY20 add teacher positions back and delete MS Mental Health Counselor and In School Security

⁴ FY19- Recurrent sell School Social Worker and add Home School Coordinator.

⁵ **FY19-ONE YEAR ONLY INST II #6001655 & #8001452-Email from Mark to change to INST III**

⁵ **FY19-ONE YEAR ONLY INST III #8001732 & #8001733-Per John keep INST III & INST II for ONE Year Only**

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

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

19-20

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

20-21

⁷ Budget Approval - 0.50 School Librarian

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024-2025				
School Name: MINOR DANIELS ACADEMY			UNIT PAY LOC	202
ADMINISTRATOR EXTENDED DAY				
2021977		PRINCIPAL EXTENDED DAYS		
2021977	011392	900XA	PRINCIPAL EXT DAYS	\$ 12,145
SPONSORS				
2021013		SCHOOL TECHNOLOGY COORDINATOR		
2021013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,534
2021727		BSU SPONSOR		
2021727	011222	BSUXA	BSU SPONSOR	2,464
EXCEPTIONAL CHILD EDUCATION				
2021121		EXCEPTIONAL CHILD PROGRAMS		
2021121	0610	900XA	GENERAL SUPPLIES	\$ 2,700
ENGLISH AS A SECOND LANGUAGE (ESL)				
2021124		ENGLISH AS A SECOND LANGUAGE (ESL)		
2021124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 60
2021124		MLSXA	ML Supplemental Funds - ITS	\$ 1,900
OTHER				
2021089		SECURITY OPERATIONS		
2021089	0647	SPCXN	OTR PROF TRAINING & DEV SVCS	\$ 79,200
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
2021087		BUILDING OPERATIONS		
2021987	0733	900XS	FURNITRE AND FIXTURES	\$ 4,595
2021077		SCHOOL COSTS		
2021077	0610	900XS	GENERAL SUPPLIES	\$ 1,393
2021727		EXTRA CURRICULAR BRD PD		
2021727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 7,164
2021013		INSTRUCTION RELATED TECHNOLOGY		
2021013	0650	900XS	SUPPLIES TECHNOLOGY RELATED	\$ 3,000
2021092		SUPPLEMENTARY STUDENT TRANSPRT		
2021092	011327	900XS	OTHER CERTIFIED WORKSHOPS	\$ 2,000
2021179		ALTERNATIVE EDUCATION PROGRAMS		
2021179	011392	SPCXN	OTHER CERTIFIED - EXT TIME	\$ 26,000
2021170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
2021170	0644	900XS	TEXTBOOKS	6,965
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	29,253

Chgd from 0339 to 0647

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2024-25								
School Name: PATHFINDER SCHOOL OF INNOVATION (Previously JCHS)						UNIT PAY LOC		951 037A
JOB COD E	PROJECT #		Footnote#	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
XXXX118-011022		REGULAR PROGRAM						
4565	900XA	Teacher - High-Comprehensive		7.00	187.00	44.00	\$74,500	\$3,278,000
XXXX121-011022		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						
4625	900XA	XXXX944 Business Teacher		7.00	187.00	1.00	\$74,500	\$74,500
XXXX124-011022		ENGLISH AS A SECOND LANGUAGE						
4585	900XA	ESL Teacher		7.00	187.00	2.00	\$74,500	\$149,000
XXXX559-011037		EXCEPTIONAL CHILD EDUCATION						
4745	900XA	ECE Implementation Coach		7.00	195.00	2.00	\$85,900	\$171,800
XXXX031-011024		COUNSELING						
4400	900XA	Secondary School Counselor		8.00	215.00	4.00	\$102,200	\$408,800
	900XA	Counselor Extended Time (7 days) - 9511031-011392-900XA				4.00	\$3,327	\$13,310
XXXX077-		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
XXXX220-011016		OTHER INSTRUCTIONAL SUPPORT STAFF						
4743	900XA	Academic Instructional Coach (School Based)		7.00	190.00	1.00	\$86,000	\$86,000
CLASSIFIED STAFF								
9511118-		REGULAR PROGRAM						
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
9511043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	C21XA	Speech/Language Pathologist		7.00	187.00	1.00	\$81,500	\$81,500
9511077-013014		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	\$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		8.00	260.00	1.00	\$45,600	\$45,600
								\$518,200
XXXX033-013082		OTHER ATT & SOCIAL WRK SERV						
8229	900XA	Mental Health Practitioner		8.00	195.00	1.00	\$68,400	\$68,400
9511089-013063		OFFICE OF THE PRINCIPAL						
8758	900XA	In School Security Monitor	4,5	7.75	187.00	2.00	\$35,500	\$71,000
								\$71,000

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2024-25								
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

FOOTNOTES:

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

17-18

¹ FY18 Budget Request for Asst Principal & PE Teacher Recurrent

18-19

² FY19 Add 2 Resource Teacher & 1 Instr III Project SIMXA Recurrent for 2 years

³ Convert Instr III to Instr I

19-20

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

⁵ Recurrent Budget Approval for 1.50 In School Security Monitor for UL Shelby Campus.

20-21

⁶ Recurrent Budget for Computer Lab Technician (4) and Instructor III (7)

JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

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

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

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

EXCEPTIONAL CHILD EDUCATION				
9511121		EXCEPTIONAL CHILD PROGRAMS		
9511121	011327	900XA	OTHER CERTIFIED WORKSHOPS	\$ -
9511121	0610	900XA	GENERAL SUPPLIES	\$ 9,720

Per Tom's email on 8/10/23

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

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

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

9511887		BUILDING OPERATIONS		
9511087	0733	900XS	FURNITRE AND FIXTURES	\$ 9,182

9511077		PRINCIPAL'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 CURRICULAR		
9511727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 37,188

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

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

9511170		OTHER INSTRUCITONAL 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 PUBLIC SCHOOLS										
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS										
GENERAL FUND - FORMULA BUDGETS										
2024-25										
School Name: PHOENIX SCHOOL OF DISCOVERY							UNIT	201		
							PAY LOC			
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT		
CERTIFIED STAFF										
XXXX118-011022		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	\$73,400	\$73,400		
XXXX146-011022		TECHNICAL EDUCATION - CO-OP								
4625	TDAXA	Teacher - Co-op	14	7.00	187.00	2.00	\$74,500	\$149,000		
XXXX260-011022		BAND PROGRAM								
4565	SPCXN	Teacher - HS Band		7.00	187.00	1.00	\$73,400	\$73,400		
XXXX124-011022		ENGLISH AS A SECOND LANGUAGE								
4585	900XA	Teacher - ESL		7.00	187.00	0.20	\$74,500	\$14,900		
XXXX227-011037		RESOURCE TEACHERS								
4740	SPCXN	Resource Teacher	1	7.00	187.00	1.00	\$81,600	\$81,600		
XXXX121-011022		OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
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		
XXXX260-011022		BAND PROGRAM								
4565	SPCXN	Teacher - HS Band		7.00	187.00	1.00	\$73,400	\$73,400		
XXXX227-011037		RESOURCE TEACHERS								
4740	SPCXN	Resource Teacher	1	7.00	187.00	1.00	\$81,600	\$81,600		
XXXX031-011024		COUNSELING								
4400	900XA	Secondary School Counselor	18	8.00	215.00	2.00	\$101,400	\$202,800		
XXXX059-011023		SCHOOL LIBRARY								
4420	SPCXN	School Media Librarian		7.00	194.00	1.00	\$84,800	\$84,800		
XXXX077		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		
XXXX220-011016		GOAL CLARITY INITIATIVE								
4743	900XA	Academic Inst Coach (School Based)		7.00	190.00	1.00	\$86,100	\$86,100		
XXXX559-011037		EXCEPTIONAL CHILD EDUCATION								
4745	900XA	ECE Implementation Coach (195 days)		7.00	195.00	2.00	\$85,200	\$170,400		
CLASSIFIED STAFF										
XXXX118-013044		REGULAR PROGRAM								
XXXX121-013028		EXCEPTIONAL CHILD EDUCATION								
8194	900XA	ECE Instructional Assistant (6.5 hrs/187 days)		6.50	187.00	11.00	\$29,600	\$325,600		

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		
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	
XXXX043-013018 SPEECH PATHOLOGY - BOARD PD									
8137	900XA	Speech/Language Pathologist		7.00	187.00	0.50	\$80,700	\$40,350	
XXXX077-013014 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	
XXXX059-013014 SCHOOL LIBRARY SERVICES									
8332	SPCXN	Clerk-School Library Media		6.50	185.00	1.00	\$22,800	\$22,800	
XXXX087- 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	
XXXX089-013063 SCHOOL SECURITY									
8758	SPCXN	In-School Security Monitor	3	7.75	187	2.00	\$35,600	\$71,200	
8758	900XA	In-School Security Monitor		7.75	187	1.00	\$35,600	\$35,600	
XXXX089-013063 SCHOOL SECURITY									
8739	SECA	Administrator Safety		8.00	200.00	1.00	\$84,000	\$84,000	
XXXX208-013091 FRYSC JCPS									
8250	125X	Coordinator Family Resource/Youth Service Center		8.00	230.00	0.16	\$71,600	\$11,456	
XXXX033-013082 OTHER ATT & SOCIAL WORKER SERV									
8229	900XA	Mental Health Practitioner -Board Paid		8.00	195.00	1.00	\$67,700	\$67,700	

FOOTNOTES:

16-17

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

17-18

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

18-19

- 6 .5 Teacher HS - ISAP - ONE-YR-ONLY - PROJ: ISPXN
- 7 FY19 Cashed in 1.0 Instr III for .50 teacher for ISAP spilt funded with ISPXN & No Project
- 8 MOVED TWO EBD PROJECT RIVXA TO ESL NEWCOMER
- 8 Moved 2 ECE Teachers from Phoenix to Riverview FROM NO PROJ
- 8 Moved 4 EBD Assistants from Phoenix to Riverview at ESL
- 9 Change the principal JCC to 4330 and days to 220 when Ken Moeller retires
- 10 Elementary Behavior Sites Canceled P18XA delete eight teachers
- 11 Elementary Behavior Sites Canceled P18XA Delete Resource Teacher
- 12 FY19 Recurrent Sell TCHR FL for TCHR-MS
- 13 FY19 ONE YEAR ONLY SELL .15 TCHR-MS

21-22

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

23-24

- 15 Move from project ISPXN to SPCXN Per Tom Aberli 1/24/23
- 16 Recurrent-Move 1.00 Tchr-Trimester from 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.

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		<i>CO - CURRIC & EXTRA BD PD</i>		
2011727	011022	900XA	CERTIFIED SALARY - TEACHERS	\$ 15,088
2011013		<i>SCHOOL TECHNOLOGY COORDINATOR</i>		
2011013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,115
2011727		<i>BSU SPONSOR</i>		
2011727	011222	BSUXA	BSU SPONSOR	\$ 2,464
<i>EXCEPTIONAL CHILD EDUCATION</i>				
2011121		<i>EXCEPTIONAL CHILD EDUCATION</i>		
2011121	0610	900XA	GENERAL SUPPLIES	\$ 4,860
<i>ENGLISH AS A SECOND LANGUAGE</i>				
2011124		<i>ENGLISH AS A SECOND LANGUAGE</i>		
2011124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	\$ 60
2011124		MLSXA	ML SUPPLEMENTAL FUNDS - ITS	\$ 900
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
2011727		<i>CO - CURRIC & EXTRA BD PD</i>		
2011727	0675	900XS	STUDENT ORGANIZATION SUPPLIES	\$ 13,644
2011077		<i>SCHOOL COSTS</i>		
2011077	0610	900XS	GENERAL SUPPLIES	\$ 2,765
2011087		<i>BUILDING OPERATIONS</i>		
2011087	0733	900XS	FURNITRE AND FIXTURES	\$ 5,673
2011170		<i>OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)</i>		
2011170	0644	900XS	TEXTBOOKS	13,825
<i>FLEX ALLOCATION</i>				
		900XS	FLEX ALLOCATION	58,065

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2024-25									
School Name: GEORGIA CHAFFEE TAPP							UNIT PAY LOC	050	
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 #	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
XXXX18-011022		REGULAR PROGRAM							
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	
XXXX227-011037		OTHER PROGRAM							
4740	SPCXN	Resource Teacher	5	7.00	187.00	1.00	\$81,900	\$81,900	
XXXX124-011022		ENGLISH AS A SECOND LANGUAGE (ESL)							
4585	SPCXN	ESL Teacher (187days)		7.00	187.00	0.20	\$74,500	\$14,900	
XXXX559-011037		EXCEPTIONAL CHILD EDUCATION							
4745	SPCXN	ECE Implementation Coach (195 days)		7.00	195.00	0.50	\$85,900	\$42,950	
XXXX121-011022		EXCEPTIONAL CHILD EDUCATION							
4665	900XA	Teacher - Exceptional Child (187 days)		7.00	187.00	1.00	\$74,500	\$74,500	
XXXX137-011022		HOMEBOUND AND HOSPITAL							
4565	SPCXN	Teacher - Home/Hospital		7.00	187.00	1.00	\$74,500	\$74,500	
		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	
XXXX031-011024		COUNSELING							
4400	900XA	Secondary School Counselor		8.00	215.00	1.00	\$102,200	\$102,200	
XXXX059-011023		SCHOOL LIBRARY							
4420	SPCXN	School Media Librarian		7.00	194.00	0.50	\$86,000	\$43,000	
XXXX077-		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) - 0501977-011392-900XA				1.00	\$12,709	\$12,709	
XXXX220-011016		INSTRUCTIONAL SUPPORT-OTHER							
4743	900XA	Academic Instruction Coach (School Based)		7.00	190.00	1.00	\$86,000	\$86,000	
CLASSIFIED STAFF									
XXXX118-013044		REGULAR PROGRAM							
8170	SPCXN	Instructor III		8.00	187.00	1.00	\$35,500	\$35,500	
XXXX170		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	
								\$678,200	
8222	SPCXN	Child Care Center Facilitator - 013097		8.00	200.00	1.00	\$51,400	\$51,400	
8223	SPCXN	Supervisor Medical Components - 013097		8.00	260.00	1.00	\$136,700	\$136,700	
8050	SPCXN	Assistant Facilitator - 013097		8.00	200.00	1.00	\$40,100	\$40,100	
								\$184,700	
XXXX043-013018		SPEECH PATHOLOGY - BOARD PD							

JEFFERSON COUNTY PUBLIC SCHOOLS
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25

School Name: GEORGIA CHAFFEE TAPP							UNIT PAY LOC	050
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

XXXX077- OFFICE 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

XXXX087 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

XXXX037-013098 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

XXXX033-013082 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
- ⁵ **Recurrent- Delete 1 Funding Specialist/1 Social Services SN/0.05 Librarian - Add 0.11 CART/0.58 Res Tchr/0.48 Registered Nurse/1 Teacher**
- ⁶ Per Aimee, Grandfathered School Secretary I went back to 8hrs/220Days. The special accomodation for the employee has expired.

23-24

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

JEFFERSON COUNTY PUBLIC SCHOOLS				
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS				
GENERAL FUND - FORMULA BUDGETS				
2024-25				
School Name: GEORGIA CHAFFEE TAPP			UNIT PAY LOC	050
ADMINISTRATOR EXTENDED DAY				
0501977		PRINCIPAL EXTENDED DAYS		
0501977	011392	900XA	PRINCIPAL EXTENDED DAYS	12,709
SPONSORS				
0501013		SCHOOL TECHNOLOGY COORDINATOR		
0501013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,552
0501022		YEARBOOK SPONSOR		
0501013	011222	900XA	YEARBOOK SPONSOR	\$ 4,552
0501727		BSU SPONSOR		
0501727	011222	BSUXA	BSU SPONSOR	2,160
EXCEPTIONAL CHILD EDUCATION				
0501121		EXCEPTIONAL CHILD EDUCATION		
0501121	0610	900XA	GENERAL SUPPLIES	540
ENGLISH AS A SECOND LANGUAGE (ESL)				
0501124		ENGLISH AS A SECOND LANGUAGE (ESL)		
0501124	0610	MLSXA	GENERAL SUPPLIES (\$300 per teacher)	60
0501124		MLSXA	ML Supplemental-Investment Tracking System (ITS)	1,200
OTHER				
0501037		HEALTH SERVICES		
0501037	0610	SPCXN	GENERAL SUPPLIES	\$ 17,000
0501037	0692	SPCXN	HEALTH SUPPLIES	\$ 500
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
0501727		EXTRA CURRICULAR		
0501727	0675	900XS	STUDENT ORGANIZAIONAL SUPPLIES	\$ 2,124
0501077		SCHOOL COSTS		
0501977	0610	900XS	GENERAL SUPPLIES	\$ 413
0501987		BOARD PAID BUILDING OPERATIONS		
0501987	0733	900XS	FURNITURE AND FIXTURES	\$ 3,825
501170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
0501170	0644	900XS	TEXTBOOKS	2,065
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	8,673

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

School Name: YOUTH PERFORMING ARTS							UNIT PAY LOC	985
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
9851118-011022		REGULAR PROGRAM						
4565	SPCXN	Teacher - HS-Comprehensive		7.00	187.00	4.00	\$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
9851118		HOLD HARMLESS - FY23 BUDGET RESTRUCTURING						
4565	900XA	Teacher HS		8.00	215.00	0.00	\$74,500	\$0
9851260-011022		BAND PROGRAM						
4565	SPCXN	Teacher - Band		7.00	187.00	1.00	\$74,500	\$74,500
9851261-011022		ORCHESTRA PROGRAM						
4565	SPCXN	Teacher - Orchestra		7.00	187.00	1.00	\$74,500	\$74,500
9851031-011024		COUNSELING						
4400	900XA	Secondary School Counselor		8.00	215.00	1.00	\$102,200	\$102,200
9851077		OFFICE OF THE PRINCIPAL						
4350	SPCXN	Secondary School Assistant Principal-011021		8.00	215.00	1.00	\$118,600	\$118,600
CLASSIFIED STAFF								
9851077-013014		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
*9851077-013195-900XS						1.00	\$2,570.45	\$2,570.45
9851087-		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
9851089-013063		SCHOOL SECURITY						
8758	SPCXN	In-School Sec Monitor	3	7.75	187	2.00	\$35,500	\$71,000

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

School Name: **YOUTH PERFORMING ARTS**

**UNIT 985
PAY LOC**

JCC	PROJECT #			Footnote #	HRS	DAYS	24-25	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT

FOOTNOTES:

16-17

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

17-18

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

18-19

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

23-24

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

JEFFERSON COUNTY PUBLIC SCHOOLS OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS GENERAL FUND - FORMULA BUDGETS 2024-2025				
School Name: YOUTH PERFORMING ARTS			UNIT	985
			PAY LOC	
SPONSORS				
9851013		SCHOOL TECHNOLOGY COORDINATOR		
9851013	011222	900XA	SCHOOL TECHNOLOGY COORDINATOR	\$ 4,552
9851727		EXTRA CURRICULAR BRD PD		
9851727	011222	900XA	EXTRA DUTY CERT. / TEACHERS	\$ 18,210
9851727		BSU SPONSOR		
9851727	011222	BSUXA	BSU SPONSOR	\$ 2,464
THESE FUNDS WILL BE ALLOCATED TO YOUR FLEX AFTER March 1, 2024				
9851087		BLDG OPERATIONS		
9851087	0733	900XS	FURNITURE AND FIXTURES	\$ 5,700
9851077		PRINCIPAL'S OFFICE		
9851077	0610	900XS	GENERAL SUPPLIES	\$ 2,800
9851077	013195	900XS	OTHER CLASSIFIED - EXT TIME	\$ 2,570
9851727		EXTRA CURRICULAR		
9851727	0675	900XA	STUDENT ORGANIZATION SUPPLIES	\$ 900
9851170		OTHER INSTRUCITONAL PROGRAMS (TEXTBOOKS)		
9851170	0644	900XS	TEXTBOOKS	3,180
FLEX ALLOCATION				
		900XS	FLEX ALLOCATION	45,049

JEFFERSON COUNTY PUBLIC SCHOOLS									
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS									
GENERAL FUND - FORMULA BUDGETS									
2024-25									
School Name: GEORGE UNSELD EARLY CHILDHOOD							UNIT	919	
							PAY LOC		
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 Alloc.	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT	
CERTIFIED STAFF									
XXXX006-011022 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			
XXXX007-011022 PRESCHOOL									
4436	900A	Early Childhood Teacher		7.00	187.00	13.93	\$74,500	\$1,037,785	
CLASSIFIED STAFF									
XXXX006-013028 ECE-PRESCHOOL									
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	
XXXX043-013018 SPEECH PATHOLOGY - BOARD PD									
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	
XXXX007 PRESCHOOL									
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	
XXXX087- OPERATIONS OF PLANT CENTRALIZED									
8582	900XA	Plant Operator-013060	5	8.00	260.00	1.00	\$61,200	\$61,200	
8592	900XA	Custodian-013061	5	8.00	260.00	2.00	\$48,500	\$97,000	
XXXX089 SCHOOL SECURITY									
8758	900XA	In-School Sec Monitor	1	7.75	187.00	1.00	\$35,500	\$35,500	
XXXX208 FRYSC									
8251	125X	FRYSC Coordinator		8.00	230.00	0.16	\$71,400	\$11,424	
XXXX033 OTHER ATT & SOCIAL WORK SERVICE									
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
- 20-21 ² Added 4.00 ECH IA and changed from ECE ECH IA- to remain as ECE account code 9191006-013028-900XA 7/28/20
- ³ Moved 1.00 ECH IA (For ECE) to Shacklette EL - 7/30/20
- 22-23 ⁴ Deleted 1.00 ECH Instr II along with 01.00 ECH Instr II at Smyrna for 1.00 ECH Teacher at Smyrna EL.
- 23-24 ⁵ Move from 135XA to 900XA Per Tom Aberli 1/17/23

JEFFERSON COUNTY PUBLIC SCHOOLS								
OTHER SCHOOLS/PROGRAMS - STAFF ALLOCATIONS								
GENERAL FUND - FORMULA BUDGETS								
2024-25								
School Name: WESTPORT EARLY CHILDHOOD							UNIT	222
							PAY LOC	
JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 Alloc.	AVG SALARY - MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
XXXX006-011022		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		
XXXX007-011022		PRESCHOOL						
4436	135XA	Early Childhood Teacher		7.00	187.00	10.71	\$74,500	\$797,895
XXXX123-011037		EXCEPTIONAL CHILD EDUCATION						
4745	337*	ECE Implementation Coach		7.00	195.00	1.00	\$85,900	\$85,900
CLASSIFIED STAFF								
XXXX006-013028		ECE PRESCHOOL						
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	2.00	\$31,900	\$63,800
8194		OTHER		7.00	187.00	2.00		
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
XXXX007		PRESCHOOL						
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
XXXX043-013018		SPEECH PATHOLOGY - BOARD PD						
8137	900XA	Speech/Language Pathologist		7.00	187.00	1.00	\$81,500	\$81,500
8137	135*	Speech/Language Pathologist		7.00	187.00	1.00	\$81,500	\$81,500
XXXX087		OPERATIONS OF PLANT CENTRALIZED						
8582	900XA	Plant Operator-013060	8	8.00	260.00	1.00	\$61,200	\$61,200
8592	900XA	Custodian-013061	5,8	8.00	260.00	1.00	\$48,300	\$48,300
XXXX033		OTHER ATT & SOCIAL WORK SERVICE - BOARD PAID						
8227	900XA	IN-SCH SECURITY MONITOR		8.00	195.00	1.00	\$68,400	\$68,400
FOOTNOTES:								
18-19								
2	Clerk II moved from Jaeger							
3	ECH IA moved from Jaeger & changed position to JCC to 8194							
4	Security Monitor for one year only 5/29/18							
5	Recurrent-Moved 1 custodian to Tully 6/27/18							

**JEFFERSON COUNTY PUBLIC SCHOOLS
FACILITIES - STAFF ALLOCATIONS
GENERAL FUND - FORMULA BUDGETS
2024-25**

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

JCC	PROJECT #		Footnote #	HRS	DAYS	24-25 Alloc	AVG SALARY MUST UPDATE YRLY	FORMULA BUDGET AMT
CERTIFIED STAFF								
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 Childhood Teacher- <i>For ECE</i>		7.00	187.00	1.07	\$74,500	\$79,715
XXXX007		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 STAFF								
XXXX006-013028		EXCEPTIONAL CHILD EDUCATION-PRESCHOOL						
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	2.00	\$31,900	\$63,800
8194		OTHER		7.00	187.00	2.00		
8131	135*	Specialist Behavior -013084 (Behavior Analyst)		8.00	195.00	6.00	\$88,700	\$532,200
XXXX006-013028		EXCEPTIONAL CHILD EDUCATION-PRESCHOOL						
8194	900XA	ECE Instructional Assistant (7 hrs/187 days)		7.00	187.00	1.00	\$31,900	\$31,900
XXXX007		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
XXXX033-013082		OTHER ATT & SOCIAL WORK SERVICES						
8229	900XA	Mental Health Practitioner (195 days)		8.00	195.00	1.00	\$68,400	\$68,400
XXXX043-013018		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
XXXX089-013063		SCHOOL SECURITY						
8758	900XA	In-School Sec Monitor		8.00	260.00	3.00	\$51,100	\$153,300
XXXX077-013014		OFFICE OF THE PRINCIPAL						
8721	900XA	Receptionist/Clerk	1	8.00	261.00	0.00	\$34,500	\$0

FOOTNOTES:

16-17 ECH change 2 ECH IA from Grant

17-18

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

20-21

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

24-25

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