

2015-2016 SCHOOL ALLOCATION

AVERAGE ELEMENTARY SCHOOL

| AVE. DEMOGRAPHICS (Aug. 2014) | | | | FEB. ALLOCATION (Hypothetical) | |
|-------------------------------|---------------|--------|--|--------------------------------|--------------|
| # STUDENTS 1 - 5 | 417 | | | | |
| # K STUDENTS | 86 | | | SECTION 4 CERTIFIED STAFF | \$ 1,796,640 |
| # ECE STUDENTS | 7 | | | SECTION 5 CLASSIFIED STAFF | \$ 340,900 |
| TOTAL STUDENTS | 510 | \$ 140 | | SECTION 6 OPERATIONAL | \$ 71,400 |
| # F&R LUNCH W/ECE | 354 | \$ - | | SECTION 7 AT RISK | \$ - |
| % F&R | 65.24% | | | TOTAL | \$ 2,208,940 |
| E.S. RANGE F&R | 19.2 to 99.1% | | | | |
| SECTION 4 & 5 | | | | | |

| <u>MUNIS ORG OBJECT PROJECT</u> | <u>JOB TITLE</u> | <u># POS</u> | <u>BUDGET OBJECT TOTAL</u> | <u>SECTION 4 CERTIFIED</u> | <u>SECTION 5 CLASSIFIED</u> |
|--|------------------------------------|--------------|--------------------------------|--------------------------------|---------------------------------|
| REGULAR INSTRUCTION | CLASSROOM TEACHER | 17.50 | \$ 1,085,000 | \$ 1,085,000 | |
| | INSTRUCTIONAL ASSISTANT | 1.00 | \$ 20,200 | | \$ 20,200 |
| INSTRUCTION ITINERANT | ITINERANT TEACHER | 2.37 | \$ 146,940 | \$ 146,940 | |
| PRIMARY PROGRAM INSTRUCTION | TEACHER (5 YEAR OLD) | 4.00 | \$ 248,000 | \$ 248,000 | |
| | INSTRUCTIONAL ASSISTANT (5 YR OLD) | 4.00 | \$ 80,800 | | \$ 80,800 |
| INSTRUCTIONAL SUPPORT - OTHER | GOAL CLARITY COACH | 1.00 | \$ 70,900 | \$ 70,900 | |
| GUIDANCE COUNSELING | COUNSELOR | 1.00 | \$ 80,100 | \$ 80,100 | |
| SCHOOL LIBRARY | LIBRARIAN 194 DAYS | 1.00 | \$ 72,700 | \$ 72,700 | |
| | LIBRARY CLERK (6.5HR/185DY) | 0.50 | \$ 9,900 | | \$ 9,900 |
| PRINCIPAL'S OFFICE | <u>CLERK & SECRETARY</u> | | | | \$ - |
| | SCHOOL SECRETARY I (8 HR/220 DY) | 1.00 | \$ 34,100 | | \$ 34,100 |
| | BOOKKEEPER(8 HR/205 DY) | 1.00 | \$ 28,900 | | \$ 28,900 |
| | SCHOOL CLERK(8 HR/187 DY) | 1.00 | \$ 25,100 | | \$ 25,100 |
| | PRINCIPAL | 1.00 | \$ 93,000 | \$ 93,000 | |
| | | - | \$ - | | |
| | LUNCHROOM OFFICE ASST | 1.00 | \$ 19,400 | | \$ 19,400 |
| OTHER PLANT OPERATION & MAINTENANCE | PLANT OPERATOR | 1.00 | \$ 51,900 | | \$ 51,900 |
| | CUSTODIAN | 2.00 | \$ 70,600 | | \$ 70,600 |
| TOTAL STAFF | | 40.37 | \$ 2,137,540 | \$ 1,796,640 | \$ 340,900 |
| Other Employee to teacher ratio | 0.69 | | | | |

JEFFERSON COUNTY PUBLIC SCHOOLS
2015-2016 SCHOOL ALLOCATION
AVERAGE MIDDLE SCHOOL

| <u>AVE. DEMOGRAPHICS (Aug. 2014)</u> | | |
|--------------------------------------|---------------|----------|
| # STUDENTS | 876 | |
| # ECE STUDENTS | 25 | |
| TOTAL STUDENTS | 901 | X \$ 140 |
| # F&R LUNCH W/ECE | 588 | |
| % F&R | 65.26% | |
| M.S. RANGE F&R | 24.7 to 94.3% | |
| SECTION 4 & 5 | | |

| <u>FEB. ALLOCATION (Hypothetical)</u> | |
|---------------------------------------|--------------|
| SECTION 4 CERTIFIED STAFF | \$ 3,016,040 |
| SECTION 5 CLASSIFIED STAFF | \$ 336,400 |
| SECTION 6 OPERATIONAL | \$ 126,140 |
| SECTION 7 AT RISK | \$ - |
| TOTAL | \$ 3,478,580 |

| <u>MUNIS ORG OBJECT PROJECT</u> | <u>JOB TITLE</u> | <u>FEB. ALLOCATION (Hypothetical)</u> | | <u>SECTION 4 CERTIFIED</u> | <u>SECTION 5 CLASSIFIED</u> |
|---------------------------------|------------------------------|---------------------------------------|--------------------------------|--------------------------------|---------------------------------|
| | | <u># POS</u> | <u>BUDGET OBJECT TOTAL</u> | | |
| REGULAR INSTRUCTION | CLASSROOM TEACHER | 35.50 | \$2,201,000 | \$2,201,000 | |
| INSTRUCTION BAND PROGRAM | CLASSROOM TEACHER - BAND | 0.80 | \$49,600 | \$49,600 | |
| INSTRUCTION CHORAL PROGRAM | CLASSROOM TEACHER - CHORAL | 0.80 | \$49,600 | \$49,600 | |
| TECHNICAL EDUCATION | TEACHER | 0.60 | \$37,200 | \$37,200 | |
| INSTRUCTIONAL SUPPORT - OTHER | GOAL CLARITY COACH | 1.00 | \$70,900 | \$70,900 | |
| GUIDANCE COUNSELING | COUNSELOR | 2.60 | \$229,840 | \$229,840 | |
| SCHOOL LIBRARY | LIBRARIAN 194 DAYS | 1.00 | \$72,700 | \$72,700 | |
| | LIBRARY CLERK (6.5HR/185DY) | 1.00 | \$20,100 | | \$20,100 |
| PRINCIPAL'S OFFICE | <u>CLERK & SECRETARY</u> | | | | |
| | SCH SEC I (8HR/220DY) | 1.00 | \$34,100 | | \$34,100 |
| | SCH BOOKKEEPER I (8HR/215DY) | 1.00 | \$29,900 | | \$29,900 |
| | RECORDS CLK (8HR/187DY) | 1.00 | \$26,400 | | \$26,400 |
| | SCH CLERK (8HR/187DY) | 2.00 | \$25,100 | | \$25,100 |
| | PRINCIPAL | 1.00 | \$110,600 | \$110,600 | |
| | ASST PRINCIPAL | 2.00 | \$194,600 | \$194,600 | |
| OTHER PLANT OPERATIONS & MAINT. | PLANT OPERATOR | 1.00 | \$51,900 | | \$51,900 |
| | LEAD CUSTODIAN | 1.00 | | | |
| | CUSTODIAN | 3.00 | \$148,900 | | \$148,900 |
| TOTAL STAFF | | 56.30 | \$3,352,440 | \$ 3,016,040 | \$ 336,400 |
| Other Employee to teacher ratio | 0.49 | | | | |

JEFFERSON COUNTY PUBLIC SCHOOLS

2015-2016 SCHOOL ALLOCATION

AVERAGE HIGH SCHOOL

AVE. DEMOGRAPHICS (Aug. 2014)

| | | | | |
|-------------------|------------------|---|----|-----|
| # STUDENTS | 1339 | | | |
| # ECE STUDENTS | 35 | | | |
| TOTAL STUDENTS | 1374 | X | \$ | 140 |
| # F&R LUNCH W/ECE | 933 | | | |
| % F&R | 67.90% | | | |
| H.S. RANGE F&R | 19.84 to 91.13 % | | | |

SECTION 4 & 5

FEB. ALLOCATION (Hypothetical)

| | | | |
|-----------|------------------|----|-----------|
| SECTION 4 | CERTIFIED STAFF | \$ | 4,495,729 |
| SECTION 5 | CLASSIFIED STAFF | \$ | 636,840 |
| SECTION 6 | OPERATIONAL | \$ | 192,360 |
| SECTION 7 | AT RISK | \$ | - |
| TOTAL | | \$ | 5,324,929 |

| <u>FUNCTION</u> | <u>JOB TITLE</u> | <u>FEB. ALLOCATION (Hypothetical)</u> | | <u>SECTION 4</u> <u>CERTIFIED</u> | <u>SECTION 5</u> <u>CLASSIFIED</u> |
|---------------------------------|-------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------------|
| | | <u># POS</u> | <u>BUDGET</u> <u>OBJECT TOTAL</u> | | |
| REGULAR INSTRUCTION | CLASSROOM TEACHER | 53.00 | \$3,286,000 | \$3,286,000 | |
| INSTRUCTION ROTC PROGRAM | SR ROTC INSTRUCTOR | 0.71 | \$49,629 | \$49,629 | |
| | JR ROTC INSTRUCTOR | - | | | |
| INSTRUCTION BAND PROGRAM | CLASSROOM TEACHER - BAND | 0.78 | \$48,360 | \$48,360 | |
| INSTRUCTION CHORAL PROGRAM | CLASSROOM TEACHER - CHORAL | 0.77 | \$47,740 | \$47,740 | |
| INSTRUCTIONAL SUPPORT - OTHER | GOAL CLARITY COACH | 1.00 | \$70,900 | \$70,900 | |
| TECHNICAL EDUCATION | TEACHER | 2.20 | \$136,400 | \$136,400 | |
| GUIDANCE COUNSELING | COUNSELOR | 3.00 | \$273,900 | \$273,900 | |
| SCHOOL LIBRARY | LIBRARIAN 194 DAYS | 1.00 | \$142,700 | \$142,700 | |
| | LIBRARIAN 187 DAYS | 1.00 | | | |
| PRINCIPAL'S OFFICE | SCH SECRETARY II (8HR/260DY) | 1.00 | \$231,300 | | \$231,300 |
| | SCH BOOKKEEPER II (8HR/220DY) | 1.00 | | | |
| | SCH CLERK (6.5HR/185DY) | 2.00 | | | |
| | SCH CLERK (8HR/190DY) | 1.00 | | | |
| | RECORDS CLK (8HR/215DY) | 1.00 | | | |
| | ATTENDANCE CLK (8HR/195DY) | 1.00 | | | |
| | ORDER/REC CLERK (8HR/215DY) | 1.00 | | | |
| | PRINCIPAL | 1.00 | \$136,500 | \$136,500 | |
| | ASST PRINCIPAL | 3.00 | \$303,600 | \$303,600 | |
| OTHER PLANT OPERATIONS & MAINT. | PLANT OPERATOR | 1.00 | \$51,900 | | \$51,900 |
| | LEAD CUSTODIAN | 1.00 | \$43,000 | | \$43,000 |
| | CUSTODIAN | 8.80 | \$310,640 | | \$310,640 |
| TOTAL STAFF | | 86.26 | \$5,132,569 | \$ 4,495,729 | \$ 636,840 |
| Other Employee to teacher ratio | 0.5 | | | | |

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS
ELEMENTARY SCHOOLS
FY '15-16**

AVERAGE ELEMENTARY

(using August 2014 enrollment)

| <u>Program/Item Description</u> | <u># of Positions</u> | <u>Amount Budgeted</u> |
|---|----------------------------------|-----------------------------------|
| STUDENT ACTIVITIES | | |
| Student Activity Fees (Fee Waiver) | | \$8,844 |
| Teacher (Sponsor) | | \$669 |
| EXCEPTIONAL CHILD EDUCATION | | |
| Certified Salaries-Teacher | 3.800 | \$235,600 |
| Classified Salaries-Instructional Assistant | 1.800 | \$36,360 |
| General Supplies | | \$2,052 |
| SPEECH PATHOLOGY | | |
| Certified Salaries-Speech Language Pathologist | 0.890 | \$55,180 |
| HEARING IMPAIRED | | |
| Certified Salaries-Teacher | 0.050 | \$3,100 |
| VISION IMPAIRED | | |
| Certified Salaries-Teacher | 0.120 | \$7,440 |
| ENGLISH AS A SECOND LANGUAGE | | |
| Certified Salaries-Teacher | 0.760 | \$47,120 |
| Classified Salaries-Bilingual Associate Instructor | 0.510 | \$13,464 |
| Supplies | | \$228 |
| IMPROVEMENT OF INSTRUCTION | | |
| Elementary Assistant Principal (215 Days) | 1.000 | \$93,000 |
| SRT / PBIS COACHES | | |
| Resource Teacher (7hr/187days) | 0.270 | \$18,225 |
| COUNSELING | | |
| Other Certified Extended Time-Counselor (Bd Pd 7 days) | | \$2,971 |
| INSTRUCTION RELATED TECHNOLOGY | | |
| Teacher (School Technology Coordinator) | | \$2,365 |
| OFFICE OF THE PRINCIPAL | | |
| Other Certified Extended Time-Principal (Bd Pd 20 days) | | \$10,164 |
| BOARD PAID PRINCIPAL'S OFFICE | | |
| Office Supplies | | \$3,520 |
| BOARD PAID BUILDING OPERATIONS | | |
| Supplies-Bldg/Grounds | | \$5,029 |
| New Furniture/Fixtures | | \$6,266 |
| SECURITY | | |
| Classified Salaries-School Security (7.75H/187D) | 0.280 | \$9,072 |
| FRC/YSC | | |
| Coordinator | 0.110 | \$7,194 |
| INSTRUCTIONAL SUPPORT-OTHER | | |
| Certified Salaries - Goal Clarity Coach (190Days) | 1.110 | \$78,699 |
| BOARD PAID - BAND | | |
| Certified Salaries - Teacher | 0.129 | \$7,998 |
| BOARD PAID - ORCHESTRA | | |
| Certified Salaries - Teacher | 0.117 | \$7,254 |
| OTHER ATT & SOCIAL WORK SERVICES | | |
| Mental Health Counselor (195days) | 0.079 | \$3,737 |
| | | \$665,551 |

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS *
MIDDLE SCHOOLS
FY '15-16**

AVERAGE MIDDLE SCHOOL
(using August 2014 enrollment)

| <u>Program/Item Description</u> | <u># of Positions</u> | <u>Amount Budgeted</u> |
|---|-----------------------|------------------------|
| ATHLETIC PROGRAMS | | |
| Teacher (Coaches) | | \$15,214 |
| STUDENT ACTIVITIES | | |
| Teacher (Sponsors) | | \$5,100 |
| Student Activity Fees (Fee Waiver) | | \$17,644 |
| Contract Bus Services | | \$3,920 |
| EXCEPTIONAL CHILD EDUCATION | | |
| Certified Salaries-Teacher | 7.00 | \$434,000 |
| Classified Salaries-Instructional Assistant | 3.00 | \$60,600 |
| Teaching Supplies | | \$3,780 |
| Resource Teacher -Consulting | 0.27 | \$18,225 |
| SPEECH PATHOLOGY | | |
| Certified Salaries-Speech Language Pathologist | 0.44 | \$27,280 |
| HEARING IMPAIRED | | |
| Certified Salaries- Teacher | 0.05 | \$3,100 |
| VISION IMPAIRED | | |
| Certified Salaries- Teacher | 0.18 | \$11,160 |
| Classified Salaries- Orientation & Mobility | 0.14 | \$8,680 |
| Home School Coordinator | 0.09 | \$2,907 |
| ENGLISH AS A SECOND LANGUAGE | | |
| Certified Salaries-Teacher | 0.73 | \$45,260 |
| Classified Salaries-Bilingual Associate Instructor III-KTRS | 0.52 | \$13,728 |
| Supplies | | \$219 |
| SAFE SCHOOL | | |
| Other Certified Workshops | | \$6,505 |
| Contract Bus Services | | \$2,000 |
| General Supplies | | \$2,564 |
| INSTRUCTION RELATED TECHNOLOGY | | |
| Teacher (School Technology Coordinator) | | \$2,750 |
| OFFICE OF THE PRINCIPAL | | |
| Other Certified Extended Time - Principal (Bd Pd 20 days) | | \$10,055 |
| Data Management Research Technician(BACs)(8h/187d) | 0.14 | \$4,522 |
| BOARD PAID PRINCIPAL'S OFFICE | | |
| Office Supplies | | \$6,404 |
| BOARD PAID BUILDING OPERATIONS | | |
| Supplies-Bldg/Grounds | | \$9,149 |
| Furniture/Fixtures-New | | \$8,532 |
| SECURITY | | |
| Classified Salaries-School Security (7.75H/187D) | 0.95 | \$30,780 |
| FRC/YSC | | |
| Coordinator | 0.12000 | \$7,848 |
| INSTRUCTIONAL SUPPORT - OTHER | | |
| Certified Salaries - Goal Clarity Coach | 1.23 | \$87,207 |
| BOARD PAID - BAND | | |
| Certified Salaries - Teacher | 0.0700 | \$4,340 |
| BOARD PAID - ORCHESTRA | | |
| Certified Salaries - Teacher | 0.6000 | \$37,200 |
| REGULAR PROGRAM-BOARD PAID | | |
| Certified Salaries-Teacher (TRANSITION ISLAND) | 1.00 | \$62,000 |
| SRT / PBIS COACHES | | |
| Resource Teacher | 0.36 | \$24,300 |
| OTHER ATT & SOCIAL WORK SERVICES | | |
| Mental Health Counselor (195days) | 0.14 | \$6,622 |
| | | \$983,595 |

* These are allocations, not budget. Total budget would also include cost of fringes.

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS *
SECONDARY SCHOOLS**

AVERAGE HIGH SCHOOL

| <u>Program/Item Description</u> | <u># of Positions</u> | <u>Amount Budgeted</u> |
|--|---------------------------|----------------------------|
| REGULAR PROGRAM | | |
| Certified Salaries - Teacher (TRIMESTER) | 1.40 | \$86,800 |
| Certified Salaries - Teacher (TRANSITION ISLAND) | 1.00 | \$62,000 |
| Certified Salaries-Resource Teacher (CARTS) | 0.80 | \$54,000 |
| ATHLETIC PROGRAMS | | |
| Certified Salaries-Teacher (Athletic Director-220 Days) | 1.00 | \$72,900 |
| Classified Paraprofessional-(Coaches) | | \$95,400 |
| Other Certified Workshops | | \$5,000 |
| Contract Bus Services | | \$10,209 |
| STUDENT ACTIVITIES | | |
| Teacher (Sponsors) | | \$35,597 |
| Activity Supplement-Vending | | \$17,343 |
| Student Activity Fees (Fee Waiver) | | \$29,034 |
| EXCEPTIONAL CHILD EDUCATION | | |
| Certified Salaries-Teacher | 9.90 | \$613,800 |
| Classified Salaries-Instructional Assistant | 4.60 | \$92,920 |
| General Supplies | | \$5,346 |
| Resource Teacher-Consulting | 0.55 | \$37,125 |
| SPEECH PATHOLOGY | | |
| Certified Salaries- Speech Language Pathologist | 0.30 | \$18,600 |
| HEARING IMPAIRED | | |
| Certified Salaries- Teachers | 0.11 | \$6,820 |
| VISION IMPAIRED | | |
| Classified Salaries-Orientation & Mobility | 0.30 | \$18,600 |
| TECHNICAL CAREERS EDUCATION | | |
| Certified Salaries-Teacher (Additional partial funding from state grant) | 2.86 | \$177,320 |
| OTHER INSTRUCTIONAL PROGRAM | | |
| Textbooks | | \$106,406 |
| Home Shool Coordinator | 0.60 | \$19,380 |
| CEP-Ext Time Classified | | \$0 |
| ENGLISH AS A SECOND LANGUAGE | | |
| Certified Salaries-Teacher | 1.23 | \$76,260 |
| Classified Salaries-Bilingual Associate Instructor | 0.73 | \$19,272 |
| Supplies | | \$369 |
| INSTRUCTION RELATED TECHNOLOGY | | |
| Teacher (School Technology Coordinator) | | \$3,738 |
| OFFICE OF THE PRINCIPAL | | |
| Classified Salaries - Data Management Research Technician (BACs) | 0.15 | \$4,845 |
| BOARD PAID PRINCIPAL'S OFFICE | | |
| Office Supplies | | \$9,931 |
| GENERAL MAINTENANCE AND RENOVATIONS | | |
| Regular Maintenance | 1.00 | \$60,600 |
| BOARD PAID BUILDING OPERATIONS | | |
| Supplies-Bldg/Grounds | | \$14,188 |
| Furniture/Fixtures-New | | \$11,303 |
| SECURITY | | |
| Classified Salaries-School Security (7.75H/187D) | 1.55 | \$50,220 |
| FRC/ISC | | |
| Coordinator | 0.12 | \$7,848 |
| LEEP | | |
| Career Planner (additional positions in grant) | 0.25 | \$10,350 |
| INSTRUCTIONAL SUPPORT-OTHER | | |
| Certified Salaries - Goal Clarity Coach (190 Days) | 1.50 | \$106,350 |
| BOARD PAID - BAND | | |
| Certified Salaries - Teacher | 0.05 | \$3,100 |
| BOARD PAID - ORCHESTRA | | |
| Certified Salaries - Teacher | 0.46 | \$28,520 |
| SRT / PBIS COACHES | | |
| Resource Teacher | 0.10 | \$6,750 |
| OTHER ATT & SOCIAL WORK SERVICES | | |
| Mental Health Counselor (195days) | 0.20 | \$9,460 |
| | | \$1,987,704 |