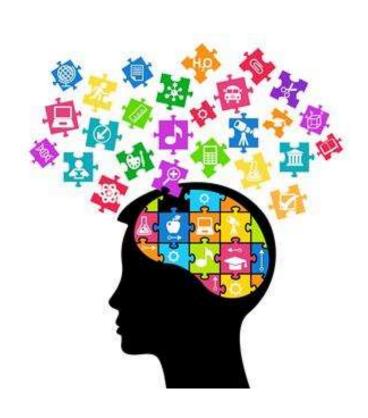
# 2019 - 2020 Middle School Additional Programs



School BARRET TRAD MIDDLE Location # 040

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description  | MUNIS<br>ORG OBJECT PROJECT                                 | # of<br><u>Positions</u> | Amount<br>Budgeted  |
|-------------|---|---|--------------------------|---------------------|
| 1111        | MAGNET PROGRAMS   | MAGNET PROGRAMS   |                          |                     |
|             |   |   |                          |                     |
| 1140        | ATHLETIC PROGRAMS Teacher (Coaches) MS Athletic Director -Extended Days(13 days)      | ATHLETIC PROGRAMS XXX1925 011222 900XA XXX1925 011392 900XA |                          | \$15,214<br>\$4,550 |
| 1150        | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES                                    |                          |                     |
|             | Teacher (Sponsors)  | XXX1727 011222 900XA  |                          | \$8,200             |
|             | Student Activity Fees (Fee Waiver) Contract Bus Services                              | XXX1727 0675 900XA<br>XXX1727 0514 900XA                    |                          | \$6,240<br>\$3,920  |
| 1200        | EXCEPTIONAL CHILD EDUCATION   | EXCEPTIONAL CHILD PROGRAMS                                  |                          |                     |
|             | Certified Salaries-Teacher  | XXX1121 011022 900XA  | 1.50                     | \$98,250            |
| 2211        | Teaching Supplies  ECE Implementation Coach - (RT-Consulting) 195 Days                | XXX1121 0610 900XA<br>XXX1559 011037 900XA                  | 0.50                     | \$810<br>\$38,600   |
|             | SPEECH PATHOLOGY  |   | 0.00                     | φου,σου             |
| 2152        | Certified Salaries-Speech Language Pathologist  | SPEECH PATHOLOGY<br>XXX1043 013018 900XA                    | 0.05                     | \$3,275             |
| 1231        | HEARING IMPAIRED  | HEARING IMPAIRED  |                          |                     |
| 1233        | VISION IMPAIRED   | VISION IMPAIRED   |                          |                     |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS Textbooks  | OTHER INSTRUCTIONAL PROGRA<br>XXX1170 0644 160X             | MS                       | \$22,540            |
| 1905        | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL                                    |                          |                     |
|             | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                                      |                          |                     |
| 1914        | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION                                    |                          |                     |
|             | Other Certified Workshops   | XXX1061 011327 900XA  |                          | \$8,650             |
| 2211        | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                                  |                          |                     |
| 2230        | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)                | INSTRUCTION RELATED TECHNOL<br>XXX1913 011222 900XA         | LOGY                     | \$3,000             |
| 2255        | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY  |                          |                     |
| 2410        | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE  |                          |                     |
|             | Other Certified Extended Time - Principal (Bd Pd 20 days)                             | XXX1977 011392 900XA  |                          | \$10,750            |
|             | BOARD PAID PRINCIPAL'S OFFICE Office Supplies   | BOARD PAID PRINICPAL'S OFFICE<br>XXX1977 0610 900XA         |                          | \$4,508             |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS   |                          |                     |
| 2627        | BOARD PAID BUILDING OPERATIONS<br>Furniture/Fixtures-New                              | BOARD PAID BUILDING OPER<br>XXX1987 0733 900XA              |                          | \$7,042             |
| 2660        | SECURITY  | SECURITY OPERATIONS   |                          |                     |
| 2691        | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                                  |                          |                     |
| 3301        | FRC/YSC   | FRC/YSC   |                          |                     |
| 1922        | MONTESSORI PROGRAM  | MONTESSORI PROGRAM  |                          |                     |
| 1961        | PRESCHOOL   | PRESCHOOL LEVEL   |                          |                     |
| 990         | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-based) | INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA             | R<br>1.00                | \$76,100            |
|             | BOARD PAID - BAND   | BOARD PAID - BAND   |                          |                     |
|             | BOARD PAID - ORCHESTRA  | BOARD PAID - ORCHESTRA                                      |                          |                     |
|             | Certified Salaries - Teacher  | XXX1962 011022 900XA  | 0.6000                   | \$39,300            |
|             | BOARD PAID - CHORAL   |   |                          |                     |
|             | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND)             | REGULAR PROGRAM-BOARD PAI<br>XXX1918 011022 900XA           | D<br>1.00                | \$65,500            |
|             | BEHAVIOR COACH  | BEHAVIOR COACH  |                          |                     |
|             | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)                 | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA             | 1.00                     | \$50,500            |
|             | SOCIAL WORKER   |   |                          |                     |
|             | COUNSELING  | COUNSELING  |                          |                     |
|             | TEACHERPRENEUER   |   |                          |                     |
|             | ADD-ON EXCHANGE PROJECT XCHXA   | YYY1018 011000 VCHVA  | 0.40                     | \$27.540            |
|             | Certified Salaries - Teacher MS  ISAP PROJECT ISPXN                                   | XXX1918 011022 XCHXA  | 0.42                     | \$27,510            |
|             | Certified Salaries - Teacher MS   | XXX1118 011022 ISPXN  | 0.50                     | \$32,750            |
| otal Non    | -Site-Based Budget Programs   |   |                          | \$527,209           |

1/23/2019 BARRET

| School | CARRITHERS MIDDLE | Location # | 167 |
|--------|-------------------|------------|-----|
|        |                   |            |     |

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description  | MUNIS<br><u>ORG OBJECT PROJECT</u>               | # of<br><u>Positions</u> | Amount<br><u>Budgeted</u> |
|-------------|---|--|--------------------------|---------------------------|
| 1111        | MAGNET PROGRAMS   | MAGNET PROGRAMS                                  |                          |                           |
| 1140        | ATHLETIC PROGRAMS   | ATHLETIC PROGRAMS                                |                          |                           |
|             | Teacher (Coaches)   | XXX1925 011222 900XA                             |                          | \$15,214                  |
|             | MS Athletic Director -Extended Days(13 days)  | XXX1925 011392 900XA                             |                          | \$4,550                   |
| 1150        | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES                         |                          | _                         |
|             | Teacher (Sponsors) Student Activity Fees (Fee Waiver)   | XXX1727 011222 900XA<br>XXX1727 0675 900XA       |                          | \$8,200<br>\$14,790       |
|             | Contract Bus Services   | XXX1727 0073 900XA                               |                          | \$3,920                   |
|             | EVOCEDTIONAL OUR D EDUCATION  | EVOLUTIONAL OUR DEDOCTATION                      |                          |                           |
| 1200        | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher  | EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA  | 4.00                     | \$262,000                 |
|             | Classified Salaries-Instructional Assistant   | XXX1121 013028 900XA                             | 1.00                     | \$21,600                  |
|             | Teaching Supplies   | XXX1121 0610 900XA<br>XXX1121 0610 900XA         |                          | \$2,160<br>\$1,080        |
| 2211        | Teaching Supplies- For ECE Federal Teachers (IDEA)<br>ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1559 011037 900XA                             | 1.00                     | \$77,200                  |
|             |   |  |                          |                           |
| 2152        | SPEECH PATHOLOGY  Certified Salaries-Speech Language Pathologist  | SPEECH PATHOLOGY<br>XXX1043 013018 900XA         | 0.35                     | \$22,925                  |
|             | Octanica Galaries Opecon Earlyaage Fathologist  | AGENT CIGOTO COCAT                               | 0.00                     | Ψ22,323                   |
| 1231        | HEARING IMPAIRED  | HEARING IMPAIRED                                 |                          |                           |
| 1233        | VISION IMPAIRED   | VISION IMPAIRED                                  |                          |                           |
| 400-        |   |  | c                        |                           |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS Textbooks  | OTHER INSTRUCTIONAL PROGRA<br>XXX1170 0644 160X  | UVIS                     | \$24,255                  |
|             |   |  |                          | Ţ= 1,E00                  |
| 1905        | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL                         |                          |                           |
|             | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                           |                          |                           |
|             |   |  |                          |                           |
| 1914        | SAFE SCHOOL Other Certified Workshops   | SAFE SCHOOLS INSTRUCTION<br>XXX1061 011327 900XA |                          | \$5,500                   |
|             | Contract Bus Services   | XXX1061 0514 900XA                               |                          | \$2,000                   |
|             | General Supplies  | XXX1061 0610 900XA                               |                          | \$2,100                   |
|             |   |  |                          |                           |
| 2211        | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                       |                          |                           |
| 2230        | INSTRUCTION RELATED TECHNOLOGY  | INSTRUCTION RELATED TECHNOL                      | LOGY                     |                           |
| 2230        | Teacher (School Technology Coordinator)   | XXX1913 011222 900XA                             |                          | \$3,000                   |
| 0055        |   |  |                          |                           |
| 2255        | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                   |                          |                           |
| 2410        | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE                               |                          |                           |
|             | Other Certified Extended Time - Principal (Bd Pd 20 days)   | XXX1977 011392 900XA                             |                          | \$10,750                  |
|             | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE                    |                          |                           |
|             | Office Supplies   | XXX1977 0610 900XA                               |                          | \$4,851                   |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS                              |                          |                           |
|             |   |  |                          |                           |
| 2627        | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New   | XXX1987 0733 900XA                               |                          | \$7,312                   |
|             | i umiture/i ixtures-ivew  | AAA1301 0733 300AA                               |                          | Ψ7,512                    |
| 2660        | SECURITY  | SECURITY OPERATIONS                              |                          |                           |
| 2691        | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                       |                          |                           |
|             |   |  |                          |                           |
| 3301        | FRC/YSC   | FRC/YSC  |                          |                           |
|             |   |  |                          |                           |
| 1922        | MONTESSORI PROGRAM  | MONTESSORI PROGRAM                               |                          |                           |
| 1961        | PRESCHOOL   | PRESCHOOL LEVEL                                  |                          |                           |
| 000         | INSTRUCTIONAL SUPPORT - OTHER   | INSTRUCTIONAL SUPPORT-OTHE                       | ь                        |                           |
| 990         | Certified Salaries - Instructional Coach (school-based  | XXX1220 011016 900XA                             | 1.00                     | \$76,100                  |
|             |   |  |                          |                           |
|             | BOARD PAID - BAND Certified Salaries - Teacher  | BOARD PAID - BAND<br>XXX1960 011022 900XA        | 0.1500                   | \$9,825                   |
|             |   |  | 2.1000                   | Ţ0,0 <u>2</u> 0           |
|             | BOARD PAID - ORCHESTRA Certified Salaries - Teacher   | BOARD PAID - ORCHESTRA<br>XXX1962 011022 900XA   | 0.6000                   | \$39,300                  |
|             |   |  | 5.0000                   | ψ00,000                   |
|             | BOARD PAID - CHORAL   |  |                          |                           |
|             | REGULAR PROGRAM-BOARD PAID  | REGULAR PROGRAM-BOARD PAI                        | D                        |                           |
|             | Certified Salaries-Teacher (TRANSITION ISLAND)  | XXX1918 011022 900XA                             | 1.00                     | \$65,500                  |
|             | BEHAVIOR COACH  | BEHAVIOR COACH                                   |                          |                           |
|             |   |  |                          |                           |
|             | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days)                                    | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA  | 1.00                     | \$50.500                  |
|             | ivientai Fediul Fidoliuonei (1930ays)   | AAA1033 013082 900AA                             | 1.00                     | \$50,500                  |
|             | SOCIAL WORKER   |  |                          |                           |
|             | COUNSELING  | COUNSELING                                       |                          |                           |
|             |   |  |                          |                           |
|             | TEACHERPRENEUER   |  |                          |                           |
|             |   |  |                          |                           |
|             | ADD-ON EXCHANGE PROJECT XCHXA   |  |                          |                           |
|             |   |  |                          |                           |
|             | ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS                         | XXX1118 011022 ISPXN                             | 0.50                     | \$32,750                  |

1/23/2019 CARRITHERS

| School | CONWAY MIDDLE | Location # | 164 |
|--------|---------------|------------|-----|
|        |               |            |     |

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u>    | Program/Item Description   | MUNIS<br>ORG <u>OBJECT</u> <u>PROJECT</u>          | # of<br><u>Positions</u> | Amount<br><u>Budgeted</u> |
|----------------|--|--|--------------------------|---------------------------|
| 1111           | MAGNET PROGRAMS  | MAGNET PROGRAMS                                    |                          |                           |
| 1140           | ATHLETIC PROGRAMS  | ATHLETIC PROGRAMS                                  |                          |                           |
|                | Teacher (Coaches)  | XXX1925 011222 900XA                               |                          | \$15,214                  |
|                | MS Athletic Director -Extended Days(13 days)   | XXX1925 011392 900XA                               |                          | \$4,550                   |
| 1150           | STUDENT ACTIVITIES   | CO-CURRICULAR ACTIVITIES                           |                          |                           |
|                | Teacher (Sponsors)   | XXX1727 011222 900XA<br>XXX1727 0675 900XA         |                          | \$8,200                   |
|                | Student Activity Fees (Fee Waiver) Contract Bus Services   | XXX1727 0675 900XA<br>XXX1727 0514 900XA           |                          | \$18,630<br>\$3,920       |
|                |  |  |                          | 44,4-4                    |
| 1200           | EXCEPTIONAL CHILD EDUCATION  Certified Salaries-Teacher  | EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA    | 9.00                     | \$589,500                 |
|                | Classified Salaries-Instructional Assistant  | XXX1121 013028 900XA                               | 2.00                     | \$43,200                  |
|                | Teaching Supplies  | XXX1121 0610 900XA                                 |                          | \$4,860                   |
| 2211           | ECE Implementation Coach - (RT-Consulting) 195 Days  | XXX1559 011037 900XA                               | 1.00                     | \$77,200                  |
| 2152           | SPEECH PATHOLOGY   | SPEECH PATHOLOGY                                   |                          |                           |
|                | Certified Salaries-Speech Language Pathologist   | XXX1043 013018 900XA                               | 0.10                     | \$6,550                   |
| 1231           | HEARING IMPAIRED   | HEARING IMPAIRED                                   |                          |                           |
|                |  |  |                          |                           |
| 1233           | VISION IMPAIRED  | VISION IMPAIRED                                    |                          |                           |
| 1900           | OTHER INSTRUCTIONAL PROGRAMS   | OTHER INSTRUCTIONAL PROGRA                         | MS                       |                           |
|                | Textbooks  | XXX1170 0644 160X                                  |                          | \$28,980                  |
| 1905           | ENGLISH AS A SECOND LANGUAGE   | BILINGUAL PROGRAMS - ESL                           |                          |                           |
| 1500           |  | BILINGUAL FRUGRAMIS - ESL                          |                          |                           |
|                | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM                             |                          |                           |
| 1914           | SAFE SCHOOL  | SAFE SCHOOLS INSTRUCTION                           |                          |                           |
| .017           | Other Certified Workshops  | XXX1061 011327 900XA                               |                          | \$6,800                   |
|                | Contract Bus Services  | XXX1061 0514 900XA                                 |                          | \$2,000                   |
|                | General Supplies   | XXX1061 0610 900XA                                 |                          | \$2,700                   |
|                |  |  |                          |                           |
| 2211           | IMPROVEMENT OF INSTRUCTION   | IMPROVEMENT OF INSTRUCTION                         |                          |                           |
| 2230           | INSTRUCTION RELATED TECHNOLOGY   | INSTRUCTION RELATED TECHNOL                        | _OGY                     |                           |
|                | Teacher (School Technology Coordinator)  | XXX1913 011222 900XA                               |                          | \$3,000                   |
| 2255           | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRARY                                     |                          |                           |
| 2233           | SSGOL LIBRARY GERVIOLS   | SOLOGE EIBRART                                     |                          |                           |
| 2410           | OFFICE OF THE PRINCIPAL  | PRINCIPAL'S OFFICE                                 |                          | 040 ===                   |
|                | Other Certified Extended Time - Principal (Bd Pd 20 days)  | XXX1977 011392 900XA                               |                          | \$10,750                  |
|                | BOARD PAID PRINCIPAL'S OFFICE  | BOARD PAID PRINICPAL'S OFFICE                      |                          |                           |
|                | Office Supplies  | XXX1977 0610 900XA                                 |                          | \$5,796                   |
| 2624           | GENERAL MAINTENANCE AND RENOVATIONS  | BUILDING OPERATIONS                                |                          |                           |
|                |  |  |                          |                           |
| 2627           | BOARD PAID BUILDING OPERATIONS   | BOARD PAID BUILDING OPER                           |                          | 60.054                    |
|                | Furniture/Fixtures-New   | XXX1987 0733 900XA                                 |                          | \$8,054                   |
| 2660           | SECURITY   | SECURITY OPERATIONS                                |                          | _                         |
|                | Classified Salaries-School Security (7.75H/187D)   | XXX1089 013063 900XA                               | 2.00                     | \$65,200                  |
| 2691           | OPERATIONS OF PLANT  | OTHER PLANT OPER AND MAINT                         |                          |                           |
|                |  |  |                          |                           |
| 3301           | FRC/YSC  | FRC/YSC  |                          |                           |
| 5501           | Coordinator  | XXX1208 013091 125X                                | 0.16000                  | \$10,848                  |
| 1022           | MONTESSORI PROGRAM   | MONTESSODI BROCEAM                                 |                          |                           |
| 1922           | MONTESSORI PROGRAM   | MONTESSORI PROGRAM                                 |                          |                           |
| 1961           | PRESCHOOL  | PRESCHOOL LEVEL                                    |                          |                           |
| 90             | INSTRUCTIONAL SUPPORT - OTHER  | INSTRUCTIONAL SUPPORT-OTHE                         | R                        |                           |
| - <del>-</del> | Certified Salaries - Instructional Coach (school-based   | XXX1220 011016 900XA                               | 1.00                     | \$76,100                  |
|                | BOARD PAID - BAND  | BOARD BAID. BAND                                   |                          |                           |
|                | BOARD CAID - BAND  | BOARD PAID - BAND                                  |                          |                           |
|                | BOARD PAID - ORCHESTRA   | BOARD PAID - ORCHESTRA                             |                          |                           |
|                | Certified Salaries - Teacher   | XXX1962 011022 900XA                               | 0.5000                   | \$32,750                  |
|                | BOARD PAID - CHORAL  |  |                          |                           |
|                | 250W 42 22000 44 20422 - ··-   |  |                          |                           |
|                | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND)                                      | REGULAR PROGRAM-BOARD PAII<br>XXX1918 011022 900XA | 1.00                     | \$65,500                  |
|                | Accelerated Improvement Schools - STIPENE  | XXX1918 011222 SISXA                               | 1.00                     | \$79,360                  |
|                | BEHAVIOR COACH   | BEHAVIOR COACH                                     |                          |                           |
|                |  |  |                          |                           |
|                | OTHER ATT & SOCIAL WORK SERVICES   | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00                     | \$50.500                  |
|                |  | AAA 1033 013082 900AA                              | 1.00                     | \$50,500                  |
|                | Mental Health Practitioner (195days  |  |                          |                           |
|                |  |  |                          |                           |
|                | Mental Health Practitioner (195days  | COUNSELING   |                          |                           |
|                | Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING   | COUNSELING   |                          |                           |
|                | Mental Health Practitioner (195days  SOCIAL WORKER   | COUNSELING   |                          |                           |
|                | Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING   | COUNSELING   |                          |                           |
|                | Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA | COUNSELING   |                          |                           |
|                | Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER                                | COUNSELING XXX1118 011022 ISPXN                    | 0.50                     | \$32,750                  |

1/23/2019 CONWAY

CROSBY MIDDLE

School

Location # 119

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description  | MUNIS<br>ORG <u>OBJECT</u> <u>PROJECT</u>           | # of<br>Positions | Amount<br><u>Budgeted</u> |
|-------------|---|---|-------------------|---------------------------|
| 1111        | MAGNET PROGRAMS   | MAGNET PROGRAMS                                     |                   |                           |
| 1140        | ATHLETIC PROGRAMS   | ATHLETIC PROGRAMS                                   |                   |                           |
|             | Teacher (Coaches)   | XXX1925 011222 900XA<br>XXX1925 011392 900XA        |                   | \$15,214                  |
|             | MS Athletic Director -Extended Days(13 days)  | AAA 1923 01 1392 900AA                              |                   | \$4,550                   |
| 1150        | STUDENT ACTIVITIES Teacher (Sponsors)   | CO-CURRICULAR ACTIVITIES XXX1727 011222 900XA       |                   | \$8,200                   |
|             | Student Activity Fees (Fee Waiver)  | XXX1727 011222 900XA<br>XXX1727 0675 900XA          |                   | \$13,140                  |
|             | Contract Bus Services   | XXX1727 0514 900XA                                  |                   | \$3,920                   |
| 1200        | EXCEPTIONAL CHILD EDUCATION   | <b>EXCEPTIONAL CHILD PROGRAMS</b>                   |                   |                           |
|             | Certified Salaries-Teacher  | XXX1121 011022 900XA<br>XXX1121 013028 900XA        | 7.00              | \$458,500                 |
|             | Classified Salaries-Instructional Assistant Teaching Supplies                       | XXX1121 0610 900XA                                  | 1.00              | \$21,600<br>\$3,780       |
| 2211        | ECE Implementation Coach - (RT-Consulting) 195 Days                                 | XXX1559 011037 900XA                                | 1.00              | \$77,200                  |
| 2152        | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist                     | SPEECH PATHOLOGY<br>XXX1043 013018 900XA            | 0.50              | \$32,750                  |
| 1231        | HEARING IMPAIRED  | HEARING IMPAIRED                                    |                   |                           |
|             |   |   |                   |                           |
| 1233        | VISION IMPAIRED   | VISION IMPAIRED                                     |                   |                           |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS  | OTHER INSTRUCTIONAL PROGRAM                         | IS                | 000 540                   |
|             | Textbooks   | XXX1170 0644 160X                                   |                   | \$36,540                  |
| 1905        | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL                            |                   |                           |
|             | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                              |                   |                           |
| 1914        | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION                            |                   |                           |
| 7           | Other Certified Workshops   | XXX1061 011327 900XA                                |                   | \$9,400                   |
|             | Contract Bus Services General Supplies  | XXX1061 0514 900XA<br>XXX1061 0610 900XA            |                   | \$2,000<br>\$3,900        |
|             | Оспотаі Зирріїєз  | AAA1901 0010 900AA                                  |                   | φ3,900                    |
| 2211        | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                          |                   |                           |
|             |   |   | nev               |                           |
| 2230        | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)              | INSTRUCTION RELATED TECHNOLO XXX1913 011222 900XA   | <u> </u>          | \$3,000                   |
| 2255        | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                      |                   |                           |
|             |   |   |                   |                           |
| 2410        | OFFICE OF THE PRINCIPAL Other Certified Extended Time - Principal (Bd Pd 20 days)   | PRINCIPAL'S OFFICE<br>XXX1977 011392 900XA          |                   | \$10,750                  |
|             |   |   |                   | <b>\$.0,.00</b>           |
|             | BOARD PAID PRINCIPAL'S OFFICE Office Supplies                                       | BOARD PAID PRINICPAL'S OFFICE<br>XXX1977 0610 900XA |                   | \$7,308                   |
| 0001        |   |   |                   |                           |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS                                 |                   |                           |
| 2627        | BOARD PAID BUILDING OPERATIONS<br>Furniture/Fixtures-New                            | BOARD PAID BUILDING OPER XXX1987 0733 900XA         |                   | \$9,242                   |
| 2660        | SECURITY  | SECURITY OPERATIONS                                 |                   |                           |
|             | Classified Salaries-School Security (7.75H/187D)                                    | XXX1089 013063 900XA                                | 2.00              | \$65,200                  |
| 2691        | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                          |                   |                           |
|             |   |   |                   |                           |
| 3301        | FRC/YSC<br>Coordinator  | FRC/YSC<br>XXX1208 013091 125X                      | 0.16000           | \$10,848                  |
|             |   | AAX1200 013031 123X                                 | 0.10000           | \$10,040                  |
| 1922        | MONTESSORI PROGRAM  | MONTESSORI PROGRAM                                  |                   |                           |
| 1961        | PRESCHOOL   | PRESCHOOL LEVEL                                     |                   |                           |
| 90          | INSTRUCTIONAL SUPPORT - OTHER   | INSTRUCTIONAL SUPPORT-OTHER                         |                   |                           |
|             | Certified Salaries - Instructional Coach (school-based)                             | XXX1220 011016 900XA                                | 1.00              | \$76,100                  |
|             | BOARD PAID - BAND   | BOARD PAID - BAND                                   |                   |                           |
|             | Certified Salaries - Teacher  | XXX1960 011022 900XA                                | 0.1500            | \$9,825                   |
|             | BOARD PAID - ORCHESTRA  | BOARD PAID - ORCHESTRA                              |                   |                           |
|             | Certified Salaries - Teacher  | XXX1962 011022 900XA                                | 0.6000            | \$39,300                  |
|             | BOARD PAID - CHORAL   |   |                   |                           |
|             | REGULAR PROGRAM-BOARD PAID  | REGULAR PROGRAM-BOARD PAID                          |                   |                           |
|             | Certified Salaries-Teacher (TRANSITION ISLAND) Classified Salaries - Instructor III | XXX1918 011022 900XA<br>XXX1918 013044 900XA        | 1.00<br>1.00      | \$65,500<br>\$30,400      |
|             |   |   | 1.00              | φ50,400                   |
|             | BEHAVIOR COACH  | BEHAVIOR COACH                                      |                   |                           |
|             | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days)              | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA     | 1.00              | \$50,500                  |
|             |   | AAA1033 013002 300AA                                | 1.00              | φυυ,ουυ                   |
|             | SOCIAL WORKER   |   |                   |                           |
|             | COUNSELING  | COUNSELING  |                   |                           |
|             | TEACHERPRENEUER   |   |                   |                           |
|             | ADD-ON EXCHANGE PROJECT XCHXA   |   |                   |                           |
|             | Classified Salaries - Sch. Security Monitor   | XXX1089 013063 XCHXA                                | 0.82              | \$26,732                  |
|             | ISAP PROJECT ISPXN  |   |                   |                           |
|             | Certified Salaries - Teacher MS   | XXX1118 011022 ISPXN                                | 0.50              | \$32,750                  |
|             |   |   |                   |                           |

1/23/2019 CROSBY

| School | FARNSLEY MIDDLE | Location # | 049 |
|--------|-----------------|------------|-----|
|        |                 |            |     |

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

|      | Program/Item Description  | MUNIS<br><u>ORG OBJECT PROJECT</u>                 | # of<br>Positions | Amount<br><u>Budgeted</u> |
|------|---|--|-------------------|---------------------------|
| 1111 | MAGNET PROGRAMS   | MAGNET PROGRAMS                                    |                   |                           |
| 1140 | ATHLETIC PROGRAMS   |  |                   |                           |
| 1140 | Teacher (Coaches)   | ATHLETIC PROGRAMS XXX1925 011222 900XA             |                   | \$15,214                  |
|      | MS Athletic Director -Extended Days(13 days)  | XXX1925 011392 900XA                               |                   | \$4,550                   |
| 1150 | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES                           |                   |                           |
| 1130 | Teacher (Sponsors)  | XXX1727 011222 900XA                               |                   | \$8,200                   |
|      | Student Activity Fees (Fee Waiver)  | XXX1727 0675 900XA                                 |                   | \$22,920                  |
|      | Contract Bus Services   | XXX1727 0514 900XA                                 |                   | \$3,920                   |
| 1200 | EXCEPTIONAL CHILD EDUCATION   | <b>EXCEPTIONAL CHILD PROGRAMS</b>                  | ì                 |                           |
|      | Certified Salaries-Teacher Classified Salaries-Instructional Assistant  | XXX1121 011022 900XA<br>XXX1121 013028 900XA       | 8.50              | \$556,750                 |
|      | Teaching Supplies   | XXX1121 013028 900XA<br>XXX1121 0610 900XA         | 5.00              | \$108,000<br>\$4,590      |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days   | XXX1559 011037 900XA                               | 1.00              | \$77,200                  |
| 2152 | SPEECH PATHOLOGY  | SPEECH PATHOLOGY                                   |                   |                           |
| 2102 | Certified Salaries-Speech Language Pathologist  | XXX1043 013018 900XA                               | 0.40              | \$26,200                  |
| 1221 | HEADING IMPAIRED  | HEADING IMPAIRED                                   |                   |                           |
| 1231 | HEARING IMPAIRED  | HEARING IMPAIRED                                   |                   |                           |
| 1233 | VISION IMPAIRED   | VISION IMPAIRED                                    |                   |                           |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS  | OTHER INSTRUCTIONAL PROGRA                         | MS                |                           |
| 1300 | Textbooks   | XXX1170 0644 160X                                  | UNIC              | \$38,150                  |
| 400- | FURLISH AS A SECOND LANG  | DU NIGUAL DE                                       |                   |                           |
| 1905 | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL                           |                   |                           |
|      | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                             |                   |                           |
| 1914 | SAEE SCHOOL   | SAEE SCHOOL S INSTRUCTION                          |                   |                           |
| 1914 | SAFE SCHOOL Other Certified Workshops   | XXX1061 011327 900XA                               |                   | \$8,100                   |
|      | Contract Bus Services   | XXX1061 0514 900XA                                 |                   | \$2,000                   |
|      | General Supplies  | XXX1061 0610 900XA                                 |                   | \$3,300                   |
|      |   |  |                   |                           |
| 2211 | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                         |                   |                           |
| 2230 | INSTRUCTION RELATED TECHNOLOGY  | INSTRUCTION RELATED TECHNO                         | LOGY              |                           |
|      | Teacher (School Technology Coordinator)   | XXX1913 011222 900XA                               |                   | \$3,000                   |
| 0055 | COLLOGI LIBRARY CERVICES  | COLLOCK LIBRARY                                    |                   |                           |
| 2255 | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                     |                   |                           |
| 2410 | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE                                 |                   | _                         |
|      | Other Certified Extended Time - Principal (Bd Pd 20 days)   | XXX1977 011392 900XA                               |                   | \$10,750                  |
|      | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE                      | E                 |                           |
|      | Office Supplies   | XXX1977 0610 900XA                                 |                   | \$7,630                   |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS                                |                   |                           |
|      |   |  |                   |                           |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New   | XXX1987 0733 900XA                                 |                   | \$9,495                   |
|      | Fulfillule/Fixtures-New   | AAA1367 0733 900AA                                 |                   | \$9,495                   |
| 2660 | SECURITY  | SECURITY OPERATIONS                                |                   |                           |
|      | Classified Salaries-School Security (7.75H/187D)  | XXX1089 013063 900XA                               | 1.00              | \$32,600                  |
| 2691 | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                         |                   |                           |
|      | Classified Salaries-Custodian   | XXX1987 013061 900XA                               | 0.50              | \$18,250                  |
|      | ( Farnsley Middle Neighborhood Place)   |  |                   |                           |
|      |   |  |                   |                           |
| 3301 | FRC/YSC<br>Coordinator  | FRC/YSC<br>XXX1208 013091 125X                     | 0.16000           | \$10,848                  |
|      |   | 7551255 010001 125A                                | 0.10000           | φ10,040                   |
| 1922 | MONTESSORI PROGRAM  | MONTESSORI PROGRAM                                 |                   |                           |
| 1961 | PRESCHOOL   | PRESCHOOL LEVEL                                    |                   |                           |
|      |   |  |                   |                           |
| 90   | INSTRUCTIONAL SUPPORT - OTHER  Certified Salaries - Instructional Coach (school-based   | INSTRUCTIONAL SUPPORT-OTHE<br>XXX1220 011016 900XA | R<br>1.00         | \$76,100                  |
|      |   |  | 1.00              | φε0,100                   |
|      | BOARD PAID - BAND   | BOARD PAID - BAND                                  |                   |                           |
|      | BOARD PAID - ORCHESTRA  | BOARD PAID - ORCHESTRA                             |                   |                           |
|      | Certified Salaries - Teacher  | XXX1962 011022 900XA                               | 0.5000            | \$32,750                  |
|      | BOARD PAID - CHORAL   |  |                   |                           |
|      | DOAND PAID - CHURAL   |  |                   |                           |
|      | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND)  | REGULAR PROGRAM-BOARD PAI                          |                   | 00                        |
|      |   | XXX1918 011022 900XA                               | 1.00              | \$65,500                  |
|      | Certified Salaries-Teacher (TRANSITION ISLAND)  |  |                   |                           |
|      | BEHAVIOR COACH  | BEHAVIOR COACH                                     |                   |                           |
|      | BEHAVIOR COACH  |  |                   |                           |
|      | i i   | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA       | 1.00              | \$50,500                  |
|      | BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days   | OTHER ATT & SOCIAL WORK                            | 1.00              | \$50,500                  |
|      | BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days SOCIAL WORKER   | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00              | \$50,500                  |
|      | BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days   | OTHER ATT & SOCIAL WORK                            | 1.00              | \$50,500                  |
|      | BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days SOCIAL WORKER   | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00              | \$50,500                  |
|      | BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days SOCIAL WORKER COUNSELING TEACHERPRENEUER                                    | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00              | \$50,500                  |
|      | BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00              | \$50,500                  |
|      | BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days SOCIAL WORKER COUNSELING TEACHERPRENEUER                                    | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00              | \$50,500<br>\$32,750      |

1/23/2019 FARNSLEY

School FROST 6TH GR ACAD

Location # 085

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description  | MUNIS ORG OBJECT PROJECT  | # of<br>Positions                              | Amount<br>Budgeted   |
|-------------|---|---|--|--|
| 1111        | MAGNET PROGRAMS   | MAGNET PROGRAMS   |  |  |
|             |   |   |  |  |
| 1140        | ATHLETIC PROGRAMS Teacher (Coaches)   | ATHLETIC PROGRAMS XXX1925 011222 900XA  |  | \$15,214   |
|             | MS Athletic Director -Extended Days(13 days)  | XXX1925 011292 900XA  |  | \$4,550  |
| 1150        | STUDENT ACTIVITIES  | CO CURRICUI AR ACTIVITIES   |  |  |
| 1150        | Teacher (Sponsors)  | CO-CURRICULAR ACTIVITIES XXX1727 011222 900XA   |  | \$8,200  |
|             | Student Activity Fees (Fee Waiver)  | XXX1727 0675 900XA  |  | \$11,460   |
|             | Contract Bus Services   | XXX1727 0514 900XA  |  | \$3,920  |
| 1200        | EXCEPTIONAL CHILD EDUCATION   | EXCEPTIONAL CHILD PROGRAMS  |  |  |
|             | Certified Salaries-Teacher Classified Salaries-Instructional Assistant  | XXX1121 011022 900XA<br>XXX1121 013028 900XA  | 5.00<br>3.00                                   | \$327,500<br>\$64.800  |
|             | Teaching Supplies   | XXX1121 0610 900XA  | 3.00   | \$2,700  |
| 0044        | Teaching Supplies- For ECE Federal Teachers (IDEA)  | XXX1121 0610 900XA  | 4.00   | \$1,080  |
| 2211        | ECE Implementation Coach - (RT-Consulting) 195 Days   | XXX1559 011037 900XA  | 1.00   | \$77,200   |
| 2152        | SPEECH PATHOLOGY  | SPEECH PATHOLOGY  |  |  |
| 1231        | HEARING IMPAIRED  | HEARING IMPAIRED  |  |  |
|             |   |   |  |  |
| 1233        | VISION IMPAIRED   | VISION IMPAIRED   |  |  |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS  | OTHER INSTRUCTIONAL PROGRAM   | <u>IS</u>                                      |  |
|             | Textbooks   | XXX1170 0644 160X   |  | \$14,875   |
| 1905        | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL  |  |  |
|             |   |   |  |  |
|             | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM  |  |  |
| 1914        | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION  |  |  |
|             | Other Certified Workshops Contract Bus Services   | XXX1061 011327 900XA<br>XXX1061 0514 900XA  |  | \$1,131<br>\$780   |
|             | General Supplies  | XXX1061 0514 900XA<br>XXX1061 0610 900XA  |  | \$780<br>\$351   |
|             |   |   |  |  |
| 2211        | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION  |  |  |
|             |   |   |  |  |
| 2230        | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)  | INSTRUCTION RELATED TECHNOL<br>XXX1913 011222 900XA   | <u>UGY</u>                                     | \$3,000  |
|             | 30  |   |  | \$0,000  |
| 2255        | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY  |  |  |
| 2410        | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE  |  |  |
|             | Other Certified Extended Time - Principal (Bd Pd 20 days)   | XXX1977 011392 900XA  |  | \$10,750   |
|             | Other Certified Extended Time -Principal (MS Redesign) Other Certified Extended Time-AP (MS Redesign)   | XXX1977 011392 900XA<br>XXX1977 011392 APRXA  |  | \$6,000<br>\$5,000   |
|             |   |   |  | φ0,000   |
|             | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE   |  | 80.075   |
|             | Office Supplies   | XXX1977 0610 900XA  |  | \$2,975  |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS   |  |  |
| 2627        | BOARD PAID BUILDING OPERATIONS  | BOARD PAID BUILDING OPER  |  |  |
|             | Furniture/Fixtures-New  | XXX1987 0733 900XA  |  | \$5,838  |
| 2660        | SECURITY  | OFOURITY ORFOATIONS   |  |  |
| 2660        | Classified Salaries-School Security (7.75H/187D)  | XXX1089 013063 900XA  | 1.00   | \$32,600   |
| 0004        | ODEDATIONS OF DIAME   | OTHER BLANT ORED AND HARVE  |  |  |
| 2691        | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT  |  |  |
|             |   |   |  |  |
| 3301        | FRC/YSC<br>Coordinator  | FRC/YSC<br>XXX1208 013091 125X  | 0.16000  | \$10,848   |
|             |   |   |  | ***************************************  |
| 1922        | MONTESSORI PROGRAM  | MONTESSORI PROGRAM  |  |  |
| 1961        | PRESCHOOL   | PRESCHOOL LEVEL   |  |  |
| 990         | INSTRUCTIONAL SUPPORT - OTHER   |   |  |  |
|             |   |   | -  |  |
|             | Certified Salaries - Instructional Coach (school-based  | INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA  | 1.00   | \$76,100   |
|             | Certified Salaries - Instructional Coach (school-based  | XXX1220 011016 900XA  |  | \$76,100   |
|             |   |   |  | \$76,100   |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA   | XXX1220 011016 900XA  BOARD PAID - BAND  BOARD PAID - ORCHESTRA   | 1.00   |  |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND   | XXX1220 011016 900XA  BOARD PAID - BAND   |  | \$76,100<br>\$32,750   |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA   | XXX1220 011016 900XA  BOARD PAID - BAND  BOARD PAID - ORCHESTRA   | 1.00   |  |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA  Certified Salaries - Teacher  BOARD PAID - CHORAL  | XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA  | 0.5000   |  |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA  Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID  | XXX1220 011016 900XA  BOARD PAID - BAND  BOARD PAID - ORCHESTRA   | 0.5000   |  |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (FMS Nedesign)  | XXX1220 011016 900XA  BOARD PAID - BAND  BOARD PAID - ORCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA XXX1918 011022 900XA  | 1.00<br>0.5000<br>1.00<br>5.00                 | \$32,750<br>\$65,500<br>\$327,500  |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA  Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID  Certified Salaries-Teacher (TRANSITION ISLAND)  Certified Salaries-Teacher (5 MS Redesign)  Certified Salaries-Resource Teacher (MS Redesign)   | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1927 011037 900XA   | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00         | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000   |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (MS Redesign) Certified Salaries-Teacher (MS Redesign) Classified Salaries-Instructor III (1 MS Redesign) Classified Salaries-Imme (MS Redesign) Other Certified Extended Time (MS Redesign)   | BOARD PAID - BAND  BOARD PAID - DAID  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011032 900XA  XXX1918 01037 900XA  XXX1918 013044 900XA  XXX1918 011304 900XA  XXX1918 011304 900XA   | 1.00<br>0.5000<br>1.00<br>5.00                 | \$32,750<br>\$65,500<br>\$327,500  |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (MS Redesign) Certified Salaries - Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Other Certified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND   | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 013034 900XA  XXX1918 013034 900XA  XXX1918 013924 900XA  XXX1918 013924 900XA  XXX1918 013925 900XA  XXX1918 013925 900XA   | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00         | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800             |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Resource Teacher (MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Other Certified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign)   | ### STATES OF THE PROPERTY OF | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00         | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300                         |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (MS Redesign) Certified Salaries - Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Other Certified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND   | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 013034 900XA  XXX1918 013034 900XA  XXX1918 013924 900XA  XXX1918 013924 900XA  XXX1918 013925 900XA  XXX1918 013925 900XA   | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00         | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800             |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Resource Teacher (MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Other Certified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign)   | ### STATES OF THE PROPERTY OF | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00         | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800             |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Resource Teacher (MS Redesign) Classified Salaries-Instructor III (1 MS Redesign) Classified Salaries-Instructor III (1 MS Redesign) Cher Certified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign) BEHAVIOR COACH  | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 013044 900XA  XXX1918 013044 900XA  XXX1918 01322 SISXA  XXX1918 01322 SISXA  XXX1918 01324 900XA  BEHAVIOR COACH  | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00         | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800             |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Resource Teacher (MS Redesign) Certified Salaries-Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)   | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011037 900XA  XXX1918 011037 900XA  XXX1918 011302 900XA  XXX1918 011202 SISXA  XXX1918 01140 900XA  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK   | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00<br>1.00 | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800<br>\$30,000 |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Resource Teacher (MS Redesign) Certified Salaries-Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER  | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 01304 900XA  XXX1918 01304 900XA  XXX1918 01304 900XA  XXX1918 011222 SISXA  XXX1918 011222 SISXA  XXX1918 013042 900XA  XXX1918 013042 900XA  | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00<br>1.00 | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800<br>\$30,000 |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Resource Teacher (MS Redesign) Certified Salaries-Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)   | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011037 900XA  XXX1918 011037 900XA  XXX1918 011302 900XA  XXX1918 011202 SISXA  XXX1918 01140 900XA  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK   | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00<br>1.00 | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800<br>\$30,000 |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Resource Teacher (MS Redesign) Certified Salaries-Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER  | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 01304 900XA  XXX1918 01304 900XA  XXX1918 01304 900XA  XXX1918 011222 SISXA  XXX1918 011222 SISXA  XXX1918 013042 900XA  XXX1918 013042 900XA  | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00<br>1.00 | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800<br>\$30,000 |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (FRANSITION ISLAND) Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Teacher (18 MS Redesign) Certified Salaries-Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Classified Salaries - Instructor III (1 MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign) BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER   | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 01304 900XA  XXX1918 01304 900XA  XXX1918 01304 900XA  XXX1918 011222 SISXA  XXX1918 011222 SISXA  XXX1918 013042 900XA  XXX1918 013042 900XA  | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00<br>1.00 | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800<br>\$30,000 |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (Management of the Certified Salaries-Instructor III (1 MS Redesign) Citassified Salaries-Instructor III (1 MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign) BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA   | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 01304 900XA  XXX1918 01304 900XA  XXX1918 01304 900XA  XXX1918 011222 SISXA  XXX1918 011222 SISXA  XXX1918 013042 900XA  XXX1918 013042 900XA  | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00<br>1.00 | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800<br>\$30,000 |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Instructor III (1 MS Redesign) Citassified Salaries-Instructor III (1 MS Redesign) Other Certified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign) BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Resource Teacher | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011037 900XA  XXX1918 011303 900XA  XXX1918 011302 900XA  COUNSELING   | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00<br>1.00 | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800<br>\$30,000 |
|             | Certified Salaries - Instructional Coach (school-based  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (FANSITION ISLAND) Certified Salaries-Teacher (Management of the Certified Salaries-Instructor III (1 MS Redesign) Citassified Salaries-Instructor III (1 MS Redesign) Accelerated Improvement Schools - STIPEND Technology Related Hardware (MS Redesign) BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA   | BOARD PAID - BAND  BOARD PAID - ORCHESTRA  XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  XXX1918 011022 900XA  XXX1918 011037 900XA  XXX1918 011303 900XA  XXX1918 011302 900XA  COUNSELING   | 1.00<br>0.5000<br>1.00<br>5.00<br>2.00<br>1.00 | \$32,750<br>\$65,500<br>\$327,500<br>\$148,000<br>\$30,400<br>\$61,300<br>\$60,800<br>\$30,000 |

1/23/2019 FROST

| School | HIGHLAND MIDDLE | Location # | 320 |
|--------|-----------------|------------|-----|
|        |                 |            |     |

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description   | MUNIS<br><u>ORG OBJECT PROJECT</u>                 | # of<br>Positions | Amount<br>Budgeted    |
|-------------|--|--|-------------------|-----------------------|
| 1111        | MAGNET PROGRAMS  | MAGNET PROGRAMS XXX1981 011022 900XA               |                   | Ø404.000              |
|             | Teacher<br>Certified Workshops   | XXX1981 011022 900XA<br>XXX1981 011327 900XA       | 1.60              | \$104,800<br>\$22,500 |
|             | Dues & Fees  | XXX1981 0810 900XA                                 |                   | \$9,500               |
| 1140        | ATHLETIC PROGRAMS  | ATHLETIC PROGRAMS                                  |                   |                       |
|             | Teacher (Coaches) MS Athletic Director -Extended Days(13 days)                           | XXX1925 011222 900XA<br>XXX1925 011392 900XA       |                   | \$15,214<br>\$4,550   |
| 1150        | STUDENT ACTIVITIES   | CO-CURRICULAR ACTIVITIES                           |                   |                       |
|             | Teacher (Sponsors) Student Activity Fees (Fee Waiver)                                    | XXX1727 011222 900XA<br>XXX1727 0675 900XA         |                   | \$8,200<br>\$18,540   |
|             | Contract Bus Services  | XXX1727 0514 900XA                                 |                   | \$3,920               |
| 1200        | EXCEPTIONAL CHILD EDUCATION  | EXCEPTIONAL CHILD PROGRAMS                         |                   |                       |
|             | Certified Salaries-Teacher   | XXX1121 011022 900XA<br>XXX1121 013028 900XA       | 8.00              | \$524,000             |
|             | Classified Salaries-Instructional Assistant Teaching Supplies                            | XXX1121 013028 900XA<br>XXX1121 0610 900XA         | 1.00              | \$21,600<br>\$4,320   |
| 2211        | ECE Implementation Coach - (RT-Consulting) 195 Days                                      | XXX1559 011037 900XA                               | 1.00              | \$77,200              |
| 2152        | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist                          | SPEECH PATHOLOGY<br>XXX1043 013018 900XA           | 0.30              | \$19,650              |
| 1231        | HEARING IMPAIRED   | HEARING IMPAIRED                                   |                   |                       |
| 1233        | VISION IMPAIRED  | VISION IMPAIRED                                    |                   |                       |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS   | OTHER INSTRUCTIONAL PROGRA                         | MS                |                       |
|             | Textbooks  | XXX1170 0644 160X                                  |                   | \$32,375              |
| 1905        | ENGLISH AS A SECOND LANGUAGE   | BILINGUAL PROGRAMS - ESL                           |                   |                       |
|             | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM                             |                   |                       |
|             | Certified Salaries - Teacher FL  | XXX1922 011022 900XA                               | 1.00              | \$65,500              |
| 1914        | SAFE SCHOOL  | SAFE SCHOOLS INSTRUCTION                           |                   |                       |
|             | Other Certified Workshops Contract Bus Services  | XXX1061 011327 900XA<br>XXX1061 0514 900XA         |                   | \$7,450<br>\$2,000    |
|             | General Supplies   | XXX1061 0610 900XA                                 |                   | \$3,000               |
| 2211        | IMPROVEMENT OF INSTRUCTION   | IMPROVEMENT OF INSTRUCTION                         |                   |                       |
|             |  |  |                   |                       |
| 2230        | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)                   | XXX1913 011222 900XA                               | <u>_OGY</u>       | \$3,000               |
| 2255        | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRARY                                     |                   |                       |
| 2410        | OFFICE OF THE PRINCIPAL Other Contified Extended Time Disposed (Pd Pd 20 days)           | PRINCIPAL'S OFFICE XXX1977 011392 900XA            |                   | ¢40.750               |
|             | Other Certified Extended Time - Principal (Bd Pd 20 days)  BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE                      |                   | \$10,750              |
|             | Office Supplies  | XXX1977 0610 900XA                                 |                   | \$6,475               |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS  | BUILDING OPERATIONS                                |                   |                       |
| 2627        | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New                                    | BOARD PAID BUILDING OPER XXX1987 0733 900XA        |                   | \$8,588               |
| 2660        | SECURITY Classified Salaries-School Security (7.75H/187D)                                | SECURITY OPERATIONS XXX1089 013063 900XA           | 1.00              | \$32,600              |
| 2691        | OPERATIONS OF PLANT  | OTHER PLANT OPER AND MAINT                         |                   |                       |
|             | 0. 2.0.0.0.0 0. 1. 2.0.0   | 911211 27011 01 2117110 11701111                   |                   |                       |
| 3301        | FRC/YSC<br>Coordinator   | FRC/YSC<br>XXX1208 013091 125X                     | 0.16000           | \$10,848              |
| 1922        | MONTESSORI PROGRAM   |  | J. 10000          | φ10,0 <del>4</del> 0  |
| 1922        | PRESCHOOL  | MONTESSORI PROGRAM                                 |                   |                       |
|             |  | PRESCHOOL LEVEL                                    |                   |                       |
| 2990        | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-based)    | INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA   | 1.00              | \$76,100              |
|             | BOARD PAID - BAND  | BOARD PAID - BAND                                  |                   |                       |
|             | BOARD PAID - ORCHESTRA   | BOARD PAID - ORCHESTRA                             |                   |                       |
|             | Certified Salaries - Teacher  BOARD PAID - CHORAL  | XXX1962 011022 900XA                               | 0.6000            | \$39,300              |
|             |  | DECINAD DOCCRAM BOARD DAN                          |                   |                       |
|             | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND)                | REGULAR PROGRAM-BOARD PAII<br>XXX1918 011022 900XA | 1.00              | \$65,500              |
|             | BEHAVIOR COACH   | BEHAVIOR COACH                                     |                   |                       |
|             | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days)                   | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00              | \$50,500              |
|             | SOCIAL WORKER  |  |                   |                       |
|             | COUNSELING   | COUNSELING   |                   |                       |
|             | TEACHERPRENEUER  |  |                   |                       |
|             | ADD-ON EXCHANGE PROJECT XCHXA  |  |                   |                       |
|             | ISAP PROJECT ISPXN   | www  |                   |                       |
|             | Certified Salaries - Teacher MS  | XXX1118 011022 ISPXN                               | 0.50              | \$32,750              |
| Total Non-  | Site-Based Budget Programs   |  |                   | \$1,280,730           |

1/23/2019 HIGHLAND

School JEFF CO TRAD MIDDLE Location # 396

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description  | MUNIS<br>ORG <u>OBJECT</u> <u>PROJECT</u> I   | # of<br>Positions | Amount<br>Budgeted   |
|-------------|---|---|-------------------|----------------------|
| 1111        | MAGNET PROGRAMS   | MAGNET PROGRAMS   |                   |                      |
| 1140        | ATHLETIC PROGRAMS   | ATHLETIC PROGRAMS   |                   |                      |
|             | Teacher (Coaches) MS Athletic Director -Extended Days(13 days)  | XXX1925 011222 900XA<br>XXX1925 011392 900XA  |                   | \$15,214<br>\$4,550  |
| 1150        | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES  |                   |                      |
| 1150        | Teacher (Sponsors)  | XXX1727 011222 900XA  |                   | \$8,200              |
|             | Student Activity Fees (Fee Waiver) Contract Bus Services  | XXX1727 0675 900XA<br>XXX1727 0514 900XA  |                   | \$12,570<br>\$3,920  |
| 4000        |   |   |                   | **,*=*               |
| 1200        | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher  | XXX1121 011022 900XA  | 4.00              | \$262,000            |
|             | Classified Salaries-Instructional Assistant Teaching Supplies   | XXX1121 013028 900XA<br>XXX1121 0610 900XA  | 5.00              | \$108,000<br>\$2,160 |
| 2211        | ECE Implementation Coach - (RT-Consulting) 195 Days   | XXX1559 011037 900XA  | 0.50              | \$38,600             |
| 2152        | SPEECH PATHOLOGY Certiffied Salaries-Speech Language Pathologist  | SPEECH PATHOLOGY<br>XXX1043 013018 900XA  | 0.45              | \$29,475             |
| 1231        | HEARING IMPAIRED  | HEARING IMPAIRED  |                   |                      |
| 1233        | VISION IMPAIRED   |   |                   |                      |
|             |   | VISION IMPAIRED   |                   |                      |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS Textbooks  | OTHER INSTRUCTIONAL PROGRAM<br>XXX1170 0644 160X                                    | <u>ns</u>         | \$32,375             |
| 1905        | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL  |                   |                      |
|             | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM  |                   |                      |
| 1914        | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION  |                   |                      |
|             | Other Certified Workshops   | XXX1061 011327 900XA<br>XXX1061 0514 900XA  |                   | \$6,800              |
|             | Contract Bus Services General Supplies  | XXX1061 0514 900XA<br>XXX1061 0610 900XA  |                   | \$2,000<br>\$2,700   |
|             |   |   |                   |                      |
| 2211        | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION  |                   |                      |
| 2230        | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)  | INSTRUCTION RELATED TECHNOL XXX1913 011222 900XA                                    | OGY               | \$3,000              |
| 2255        | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY  |                   |                      |
| 2410        | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE  |                   |                      |
|             | Other Certified Extended Time - Principal (Bd Pd 20 days)   | XXX1977 011392 900XA  |                   | \$10,750             |
|             | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE   |                   | 00.475               |
|             | Office Supplies   | XXX1977 0610 900XA  |                   | \$6,475              |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS   |                   |                      |
| 2627        | BOARD PAID BUILDING OPERATIONS<br>Furniture/Fixtures-New  | BOARD PAID BUILDING OPER XXX1987 0733 900XA   |                   | \$8,588              |
| 2660        | SECURITY  | SECURITY OPERATIONS   |                   |                      |
| 2691        | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT  |                   |                      |
|             |   |   |                   |                      |
| 3301        | FRC/YSC<br>Coordinator  | FRC/YSC<br>XXX1208 013091 125X  | 0.16000           | ¢40.040              |
|             |   |   | 0.16000           | \$10,848             |
| 1922        | MONTESSORI PROGRAM  | MONTESSORI PROGRAM  |                   |                      |
| 1961        | PRESCHOOL   | PRESCHOOL LEVEL   |                   |                      |
| 2990        | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  | INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA                                    | 1.00              | \$76,100             |
|             | BOARD PAID - BAND   | BOARD PAID - BAND   |                   |                      |
|             | BOARD PAID - ORCHESTRA<br>Certified Salaries - Teacher  | BOARD PAID - ORCHESTRA<br>XXX1962 011022 900XA                                      | 0.6000            | \$39,300             |
|             | BOARD PAID - CHORAL   |   |                   |                      |
|             |   |   |                   |                      |
|             | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND)   | REGULAR PROGRAM-BOARD PAID<br>XXX1918 011022 900XA                                  | 1.00              | \$65,500             |
|             |   |   |                   | \$65,500             |
|             | Certified Salaries-Teacher(TRANSITION ISLAND)   | XXX1918 011022 900XA  |                   | \$65,500<br>\$50,500 |
|             | Certified Salaries-Teacher(TRANSITION ISLAND) BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES   | XXX1918 011022 900XA  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK                       | 1.00              |                      |
|             | Certified Salaries-Teacher (TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days)  | XXX1918 011022 900XA  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK                       | 1.00              |                      |
|             | Certified Salaries-Teacher (TRANSITION ISLAND) BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING  | XXX1918 011022 900XA  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK  XXX1033 013082 900XA | 1.00              |                      |
|             | Certified Salaries-Teacher (TRANSITION ISLAND) BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER                                | XXX1918 011022 900XA  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK  XXX1033 013082 900XA | 1.00              |                      |
|             | Certified Salaries-Teacher (TRANSITION ISLAND) BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA | XXX1918 011022 900XA  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK  XXX1033 013082 900XA | 1.00              |                      |
|             | Certified Salaries-Teacher (TRANSITION ISLAND) BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER                                | XXX1918 011022 900XA  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK  XXX1033 013082 900XA | 1.00              |                      |

1/23/2019 JCTMS

| School | JOHNSON TRAD MIDDLE | Location # | 470 |
|--------|---------------------|------------|-----|
|        |                     |            |     |

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Figure   Procuration   Proc   |             | NON-SITE-BASE  | MUNIS                             | # of    | Amount   |
|---|-------------|--|-----------------------------------|---------|----------|
| THE   THE PROGRAMS  | <u>Func</u> | Program/Item Description                               |                                   |         |          |
| Teacher (Coaches)   | 1111        | MAGNET PROGRAMS  | MAGNET PROGRAMS                   |         |          |
| Teacher (Coaches)   | 1110        | ATUI ETIC PROCRAMS                                     | ATHI ETIC PROCRAMS                |         |          |
| MA Affectic Director-Deconded Days (13 days)  MA Affectic Director-Deconded Days (13 days)  STUDENT ACTIVITIES  Trackfor (Epiconson) Sudant Antivity Flees (Few Walverr) Contract flux directors (15 days) Sudant Antivity Flees (Few Walverr) Contract flux directors (15 days) Sudant Antivity Flees (Few Walverr) Contract flux directors (15 days) Sudant Antivity Flees (Few Walverr) Contract flux directors (15 days) C  | 1140        |  |                                   |         | \$15.214 |
| Tancher (Sponzers)   Sudurit Animaly Free (Fee Valvery)   XXX777 0775 0000A   \$10,800   \$10,80                           |             |  |                                   |         |          |
| Tancher (Sponzers)   Sudurit Animaly Free (Fee Valvery)   XXX777 0775 0000A   \$10,800   \$10,80                           | 1150        | STUDENT ACTIVITIES                                     | CO-CURRICUI AR ACTIVITIES         |         |          |
| Contract Bus Services   | 1100        |  | XXX1727 011222 900XA              |         | \$8,200  |
| DECEPTIONAL CHILD EDUCATION   |             |  |                                   |         |          |
| Certified States:e-transcription   XXXII   01022 900XA  |             | Contract Bus Services                                  | XXX1727 0514 900XA                |         | \$3,920  |
| Classified Salarias-Inhanctional Assistant   Tracking Sixplies   SACTION   SOUNDAY   SACTION  | 1200        | EXCEPTIONAL CHILD EDUCATION                            | <b>EXCEPTIONAL CHILD PROGRAMS</b> |         |          |
| Teaching Supplies   |             |  |                                   |         |          |
| Teaching Supplies For ECE Forbrall Tacachers (IDEA)   |             |  |                                   | 7.00    |          |
| 2211   MPROVEMENT OF INSTRUCTION   MPROVEMENT OF INSTRUCTION   MPROVEMENT OF INSTRUCTION   MATERIAL STOCK   |             |  |                                   |         |          |
| Centified Salaries-Speech Language Pathologist  | 2211        |  | XXX1559 011037 900XA              | 1.00    |          |
| Centified Salaries-Speech Language Pathologist  | 2152        | SPEECH PATHOLOGY                                       | SPEECH PATHOLOGY                  |         |          |
| 1231   HEARING IMPAIRED   | 2102        |  |                                   | 0.70    | \$45,850 |
| Certified Salarises - Teacher   |             |  |                                   |         |          |
| 1233   VISION IMPAIRED  | 1231        |  |                                   | 0.40    | \$26.200 |
| Certified Salariers Teacher   |             | Octilied Galaries Teacher                              | 70001120 011022 000001            | 0.40    | Ψ20,200  |
| 1990  | 1233        |  |                                   |         |          |
| Textbooks   |             | Certified Salaries- Leacher                            | XXX1048 011022 900XA              | 1.00    | \$65,500 |
| Textbooks   | 1900        |  | OTHER INSTRUCTIONAL PROGRAM       | MS      |          |
| WORLD LANGUAGE  |             | Textbooks  | XXX1170 0644 160X                 |         | \$31,045 |
| WORLD LANGUAGE  | 1905        | ENGLISH AS A SECOND LANGUAGE                           | BILINGUAL PROGRAMS - FSI          |         |          |
| 1914   SAFE SCHOOL   SAFE SCHOOLS INSTRUCTION   Christofe during the process of  | 1303        |  | DIEMOCAL I NOGRAMO - LOL          |         |          |
| Other Certified Workshops   |             | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM            |         |          |
| Other Certified Workshops   | 1914        | SAFE SCHOOL  | SAFE SCHOOLS INSTRUCTION          |         |          |
| Contract Bus Services   XXX1061 0514 900XA   \$2,000   \$2,700   \$ | 1014        |  |                                   |         | \$6,800  |
| IMPROVEMENT OF INSTRUCTION  |             | Contract Bus Services                                  | XXX1061 0514 900XA                |         | \$2,000  |
| NSTRUCTION RELATED TECHNOLOGY   Teacher (School Technology Coordinator)   XXX1913 011222 900XA   \$3,000  |             | General Supplies                                       | XXX1061 0610 900XA                |         | \$2,700  |
| NSTRUCTION RELATED TECHNOLOGY   Teacher (School Technology Coordinator)   XXX1913 011222 900XA   \$3,000  |             |  |                                   |         |          |
| Teacher (School Technology Coordinator)   | 2211        | IMPROVEMENT OF INSTRUCTION                             | IMPROVEMENT OF INSTRUCTION        |         |          |
| Teacher (School Technology Coordinator)   | 2220        | INSTRUCTION DEL ATER TECHNOLOGY                        | INSTRUCTION BELATER TECHNOL       | OGY     |          |
| 2255   SCHOOL LIBRARY SERVICES   SCHOOL LIBRARY   | 2230        |  |                                   | .061    | \$3.000  |
| Defice of the Principal   Other Certified Extended Time - Principal (Bd Pd 20 days)   St0,750   SXX1977 011392 900XA   \$10,750   St0,750   SAZ77 011392 900XA   \$8,209   SAZ777 011392 900XA   \$8,209   SAZ777 011392 900XA   \$8,209   SAZ777 011392 900XA   \$8,209   SAZ777 011392 900XA   \$8,209   SAZ779   SAZ777 011392 900XA   \$8,200   SAZ779   SAZ777 01192 900XA   \$8,200   SAZ779   SAZ777   SAZ777 01192 900XA   \$8,200   SAZ779   SAZ777   SAZ777   SAZ777 01192 900XA   \$8,200   SAZ779   SAZ777   SAZ7  |             |  |                                   |         | +3,000   |
| Other Certified Extended Time - Principal (Bd Pd 20 days)   | 2255        | SCHOOL LIBRARY SERVICES                                | SCHOOL LIBRARY                    |         |          |
| Other Certified Extended Time - Principal (Bd Pd 20 days)   | 2410        | OFFICE OF THE PRINCIPAL                                | PRINCIPAL'S OFFICE                |         |          |
| Office Supplies   |             |  |                                   |         | \$10,750 |
| Office Supplies   |             | DOADD BAID DDINGIDAL IS OFFICE                         | DOADD DAID DDINIGDALIS OFFICE     |         |          |
| BOARD PAID BUILDING OPERATIONS   Furniture/Fixtures-New   XXX1987 0733 900XA   \$8,379  |             |  |                                   |         | \$6,209  |
| BOARD PAID BUILDING OPERATIONS   Furniture/Fixtures-New   XXX1987 0733 900XA   \$8,379  |             |  |                                   |         |          |
| Furniture/Fixtures-New  | 2624        | GENERAL MAINTENANCE AND RENOVATIONS                    | BUILDING OPERATIONS               |         |          |
| SECURITY   Classified Salaries-School Security (7.75H/187D)   XXXX1089 013063 900XA   | 2627        |  |                                   |         |          |
| Classified Salaries-School Security (7.75H/187D)   XXX1089 013063 900XA   1.00 \$32,600   |             | Furniture/Fixtures-New                                 | XXX1987 0733 900XA                |         | \$8,379  |
| Classified Salaries-School Security (7.75H/187D)   XXX1089 013063 900XA   1.00 \$32,600   | 2660        | SECURITY   | SECURITY OPERATIONS               |         |          |
| Sample   S  | 2000        |  |                                   | 1.00    | \$32,600 |
| Sample   S  |             | ODER ATIONS OF BUANT                                   | 07UFD DI ANT 0DED AND 11ANT       |         |          |
| Coordinator  XXX1208 013091 125X 0.16000 \$10,848  1922 MONTESSORI PROGRAM  MONTESSORI PROGRAM  PRESCHOOL  PRESCHOOL  PRESCHOOL LEVEL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  NXX1220 011016 900XA 1.00 \$76,100  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  Certified Salaries - Teacher  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  NXX1033 013082 900XA 1.00 \$50,500  SOCIAL WORKER  COUNSELING  Certified Salaries - Teacher MS  XXX1118 011022 ISPXN 0.50 \$32,750  XXX1118 011022 ISPXN 0.50 \$32,750   | 2691        | OPERATIONS OF PLANT                                    | OTHER PLANT OPER AND MAINT        |         |          |
| Coordinator  XXX1208 013091 125X 0.16000 \$10,848  1922 MONTESSORI PROGRAM  MONTESSORI PROGRAM  PRESCHOOL  PRESCHOOL  PRESCHOOL LEVEL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  NXX1220 011016 900XA 1.00 \$76,100  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  Certified Salaries - Teacher  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  NXX1033 013082 900XA 1.00 \$50,500  SOCIAL WORKER  COUNSELING  Certified Salaries - Teacher MS  XXX1118 011022 ISPXN 0.50 \$32,750  XXX1118 011022 ISPXN 0.50 \$32,750   |             |  |                                   |         |          |
| MONTESSORI PROGRAM  PRESCHOOL  PRESCHOOL  PRESCHOOL LEVEL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher Certified Salaries - Teacher  REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  Certified Salaries - Teacher (SDAY)  Certified Salaries - Teacher (PSDAY)  SOCIAL WORKER  COUNSELING  Certified Salaries - Teacher (PSDAY)  Certified Salaries - Teacher (PSDAY)  SOCIAL WORKER  COUNSELING  COUNSELING  CERTIFIED SALARIES (PROGRAM SOCIAL WORK SERVICES) COUNSELING  CERTIFIED SALARIES (PROGRAM SOCIAL WORK SERVICES) COUNSELING  COUNSELING  COUNSELING  COUNSELING  COUNSELING  XXX1118 011022 ISPXN 0.50 \$32,750   | 3301        |  |                                   | 0.16000 | ¢10.040  |
| PRESCHOOL PRESCH  |             | Coordinator  | AAA1200 013091 129A               | 0.10000 | φ10,848  |
| INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  Certified Salaries - Teacher  REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE  PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS  XXX1118 011022 ISPXN  0,500 \$32,750  XXX1118 011022 ISPXN 0,500 \$32,750   | 1922        | MONTESSORI PROGRAM                                     | MONTESSORI PROGRAM                |         |          |
| INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  Certified Salaries - Teacher  REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE  PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS  XXX1118 011022 ISPXN  0,500 \$32,750  XXX1118 011022 ISPXN 0,500 \$32,750   | 1961        | PRESCHOOL  | PRESCHOOL LEVEL                   |         |          |
| Certified Salaries - Instructional Coach (school-basec XXX1220 011016 900XA 1.00 \$76,100  BOARD PAID - BAND BOARD PAID - BAND  BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA XXX1962 011022 900XA 0.5000 \$32,750  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID REGULAR PROGRAM-BOARD PAID XXX1962 011022 900XA 1.00 \$65,500  BEHAVIOR COACH BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK Mental Health Practitioner (195days XXX1033 013082 900XA 1.00 \$50,500  SOCIAL WORKER  COUNSELING COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750  |             |  |                                   |         |          |
| BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND)  BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  COUNSELING  DATE:  COUNSELING  DATE:  | 990         |  |                                   |         | 670.400  |
| BOARD PAID - ORCHESTRA Certified Salaries - Teacher  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND)  BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS  BOARD PAID - ORCHESTRA XXX1962 011022 900XA 0.5000 \$32,750  \$32,750  \$32,750  \$32,750   |             | Certilled Salaries - Instructional Coach (school-based | AAA1220 011016 900XA              | 1.00    | \$76,100 |
| Certified Salaries - Teacher  XXX1962 011022 900XA 0.5000 \$32,750  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND) XXX1918 011022 900XA 1.00 \$65,500  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days XXX1033 013082 900XA 1.00 \$50,500  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750   |             | BOARD PAID - BAND                                      | BOARD PAID - BAND                 |         |          |
| Certified Salaries - Teacher  XXX1962 011022 900XA 0.5000 \$32,750  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND) XXX1918 011022 900XA 1.00 \$65,500  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days XXX1033 013082 900XA 1.00 \$50,500  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750   |             | BOARD BAID - OPCHESTRA                                 | BOARD BAID, ORCHESTRA             |         |          |
| BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID  Certified Salaries-Teacher(TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPENEUER  ADD-ON EXCHANGE  PROJECT XCHXA  ISAP  PROJECT ISPXN  Certified Salaries - Teacher MS  REGULAR PROGRAM-BOARD PAID  REGULAR PROGRAM-BOARD PAID  XXX1918 011022 900XA  1.00 \$65,500  \$50,500  COUNSELING  COUNSELING  XXX1118 011022 ISPXN  0.50 \$32,750  |             |  |                                   | 0.5000  | \$32.750 |
| REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE  PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS  REGULAR PROGRAM-BOARD PAID  REGULAR PROGRAM-BOARD PAID  SCOX XX1938 011022 900XA  1.00 \$50,500  \$50,500  COUNSELING  COUNSELING  XXX1118 011022 ISPXN 0.50 \$32,750   |             |  |                                   |         | ,        |
| Certified Salaries-Teacher(TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS  XXX1118 011022 ISPXN 1.00 \$65,500  THER ATT & SOCIAL WORK XXX1033 013082 900XA 1.00 \$50,500  COUNSELING  COUNSELING  XXX1118 011022 ISPXN 0.50 \$32,750  |             | BOARD PAID - CHORAL                                    |                                   |         |          |
| Certified Salaries-Teacher(TRANSITION ISLAND)  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS  XXX1118 011022 ISPXN 1.00 \$65,500  THER ATT & SOCIAL WORK XXX1033 013082 900XA 1.00 \$50,500  COUNSELING  COUNSELING  XXX1118 011022 ISPXN 0.50 \$32,750  |             |  | REGULAR PROGRAM-BOARD PAIL        | 1       |          |
| OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days XXX1033 013082 900XA 1.00 \$50,500  SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750  |             |  | XXX1918 011022 900XA              | 1.00    | \$65,500 |
| OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days XXX1033 013082 900XA 1.00 \$50,500  SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750  |             | BEHAVIOR COACH   | BEHAVIOR COACH                    |         |          |
| Mental Health Practitioner (195days XXX1033 013082 900XA 1.00 \$50,500  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN  Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750   |             |  |                                   |         |          |
| SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN  Certified Salaries - Teacher MS  XXX1118 011022 ISPXN 0.50 \$32,750  |             |  |                                   | 1.00    | \$50.500 |
| COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750   |             | , ,  | AAA 1033 013082 900AA             | 1.00    | φυυ,ουυ  |
| TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN  Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750  |             | SOCIAL WORKER  |                                   |         |          |
| TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN  Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750  |             | COUNSELING   | COUNSELING                        |         |          |
| ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN  Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750   |             |  |                                   |         |          |
| ISAP PROJECT ISPXN Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$32,750   |             | IEAGHERPKENEUEK  |                                   |         |          |
| Certified Salaries - Teacher MS         XXX1118 011022 ISPXN         0.50         \$32,750  |             | ADD-ON EXCHANGE PROJECT XCHXA                          |                                   |         |          |
| Certified Salaries - Teacher MS         XXX1118 011022 ISPXN         0.50         \$32,750  |             | ISAP PROJECT ISPYN                                     |                                   |         |          |
|   |             |  | XXX1118 011022 ISPXN              | 0.50    | \$32,750 |
| otal Non-Site-Based Budget Programs \$1,051,265   |             |  |                                   |         |          |

1/23/2019 JOHNSON

School KAMMERER MIDDLE Location # 162

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Func                | Program/Item Description  | MUNIS<br><u>ORG</u> <u>OBJECT</u> <u>PROJECT</u> | # of<br>Positions | Amount<br>Budgeted   |
|---------------------|---|--|-------------------|----------------------|
| <u>runc</u><br>1111 | MAGNET PROGRAMS   |  |                   |                      |
| 1111                |   | MAGNET PROGRAMS                                  |                   |                      |
| 1140                | ATHLETIC PROGRAMS Teacher (Coaches)                                   | ATHLETIC PROGRAMS XXX1925 011222 900XA           |                   | \$15,214             |
|                     | MS Athletic Director -Extended Days(13 days)                          | XXX1925 011392 900XA                             |                   | \$4,550              |
| 1150                | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES                         |                   |                      |
|                     | Teacher (Sponsors)  | XXX1727 011222 900XA                             |                   | \$8,200              |
|                     | Student Activity Fees (Fee Waiver) Contract Bus Services              | XXX1727 0675 900XA<br>XXX1727 0514 900XA         |                   | \$15,630<br>\$3,920  |
|                     |   |  |                   | 71,121               |
| 1200                | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher                | XXX1121 011022 900XA                             | 11.50             | \$753,250            |
|                     | Classified Salaries-Instructional Assistant                           | XXX1121 013028 900XA<br>XXX1121 0610 900XA       | 7.00              | \$151,200            |
| 2211                | Teaching Supplies ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA<br>XXX1559 011037 900XA       | 1.00              | \$6,210<br>\$77,200  |
| 2152                | SPEECH PATHOLOGY  | SPEECH PATHOLOGY                                 |                   |                      |
| 2.02                | Certified Salaries-Speech Language Pathologist                        | XXX1043 013018 900XA                             | 0.55              | \$36,025             |
| 1231                | HEARING IMPAIRED  | HEARING IMPAIRED                                 |                   |                      |
| 4000                |   |  |                   |                      |
| 1233                | VISION IMPAIRED  Classified Salaries- Orientation & Mobility          | VISION IMPAIRED XXX1048 013044 900XA             | 1.00              | \$65,500             |
| 4000                |   | OTHER INSTRUCTIONAL PROCESS                      |                   |                      |
| 1900                | OTHER INSTRUCTIONAL PROGRAMS Textbooks                                | OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 160X    | VIS               | \$34,545             |
| 1905                | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL                         |                   |                      |
| . 503               |   |  |                   |                      |
|                     | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                           |                   |                      |
| 1914                | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION                         |                   |                      |
|                     | Other Certified Workshops Contract Bus Services                       | XXX1061 011327 900XA<br>XXX1061 0514 900XA       |                   | \$6,800<br>\$2,000   |
|                     | General Supplies  | XXX1061 0610 900XA                               |                   | \$2,700              |
|                     |   |  |                   |                      |
| 2211                | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                       |                   |                      |
| 2230                | INSTRUCTION RELATED TECHNOLOGY  | INSTRUCTION RELATED TECHNOL                      | <u>ogy</u>        |                      |
|                     | Teacher (School Technology Coordinator)                               | XXX1913 011222 900XA                             |                   | \$3,000              |
| 2255                | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                   |                   |                      |
| 2410                | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE                               |                   |                      |
|                     | Other Certified Extended Time - Principal (Bd Pd 20 days)             | XXX1977 011392 900XA                             |                   | \$10,750             |
|                     | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE                    |                   |                      |
|                     | Office Supplies   | XXX1977 0610 900XA                               |                   | \$6,909              |
| 2624                | GENERAL MAINTENANCE AND RENOVATIONS                                   | <b>BUILDING OPERATIONS</b>                       |                   |                      |
| 2627                | BOARD PAID BUILDING OPERATIONS  | BOARD PAID BUILDING OPER                         |                   |                      |
|                     | Furniture/Fixtures-New  | XXX1987 0733 900XA                               |                   | \$8,929              |
| 2660                | SECURITY  | SECURITY OPERATIONS                              |                   |                      |
|                     | Classified Salaries-School Security (7.75H/187D)                      | XXX1089 013063 900XA                             | 1.00              | \$32,600             |
| 2691                | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                       |                   |                      |
|                     |   |  |                   |                      |
| 3301                | FRC/YSC   | FRC/YSC  |                   |                      |
|                     | Coordinator   | XXX1208 013091 125X                              | 0.16000           | \$10,848             |
| 1922                | MONTESSORI PROGRAM  | MONTESSORI PROGRAM                               |                   |                      |
| 1961                | PRESCHOOL   | PRESCHOOL LEVEL                                  |                   |                      |
| 90                  | INSTRUCTIONAL SUPPORT - OTHER   | INSTRUCTIONAL SUPPORT-OTHER                      | ,                 |                      |
| <b>J</b> U          | Certified Salaries - Instructional Coach (school-based                | XXX1220 011016 900XA                             | 1.00              | \$76,100             |
|                     | BOARD PAID - BAND   | BOARD PAID - BAND                                |                   |                      |
|                     | Certified Salaries - Teacher  | XXX1960 011022 900XA                             | 0.2000            | \$13,100             |
|                     | BOARD PAID - ORCHESTRA  | BOARD PAID - ORCHESTRA                           |                   |                      |
|                     | Certified Salaries - Teacher  | XXX1962 011022 900XA                             | 0.5000            | \$32,750             |
|                     | BOARD PAID - CHORAL   |  |                   |                      |
|                     | REGULAR PROGRAM-BOARD PAID  | REGULAR PROGRAM-BOARD PAID                       |                   |                      |
|                     |   |  |                   |                      |
|                     | BEHAVIOR COACH  | BEHAVIOR COACH                                   |                   |                      |
|                     | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA  | 1.00              | \$50,500             |
|                     | SOCIAL WORKER   |  |                   | <b>+00,000</b>       |
|                     |   | 0011107  |                   |                      |
|                     | COUNSELING  | COUNSELING                                       |                   |                      |
|                     | TEACHERPRENEUER   |  |                   |                      |
|                     | ADD-ON EXCHANGE PROJECT XCHXA   |  |                   |                      |
|                     | Certified Salaries - Counselor MS<br>Classified Salaries - LOA        | XXX1031 011024 XCHXA<br>XXX1977 013030 XCHXA     | 0.50<br>0.79      | \$46,950<br>\$16,195 |
|                     | ISAP PROJECT ISPXN  |  |                   |                      |
|                     | Certified Salaries - Teacher MS                                       | XXX1118 011022 ISPXN                             | 0.50              | \$32,750             |
|                     |   |  |                   |                      |

1/23/2019 KAMMERER

School KNIGHT MIDDLE Location # 163

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Func | Program/Item Description   | MUNIS<br><u>ORG OBJECT PROJECT</u>                 | Positions    | Budgeted              |
|------|--|--|--------------|-----------------------|
| 1111 | MAGNET PROGRAMS  | MAGNET PROGRAMS                                    |              |                       |
|      | 1711 F710 DD 0D 1110   |  |              |                       |
| 1140 | ATHLETIC PROGRAMS Teacher (Coaches)  | ATHLETIC PROGRAMS XXX1925 011222 900XA             |              | \$15,214              |
|      | MS Athletic Director -Extended Days(13 days)                                       | XXX1925 011392 900XA                               |              | \$4,550               |
| 1150 | STUDENT ACTIVITIES   | CO-CURRICULAR ACTIVITIES                           |              |                       |
|      | Teacher (Sponsors) Student Activity Fees (Fee Waiver)                              | XXX1727 011222 900XA<br>XXX1727 0675 900XA         |              | \$8,200<br>\$10,560   |
|      | Contract Bus Services  | XXX1727 0073 900XA                                 |              | \$3,920               |
|      | EVOCEDTIONAL OUR D EDUCATION   |  |              |                       |
| 1200 | EXCEPTIONAL CHILD EDUCATION  Certified Salaries-Teacher                            | EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA    | 4.50         | \$294,750             |
|      | Classified Salaries-Instructional Assistant  | XXX1121 013028 900XA                               | 3.00         | \$64,800              |
|      | Teaching Supplies  | XXX1121 0610 900XA                                 |              | \$2,430               |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days                                | XXX1559 011037 900XA                               | 1.00         | \$77,200              |
| 2152 | SPEECH PATHOLOGY   | SPEECH PATHOLOGY                                   |              |                       |
|      | Certified Salaries-Speech Language Pathologist                                     | XXX1043 013018 900XA                               | 0.20         | \$13,100              |
| 1231 | HEARING IMPAIRED   | HEARING IMPAIRED                                   |              |                       |
| 4000 | WOON IMPAIRED  | VICION IMPAIRED                                    |              |                       |
| 1233 | VISION IMPAIRED  | VISION IMPAIRED                                    |              |                       |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS Textbooks   | OTHER INSTRUCTIONAL PROGRA<br>XXX1170 0644 160X    | AMS          | \$15,610              |
| 1905 | ENGLISH AS A SECOND LANGUAGE   | BILINGUAL PROGRAMS - ESL                           |              |                       |
|      |  |  |              |                       |
|      | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM                             |              |                       |
| 1914 | SAFE SCHOOL  | SAFE SCHOOLS INSTRUCTION                           |              |                       |
|      | Other Certified Workshops  | XXX1061 011327 900XA                               |              | \$3,550               |
|      | Contract Bus Services General Supplies   | XXX1061 0514 900XA<br>XXX1061 0610 900XA           |              | \$2,000<br>\$1,200    |
|      | Солога Опрриса   | 3337307 33.0                                       |              | Ψ1,200                |
| 2211 | IMPROVEMENT OF INSTRUCTION   | IMPROVEMENT OF INSTRUCTION                         |              |                       |
|      |  |  |              |                       |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)             | INSTRUCTION RELATED TECHNO<br>XXX1913 011222 900XA | LOGY         | \$3,000               |
|      |  |  |              | 40,000                |
| 2255 | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRARY                                     |              |                       |
| 2410 | OFFICE OF THE PRINCIPAL  | PRINCIPAL'S OFFICE                                 |              |                       |
|      | Other Certified Extended Time - Principal (Bd Pd 20 days)                          | XXX1977 011392 900XA                               |              | \$10,750              |
|      | BOARD PAID PRINCIPAL'S OFFICE  | BOARD PAID PRINICPAL'S OFFICE                      | E            |                       |
|      | Office Supplies  | XXX1977 0610 900XA                                 |              | \$3,122               |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS  | BUILDING OPERATIONS                                |              |                       |
|      | DO A DO DAND DANG ODED A FIGUR   |  |              |                       |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New                              | BOARD PAID BUILDING OPER XXX1987 0733 900XA        |              | \$5,953               |
|      |  |  |              |                       |
| 2660 | SECURITY   | SECURITY OPERATIONS                                |              |                       |
| 2691 | OPERATIONS OF PLANT  | OTHER PLANT OPER AND MAINT                         |              |                       |
|      |  |  |              |                       |
| 3301 | FRC/YSC  | FRC/YSC  |              |                       |
| 1922 | MONTESSORI PROGRAM   | MONTESSORI PROGRAM                                 |              |                       |
| 1961 | PRESCHOOL  | PRESCHOOL LEVEL                                    |              |                       |
| 200  | INSTRUCTIONAL SUPPORT - OTHER  | INSTRUCTIONAL SUPPORT-OTHE                         | P            |                       |
| 990  | Certified Salaries - Instructional Coach (school-based                             | XXX1220 011016 900XA                               | 1.00         | \$76,100              |
|      | BOARD PAID - BAND  | BOARD PAID - BAND                                  |              |                       |
|      |  | BOAKD PAID - BAND                                  |              |                       |
|      | BOARD PAID - ORCHESTRA Certified Salaries - Teacher                                | BOARD PAID - ORCHESTRA<br>XXX1962 011022 900XA     | 0.5000       | \$32,750              |
|      |  | AAA1902 U11022 900XA                               | 0.5000       | \$32,75U              |
|      | BOARD PAID - CHORAL  |  |              |                       |
|      | REGULAR PROGRAM-BOARD PAID   | REGULAR PROGRAM-BOARD PAI                          |              |                       |
|      | Certified Salaries-Teacher (TRANSITION ISLAND)                                     | XXX1918 011022 900XA                               | 1.00         | \$65,500              |
|      | Certified Salaries-Teacher Certified Salaries-Resource Teacher                     | XXX1918 011022 900XA<br>XXX1227 011037 900XA       | 2.00<br>1.00 | \$131,000<br>\$74,000 |
|      | Accelerated Improvement Schools - STIPEND  | XXX1227 011037 300XA<br>XXX1918 011222 SISXA       | 1.00         | \$55,520              |
|      | BEHAVIOR COACH   | BEHAVIOR COACH                                     |              |                       |
|      |  |  |              |                       |
|      | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days               | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00         | \$50,500              |
|      | SOCIAL WORKER  |  |              |                       |
|      | COUNSELING   | COUNSELING   |              |                       |
|      |  | CONCEING   |              |                       |
|      | TEACHERPRENEUER  |  |              |                       |
|      |  |  |              |                       |
|      | ADD-ON EXCHANGE PROJECT XCHXA  |  |              |                       |
|      | ADD-ON EXCHANGE PROJECT XCHXA  ISAP PROJECT ISPXN  Certified Salaries - Teacher MS | XXX1118 011022 ISPXN                               | 0.50         |                       |

1/23/2019 KNIGHT

School LASSITER MIDDLE Location # 133

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Func | Program/Item Description  | MUNIS<br><u>ORG OBJECT PROJECT</u>             | # of<br>Positions | Amount<br><u>Budgeted</u> |
|------|---|--|-------------------|---------------------------|
| 1111 | MAGNET PROGRAMS   | MAGNET PROGRAMS                                |                   |                           |
|      | Extended Time-Certified (Cambridge International)   | XXX1981 011392 900XA<br>XXX1981 011327 900XA   |                   | \$5,000                   |
|      | Certified Workshops (Cambridge International) Other Professional Training (Cambridge International) | XXX1981 0339 900XA                             |                   | \$14,975<br>\$5,000       |
| 1140 | ATHLETIC PROGRAMS   | ATHLETIC PROGRAMS                              |                   |                           |
| 1140 | Teacher (Coaches)   | XXX1925 011222 900XA                           |                   | \$15,214                  |
|      | MS Athletic Director -Extended Days(13 days)  | XXX1925 011392 900XA                           |                   | \$4,550                   |
| 1150 | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES                       |                   |                           |
|      | Teacher (Sponsors)  | XXX1727 011222 900XA<br>XXX1727 0675 900XA     |                   | \$8,200                   |
|      | Student Activity Fees (Fee Waiver) Contract Bus Services  | XXX1727 0575 900XA<br>XXX1727 0514 900XA       |                   | \$26,340<br>\$3,920       |
| 4000 | EVOCETIONAL CHILD EDUCATION   | EXCEPTIONAL CHILD PROGRAMS                     |                   |                           |
| 1200 | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher  | XXX1121 011022 900XA                           | 10.00             | \$655,000                 |
|      | Classified Salaries-Instructional Assistant   | XXX1121 013028 900XA                           | 5.00              | \$108,000                 |
|      | Teaching Supplies Teaching Supplies- For ECE Federal Teachers (IDEA)                                | XXX1121 0610 900XA<br>XXX1121 0610 900XA       |                   | \$5,400<br>\$540          |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days   | XXX1559 011037 900XA                           | 1.00              | \$77,200                  |
|      | Classified Salaries- School Clerk (6.50h/187d)  | XXX1121 013014 900XA                           | 1.00              | \$20,700                  |
| 2152 | SPEECH PATHOLOGY  | SPEECH PATHOLOGY                               |                   |                           |
|      | Certified Salaries-Speech Language Pathologist  | XXX1043 013018 900XA                           | 0.40              | \$26,200                  |
| 1231 | HEARING IMPAIRED  | HEARING IMPAIRED                               |                   |                           |
| 4000 | WOON INDAUDED   | MOION IMPAIRED                                 |                   |                           |
| 1233 | VISION IMPAIRED   | VISION IMPAIRED                                |                   |                           |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS  | OTHER INSTRUCTIONAL PROGRAM                    | 1S                | 000000                    |
|      | Textbooks   | XXX1170 0644 160X                              |                   | \$38,360                  |
| 1905 | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL                       |                   |                           |
|      | Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS              | XXX1124 011022 900XA<br>XXX1124 013044 900XA   | 3.00<br>1.00      | \$196,500<br>\$27,400     |
|      | Supplies  | XXX1124 013044 900XA                           | 1.00              | \$900                     |
|      | WORLD LANGUAGE  | WORLD LANGUAGE BROCK AND                       |                   |                           |
|      | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                         |                   |                           |
| 1914 | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA  |                   |                           |
|      | Other Certified Workshops<br>Contract Bus Services  | XXX1061 011327 900XA<br>XXX1061 0514 900XA     |                   | \$6,800<br>\$2,000        |
|      | General Supplies  | XXX1061 0610 900XA                             |                   | \$2,700                   |
|      |   |  |                   |                           |
| 2211 | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                     |                   |                           |
| 2230 | INSTRUCTION RELATED TECHNOLOGY  | INSTRUCTION RELATED TECHNOLO                   | ngy               |                           |
| 2200 | Teacher (School Technology Coordinator)   | XXX1913 011222 900XA                           | <del></del>       | \$3,000                   |
| 2255 | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                 |                   |                           |
| 2255 | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                 |                   |                           |
| 2410 | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE                             |                   | 640.750                   |
|      | Other Certified Extended Time - Principal (Bd Pd 20 days)   | XXX1977 011392 900XA                           |                   | \$10,750                  |
|      | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE                  |                   |                           |
|      | Office Supplies   | XXX1977 0610 900XA                             |                   | \$7,672                   |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS   | <b>BUILDING OPERATIONS</b>                     |                   |                           |
| 2627 | BOARD PAID BUILDING OPERATIONS  | BOARD PAID BUILDING OPER                       |                   |                           |
|      | Furniture/Fixtures-New  | XXX1987 0733 900XA                             |                   | \$9,528                   |
| 2660 | SECURITY  | SECURITY OPERATIONS                            |                   |                           |
| 2000 | Classified Salaries-School Security (7.75H/187D)  | XXX1089 013063 900XA                           | 1.00              | \$32,600                  |
| 2004 | OPERATIONS OF DIAMIT  | OTHER RI ANT ORER AND MAINT                    |                   |                           |
| 2691 | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                     |                   |                           |
| 2204 | FRONCO  | EDCMEC   |                   |                           |
| 3301 | FRC/YSC<br>Coordinator  | FRC/YSC<br>XXX1208 013091 125X                 | 0.16000           | \$10,848                  |
| 4000 |   |  |                   |                           |
| 1922 | MONTESSORI PROGRAM  | MONTESSORI PROGRAM                             |                   |                           |
| 1961 | PRESCHOOL   | PRESCHOOL LEVEL                                |                   |                           |
| 990  | INSTRUCTIONAL SUPPORT - OTHER   | INSTRUCTIONAL SUPPORT-OTHER                    |                   |                           |
|      | Certified Salaries - Instructional Coach (school-based  | XXX1220 011016 900XA                           | 1.00              | \$76,100                  |
|      | BOARD PAID - BAND   | BOARD PAID - BAND                              |                   |                           |
|      |   |  |                   |                           |
|      | BOARD PAID - ORCHESTRA  Certified Salaries - Teacher  | BOARD PAID - ORCHESTRA<br>XXX1962 011022 900XA | 0.5000            | \$32,750                  |
|      |   |  |                   | ,                         |
|      | BOARD PAID - CHORAL   |  |                   |                           |
|      | REGULAR PROGRAM-BOARD PAID  | REGULAR PROGRAM-BOARD PAID                     |                   |                           |
|      | Certified Salaries-Teacher(TRANSITION ISLAND)  Certified Salaries-Teacher                           | XXX1918 011022 900XA                           | 1.00              | \$65,500                  |
|      |   | XXX1918 011022 900XA                           | 0.50              | \$32,750                  |
|      | BEHAVIOR COACH  | BEHAVIOR COACH                                 |                   |                           |
|      | OTHER ATT & SOCIAL WORK SERVICES  | OTHER ATT & SOCIAL WORK                        |                   |                           |
|      | Mental Health Practitioner (195days   | XXX1033 013082 900XA                           | 1.00              | \$50,500                  |
|      | SOCIAL WORKER   |  |                   |                           |
|      | COUNSELING  | COUNSELING                                     |                   |                           |
|      |   | -  |                   |                           |
|      | TEACHERPRENEUER   |  |                   |                           |
|      | ADD-ON EXCHANGE PROJECT XCHXA   |  |                   |                           |
|      | ISAP PROJECT ISPXN  |  |                   |                           |
|      | Certified Salaries - Teacher MS   | XXX1118 011022 ISPXN                           | 0.50              | \$32,750                  |
|      |   |  |                   |                           |

1/23/2019 LASSITER

MEYZEEK MIDDLE Location # 340 School

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Func | Program/Item Description   | MUNIS<br><u>ORG OBJECT PROJECT</u>              | # of<br>Positions | Amount<br><u>Budgeted</u> |
|------|--|---|-------------------|---------------------------|
| 1111 | MAGNET PROGRAMS  |   |                   |                           |
| 1111 |  | MAGNET PROGRAMS                                 |                   |                           |
| 1140 | ATHLETIC PROGRAMS Teacher (Coaches)  | ATHLETIC PROGRAMS XXX1925 011222 900XA          |                   | \$15,214                  |
|      | MS Athletic Director -Extended Days(13 days)   | XXX1925 011222 900XA<br>XXX1925 011392 900XA    |                   | \$15,214<br>\$4,550       |
|      |  |   |                   |                           |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors)  | CO-CURRICULAR ACTIVITIES XXX1727 011222 900XA   |                   | \$8,200                   |
|      | Student Activity Fees (Fee Waiver)   | XXX1727 0675 900XA                              |                   | \$17,400                  |
|      | Contract Bus Services  | XXX1727 0514 900XA                              |                   | \$3,920                   |
| 1200 | EXCEPTIONAL CHILD EDUCATION  | EXCEPTIONAL CHILD PROGRAMS                      |                   |                           |
|      | Certified Salaries-Teacher   | XXX1121 011022 900XA                            | 5.00              | \$327,500                 |
|      | Classified Salaries-Instructional Assistant  | XXX1121 013028 900XA<br>XXX1121 0610 900XA      | 2.00              | \$43,200                  |
|      | Teaching Supplies Teaching Supplies- For ECE Federal Teachers (IDEA)                                 | XXX1121 0610 900XA                              |                   | \$2,700<br>\$1,080        |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days  | XXX1559 011037 900XA                            | 1.00              | \$77,200                  |
| 2152 | SPEECH PATHOLOGY   | SPEECH PATHOLOGY                                |                   |                           |
|      | Certified Salaries-Speech Language Pathologist   | XXX1043 013018 900XA                            | 0.30              | \$19,650                  |
| 1231 | HEARING IMPAIRED   | HEADING IMPAIRED                                |                   |                           |
| 1231 | HEARING IMPAIRED   | HEARING IMPAIRED                                |                   |                           |
| 1233 | VISION IMPAIRED  | VISION IMPAIRED                                 |                   |                           |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS   | OTHER INSTRUCTIONAL PROGRAM                     | <b>IS</b>         |                           |
|      | Textbooks  | XXX1170 0644 160X                               |                   | \$39,095                  |
| 1005 | ENCLISH AS A SECOND LANGUAGE   | DILINGUAL PROCESSIO FC.                         |                   |                           |
| 1905 | ENGLISH AS A SECOND LANGUAGE   | BILINGUAL PROGRAMS - ESL                        |                   |                           |
|      | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM                          |                   |                           |
| 1014 | SAEE SCHOOL  | SAEE SCHOOLS INSTRUCTION                        |                   |                           |
| 1914 | SAFE SCHOOL Other Certified Workshops  | SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA   |                   | \$8,100                   |
|      | Contract Bus Services  | XXX1061 0514 900XA                              |                   | \$2,000                   |
|      | General Supplies   | XXX1061 0610 900XA                              |                   | \$3,300                   |
|      |  |   |                   |                           |
| 2211 | IMPROVEMENT OF INSTRUCTION   | IMPROVEMENT OF INSTRUCTION                      |                   |                           |
| 2230 | INSTRUCTION RELATED TECHNOLOGY   | INSTRUCTION RELATED TECHNOL                     | OGY               |                           |
|      | Teacher (School Technology Coordinator)  | XXX1913 011222 900XA                            |                   | \$3,000                   |
| 2255 | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRARY                                  |                   |                           |
| 2233 | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRART                                  |                   |                           |
| 2410 | OFFICE OF THE PRINCIPAL  | PRINCIPAL'S OFFICE                              |                   |                           |
|      | Other Certified Extended Time - Principal (Bd Pd 20 days)  | XXX1977 011392 900XA                            |                   | \$10,750                  |
|      | BOARD PAID PRINCIPAL'S OFFICE  | BOARD PAID PRINICPAL'S OFFICE                   |                   |                           |
|      | Office Supplies  | XXX1977 0610 900XA                              |                   | \$7,819                   |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS  | BUILDING OPERATIONS                             |                   |                           |
|      |  |   |                   |                           |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New  | BOARD PAID BUILDING OPER XXX1987 0733 900XA     |                   | \$9,644                   |
|      |  | 1000 0100 0007U                                 |                   | ψ3,044                    |
| 2660 | SECURITY   | SECURITY OPERATIONS XXX1089 013063 900XA        | 1.00              | #00.000                   |
|      | Classified Salaries-School Security (7.75H/187D) School Security-Community School (Meyzeek)(8H/260D) | XXX1089 013063 900XA<br>XXX1089 013063 900XA    | 1.00              | \$32,600<br>\$32,600      |
|      |  |   |                   | 772,077                   |
| 2691 | OPERATIONS OF PLANT  | OTHER PLANT OPER AND MAINT                      |                   |                           |
|      |  |   |                   |                           |
| 3301 | FRC/YSC  | FRC/YSC   | 0.40000           | ****                      |
|      | Coordinator  | XXX1208 013091 125X                             | 0.16000           | \$10,848                  |
| 1922 | MONTESSORI PROGRAM   | MONTESSORI PROGRAM                              |                   |                           |
| 1961 | PRESCHOOL  | PRESCHOOL LEVEL                                 |                   |                           |
|      |  |   |                   |                           |
| 90   | INSTRUCTIONAL SUPPORT - OTHER  | INSTRUCTIONAL SUPPORT-OTHER                     | 4.00              | ¢76.400                   |
|      | Certified Salaries - Instructional Coach (school-based)  | XXX1220 011016 900XA                            | 1.00              | \$76,100                  |
|      | BOARD PAID - BAND  | BOARD PAID - BAND                               |                   |                           |
|      | BOARD PAID - ORCHESTRA   | BOARD PAID - ORCHESTRA                          |                   |                           |
|      | Certified Salaries - Teacher   | XXX1962 011022 900XA                            | 0.6000            | \$39,300                  |
|      | BOARD BAID, CHORAL   |   |                   |                           |
|      | BOARD PAID - CHORAL  |   |                   |                           |
|      | REGULAR PROGRAM-BOARD PAID   | REGULAR PROGRAM-BOARD PAID                      |                   |                           |
|      | BEHAVIOR COACH   | BEHAVIOR COACH                                  |                   |                           |
|      |  |   |                   |                           |
|      | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days)                               | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA | 1.00              | \$50,500                  |
|      |  | AAA1033 013082 900AA                            | 1.00              | φου,ουυ                   |
|      | SOCIAL WORKER  |   |                   |                           |
|      | COUNSELING   | COUNSELING                                      |                   |                           |
|      | TEACHERPRENEUER  |   |                   |                           |
|      | Teacher  | XXX1230-011022-900XA                            | 0.50              | \$32,750                  |
|      | ADD-ON EXCHANGE PROJECT XCHXA  |   |                   |                           |
|      | Certified Salaries - Teacher MS  | XXX1918 011022 XCHXA                            | 0.50              | \$32,750                  |
|      | Certified Salaries - Teacher ECE   | XXX1121 011022 XCHXA                            | 0.50              | \$32,750                  |
|      | ISAP PROJECT ISPXN   |   |                   |                           |
|      | Certified Salaries - Teacher MS  | XXX1118 011022 ISPXN                            | 0.50              | \$32,750                  |
|      | Certified Salaries - Teacrier MS   |   |                   | **,                       |

1/23/2019 MEYZEEK

| School | NEWBURG MIDDLE | Location # | 041 |
|--------|----------------|------------|-----|
|        |                |            |     |

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description  | MUNIS<br><u>ORG OBJECT PROJECT</u>                  | # of<br><u>Positions</u> | Amount<br>Budgeted  |
|-------------|---|---|--------------------------|---------------------|
| 1111        | MAGNET PROGRAMS   | MAGNET PROGRAMS                                     |                          |                     |
| 1140        | ATHLETIC PROGRAMS   | ATHLETIC PROGRAMS                                   |                          |                     |
|             | Teacher (Coaches)   | XXX1925 011222 900XA                                |                          | \$15,214            |
|             | MS Athletic Director -Extended Days(13 days)                              | XXX1925 011392 900XA                                |                          | \$4,550             |
| 1150        | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES                            |                          |                     |
|             | Teacher (Sponsors) Student Activity Fees (Fee Waiver)                     | XXX1727 011222 900XA<br>XXX1727 0675 900XA          |                          | \$8,200<br>\$23,790 |
|             | Contract Bus Services   | XXX1727 0514 900XA                                  |                          | \$3,920             |
| 1200        | EXCEPTIONAL CHILD EDUCATION   | EXCEPTIONAL CHILD PROGRAMS                          |                          |                     |
| .200        | Certified Salaries-Teacher  | XXX1121 011022 900XA                                | 6.50                     | \$425,750           |
|             | Classified Salaries-Instructional Assistant<br>Teaching Supplies          | XXX1121 013028 900XA<br>XXX1121 0610 900XA          | 3.00                     | \$64,800<br>\$3,510 |
|             | Teaching Supplies Teaching Supplies- For ECE Federal Teachers (IDEA)      | XXX1121 0610 900XA                                  |                          | \$1,080             |
| 2211        | ECE Implementation Coach - (RT-Consulting) 195 Days                       | XXX1559 011037 900XA                                | 1.00                     | \$77,200            |
| 2152        | SPEECH PATHOLOGY  | SPEECH PATHOLOGY                                    |                          |                     |
|             | Certified Salaries-Speech Language Pathologist                            | XXX1043 013018 900XA                                | 0.45                     | \$29,475            |
| 1231        | HEARING IMPAIRED  | HEARING IMPAIRED                                    |                          |                     |
| 1233        | VISION IMPAIRED   | VISION IMPAIRED                                     |                          |                     |
| 1233        | Certified Salaries- Teacher   | VISION IMPAIRED XXX1048 011022 900XA                | 1.00                     | \$65,500            |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS  | OTHER INSTRUCTIONAL PROGRA                          | ме                       |                     |
| 1900        | Textbooks   | XXX1170 0644 160X                                   | WIS                      | \$37,765            |
| 1005        | ENCLICH AS A SECOND LANGUAGE  | BILINGHAL BROODANG FO                               |                          |                     |
| 1905        | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher                   | BILINGUAL PROGRAMS - ESL<br>XXX1124 011022 900XA    | 3.00                     | \$196,500           |
|             | Classified Salaries-Bilingual Associate Instructor III-KTRS               | XXX1124 013044 900XA                                | 2.00                     | \$54,800            |
|             | Supplies  | XXX1124 0610 900XA                                  |                          | \$900               |
|             | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                              |                          |                     |
| 1914        | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION                            |                          |                     |
|             | Other Certified Workshops   | XXX1061 011327 900XA                                |                          | \$8,100             |
|             | Contract Bus Services General Supplies                                    | XXX1061 0514 900XA<br>XXX1061 0610 900XA            |                          | \$2,000<br>\$3,300  |
|             | General Supplies  | AAA1001 0010 900AA                                  |                          | \$3,300             |
| 2211        | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                          |                          |                     |
|             |   |   |                          |                     |
| 2230        | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)    | INSTRUCTION RELATED TECHNOL<br>XXX1913 011222 900XA | .OGY                     | \$3,000             |
|             |   | XXX1313 011222 300XX                                |                          | φ3,000              |
| 2255        | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                      |                          |                     |
| 2410        | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE                                  |                          |                     |
|             | Other Certified Extended Time - Principal (Bd Pd 20 days)                 | XXX1977 011392 900XA                                |                          | \$10,750            |
|             | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE                       |                          |                     |
|             | Office Supplies   | XXX1977 0610 900XA                                  |                          | \$7,553             |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS                                       | BUILDING OPERATIONS                                 |                          |                     |
| 2627        | BOARD PAID BUILDING OPERATIONS  | BOARD PAID BUILDING OPER                            |                          |                     |
| 2027        | Furniture/Fixtures-New  | XXX1987 0733 900XA                                  |                          | \$9,435             |
| 2660        | SECURITY  | SECURITY OREDATIONS                                 |                          |                     |
| 2000        | Classified Salaries-School Security (7.75H/187D)                          | SECURITY OPERATIONS XXX1089 013063 900XA            | 1.00                     | \$32,600            |
| 0004        |   | OTHER RI ANT ORER AND MAINT                         |                          |                     |
| 2691        | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                          |                          |                     |
|             |   |   |                          |                     |
| 3301        | FRC/YSC<br>Coordinator  | FRC/YSC<br>XXX1208 013091 125X                      | 0.16000                  | \$10,848            |
| 1922        | MONTESSORI PROGRAM  | MONTESCORI BROOKAM                                  |                          |                     |
| 1922        | MONIESSUKI PRUGKAM  | MONTESSORI PROGRAM                                  |                          |                     |
| 1961        | PRESCHOOL   | PRESCHOOL LEVEL                                     |                          |                     |
| 90          | INSTRUCTIONAL SUPPORT - OTHER   | INSTRUCTIONAL SUPPORT-OTHER                         | ₹                        |                     |
|             | Certified Salaries - Instructional Coach (school-based)                   | XXX1220 011016 900XA                                | 1.00                     | \$76,100            |
|             | BOARD PAID - BAND   | BOARD PAID - BAND                                   |                          |                     |
|             | BOARD PAID - ORCHESTRA  | BOARD BAID CROUSETS!                                |                          |                     |
|             | Certified Salaries - Teacher  | BOARD PAID - ORCHESTRA<br>XXX1962 011022 900XA      | 1.0000                   | \$65,500            |
|             | BOARD BAID, CHORAL  |   |                          |                     |
|             | BOARD PAID - CHORAL   |   |                          |                     |
|             | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) | REGULAR PROGRAM-BOARD PAID<br>XXX1918 011022 900XA  |                          | Per 500             |
|             |   |   | 1.00                     | \$65,500            |
|             | BEHAVIOR COACH  | BEHAVIOR COACH                                      |                          |                     |
|             | OTHER ATT & SOCIAL WORK SERVICES  | OTHER ATT & SOCIAL WORK                             |                          |                     |
|             | Mental Health Practitioner (195days)                                      | XXX1033 013082 900XA                                | 1.00                     | \$50,500            |
|             | SOCIAL WORKER   |   |                          |                     |
|             | COUNSELING  | COUNSELING  |                          |                     |
|             | TEACHERPRENEUER   |   |                          |                     |
|             |   |   |                          |                     |
|             | ADD-ON EXCHANGE PROJECT XCHXA   |   |                          |                     |
|             | ISAP PROJECT ISPXN Certified Salaries - Teacher MS                        | XXX1118 011022 ISPXN                                | 0.50                     | E20 750             |
|             | Ceruned Saldries - reactier ivis  | AAA1116 U11U22 ISPXN                                | 0.50                     | \$32,750            |
|             |   |   |                          |                     |

1/23/2019 NEWBURG

Location # 435 NOE MIDDLE

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Func | Program/Item Description   | MUNIS<br><u>ORG OBJECT PROJECT</u>                  | # of<br><u>Positions</u> | Amount<br>Budgeted    |
|------|--|---|--------------------------|-----------------------|
| 1111 | MAGNET PROGRAMS  | MAGNET PROGRAMS                                     |                          |                       |
| 1140 | ATHLETIC PROGRAMS  | ATHLETIC PROGRAMS                                   |                          |                       |
|      | Teacher (Coaches)  | XXX1925 011222 900XA                                |                          | \$15,214              |
|      | MS Athletic Director -Extended Days(13 days)                           | XXX1925 011392 900XA                                |                          | \$4,550               |
| 1150 | STUDENT ACTIVITIES   | CO-CURRICULAR ACTIVITIES                            |                          |                       |
|      | Teacher (Sponsors)   | XXX1727 011222 900XA                                |                          | \$8,200               |
|      | Student Activity Fees (Fee Waiver)                                     | XXX1727 0675 900XA                                  |                          | \$21,150              |
|      | Contract Bus Services  | XXX1727 0514 900XA                                  |                          | \$3,920               |
| 1200 | EXCEPTIONAL CHILD EDUCATION  | EXCEPTIONAL CHILD PROGRAMS                          |                          |                       |
|      | Certified Salaries-Teacher   | XXX1121 011022 900XA<br>XXX1121 013028 900XA        | 7.50                     | \$491,250             |
|      | Classified Salaries-Instructional Assistant<br>Interpreters            | XXX1121 013026 900XA<br>XXX1121 013084 900XA        | 11.00<br>2.00            | \$237,600<br>\$60,200 |
|      | Teaching Supplies  | XXX1121 0610 900XA                                  | 2.00                     | \$4,050               |
|      | Teaching Supplies- For ECE Federal Teachers (IDEA)                     | XXX1121 0610 900XA                                  |                          | \$1,080               |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days                    | XXX1559 011037 900XA                                | 1.00                     | \$77,200              |
| 2152 | SPEECH PATHOLOGY   | SPEECH PATHOLOGY                                    |                          |                       |
|      | Certified Salaries-Speech Language Pathologist                         | XXX1043 013018 900XA                                | 0.80                     | \$52,400              |
| 1231 | HEARING IMPAIRED   | HEARING IMPAIRED                                    |                          |                       |
|      |  |   |                          |                       |
| 1233 | VISION IMPAIRED  Certified Salaries- Teacher                           | VISION IMPAIRED XXX1048 011022 900XA                | 1.00                     | \$65 500              |
|      | Certified Salaries- Teacrier   | XXX1046 011022 900XX                                | 1.00                     | \$65,500              |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS   | OTHER INSTRUCTIONAL PROGRAI                         | <u>MS</u>                | 2.0                   |
|      | Textbooks  | XXX1170 0644 160X                                   |                          | \$46,515              |
| 1905 | ENGLISH AS A SECOND LANGUAGE   | BILINGUAL PROGRAMS - ESL                            |                          |                       |
|      | Certified Salaries-Teacher   | XXX1124 011022 900XA                                | 2.00                     | \$131,000             |
|      | Classified Salaries-Bilingual Associate Instructor III-KTRS            | XXX1124 013044 900XA                                | 0.50                     | \$13,700              |
|      | Classified Salaries-Bilingual Associate Instructor II-CERS<br>Supplies | XXX1124 013081 900XA<br>XXX1124 0610 900XA          | 1.00                     | \$27,400<br>\$600     |
|      | Сирриос  | 2007 3007 3007 S                                    |                          | φυσσ                  |
|      | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM                              |                          |                       |
| 1914 | SAFE SCHOOL  | SAFE SCHOOLS INSTRUCTION                            |                          |                       |
| 1514 | Other Certified Workshops  | SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA       |                          | \$9.400               |
|      | Contract Bus Services  | XXX1061 0514 900XA                                  |                          | \$2,000               |
|      | General Supplies   | XXX1061 0610 900XA                                  |                          | \$3,900               |
|      |  |   |                          |                       |
| 2211 | IMPROVEMENT OF INSTRUCTION   | IMPROVEMENT OF INSTRUCTION                          |                          |                       |
|      |  |   |                          |                       |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNOL<br>XXX1913 011222 900XA | .OGY                     | \$3,000               |
|      |  |   |                          | ψ5,000                |
| 2255 | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRARY                                      |                          |                       |
| 2410 | OFFICE OF THE PRINCIPAL  | PRINCIPAL'S OFFICE                                  |                          |                       |
|      | Other Certified Extended Time - Principal (Bd Pd 20 days)              | XXX1977 011392 900XA                                |                          | \$10,750              |
|      | BOARD PAID PRINCIPAL'S OFFICE  | BOARD PAID PRINICPAL'S OFFICE                       |                          |                       |
|      | Office Supplies  | XXX1977 0610 900XA                                  |                          | \$9,303               |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS                                    | BUILDING OPERATIONS                                 |                          |                       |
|      |  |   |                          |                       |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New                  | BOARD PAID BUILDING OPER<br>XXX1987 0733 900XA      |                          | \$10.810              |
|      |  |   |                          | ****                  |
| 2660 | SECURITY Classified Salaries-School Security (7.75H/187D)              | XXX1089 013063 900XA                                | 2.00                     | \$65.200              |
|      |  | AAA1003 013003 300AA                                | 2.00                     | \$00,200              |
| 2691 | OPERATIONS OF PLANT  | OTHER PLANT OPER AND MAINT                          |                          |                       |
|      |  |   |                          |                       |
| 3301 | FRC/YSC  | FRC/YSC<br>YYY1308 013001 135Y                      | 0.16000                  | \$40.040              |
|      | Coordinator  | XXX1208 013091 125X                                 | 0.16000                  | \$10,848              |
| 1922 | MONTESSORI PROGRAM   | MONTESSORI PROGRAM                                  |                          |                       |
| 1961 | PRESCHOOL  | PRESCHOOL LEVEL                                     |                          |                       |
| 00   | INSTRUCTIONAL SUPPORT - OTHER  | INSTRUCTIONAL SUPPORT-OTHER                         | ,                        |                       |
| ,,,  | Certified Salaries - Instructional Coach (school-based)                | XXX1220 011016 900XA                                | 1.00                     | \$76,100              |
|      | BOARD PAID - BAND  | BOARD PAID - BAND                                   |                          |                       |
|      |  |   |                          |                       |
|      | BOARD PAID - ORCHESTRA   | BOARD PAID - ORCHESTRA                              | 0.5000                   | 000 750               |
|      | Certified Salaries - Teacher   | XXX1962 011022 900XA                                | 0.5000                   | \$32,750              |
|      | BOARD PAID - CHORAL  |   |                          |                       |
|      | REGULAR PROGRAM-BOARD PAID   | REGULAR PROGRAM-BOARD PAID                          |                          |                       |
|      | Certified Salaries-Teacher (TRANSITION ISLAND)                         | XXX1918 011022 900XA                                | 1.00                     | \$65,500              |
|      | BEHAVIOR COACH   | BEHAVIOR COACH                                      |                          |                       |
|      | OTHER ATT A GOODAL WORK STRUCTS  | OTHER ATT & COOK WAS                                |                          |                       |
|      | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA        | 1.00                     | \$50,500              |
|      |  |   |                          |                       |
|      | SOCIAL WORKER  |   |                          |                       |
|      | COUNSELING   | COUNSELING  |                          |                       |
|      | TEACHERPRENEUER  |   |                          |                       |
|      |  |   |                          |                       |
|      | ADD-ON EXCHANGE PROJECT XCHXA  |   |                          |                       |
|      | ISAP PROJECT ISPXN   | VVVIII 011005 1221111                               |                          |                       |
|      | Certified Salaries - Teacher MS  | XXX1118 011022 ISPXN                                | 0.50                     | \$32,750              |
|      |  |   |                          |                       |

1/23/2019 NOE

School OLMSTED NORTH Location # 620

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Func | Program/Item Description   | MUNIS<br>ORG OBJECT PROJECT                        | # of<br>Positions | Amount<br>Budgeted    |
|------|--|--|-------------------|-----------------------|
| 1111 | MAGNET PROGRAMS  | MAGNET PROGRAMS                                    |                   |                       |
| 1140 | ATHLETIC PROGRAMS  | ATHLETIC PROGRAMS                                  |                   |                       |
| 1140 | Teacher (Coaches)  | XXX1925 011222 900XA                               |                   | \$15,214              |
|      | MS Athletic Director -Extended Days(13 days)   | XXX1925 011392 900XA                               |                   | \$4,550               |
| 1150 | STUDENT ACTIVITIES   | CO-CURRICULAR ACTIVITIES                           |                   |                       |
|      | Teacher (Sponsors) Student Activity Fees (Fee Waiver)  | XXX1727 011222 900XA<br>XXX1727 0675 900XA         |                   | \$8,200<br>\$15,210   |
|      | Contract Bus Services  | XXX1727 0514 900XA                                 |                   | \$3,920               |
| 1200 | EXCEPTIONAL CHILD EDUCATION  | EXCEPTIONAL CHILD PROGRAMS                         |                   |                       |
|      | Certified Salaries-Teacher Classified Salaries-Instructional Assistant                                 | XXX1121 011022 900XA<br>XXX1121 013028 900XA       | 7.00<br>3.00      | \$458,500<br>\$64,800 |
|      | Teaching Supplies  | XXX1121 013028 900XA<br>XXX1121 0610 900XA         | 3.00              | \$3,780               |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA<br>XXX1559 011037 900XA         | 1.00              | \$540<br>\$77,200     |
|      |  |  | 1.00              | ψ17,200               |
| 2152 | SPEECH PATHOLOGY  Certified Salaries-Speech Language Pathologist                                       | SPEECH PATHOLOGY<br>XXX1043 013018 900XA           | 0.40              | \$26,200              |
| 4004 |  |  |                   |                       |
| 1231 | HEARING IMPAIRED   | HEARING IMPAIRED                                   |                   |                       |
| 1233 | VISION IMPAIRED  | VISION IMPAIRED                                    |                   |                       |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS   | OTHER INSTRUCTIONAL PROGRAM                        | <u>AS</u>         |                       |
|      | Textbooks  | XXX1170 0644 160X                                  |                   | \$20,965              |
| 1905 | ENGLISH AS A SECOND LANGUAGE   | BILINGUAL PROGRAMS - ESL                           |                   | 0                     |
|      | Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS                 | XXX1124 011022 900XA<br>XXX1124 013044 900XA       | 2.00<br>3.00      | \$131,000<br>\$82,200 |
|      | Supplies   | XXX1124 0610 900XA                                 |                   | \$600                 |
|      | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM                             |                   |                       |
| 1914 | SAFE SCHOOL  | SAFE SCHOOLS INSTRUCTION                           |                   |                       |
|      | Other Certified Workshops  | XXX1061 011327 900XA                               |                   | \$4,850               |
|      | Contract Bus Services General Supplies   | XXX1061 0514 900XA<br>XXX1061 0610 900XA           |                   | \$2,000<br>\$1,800    |
|      | J. M. Linia  |  |                   |                       |
| 2211 | IMPROVEMENT OF INSTRUCTION   | IMPROVEMENT OF INSTRUCTION                         |                   |                       |
|      | Certified Salaries - Teacher   | XXX1719 011022 117XA                               | 9.00              | \$589,500             |
| 2230 | INSTRUCTION RELATED TECHNOLOGY   | INSTRUCTION RELATED TECHNOL                        | OGY_              |                       |
|      | Teacher (School Technology Coordinator)  | XXX1913 011222 900XA                               |                   | \$3,000               |
| 2255 | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRARY                                     |                   |                       |
| 2410 | OFFICE OF THE PRINCIPAL  | PRINCIPAL'S OFFICE                                 |                   |                       |
|      | Other Certified Extended Time - Principal (Bd Pd 20 days)  | XXX1977 011392 900XA                               |                   | \$10,750              |
|      | BOARD PAID PRINCIPAL'S OFFICE  | BOARD PAID PRINICPAL'S OFFICE                      |                   |                       |
|      | Office Supplies  | XXX1977 0610 900XA                                 |                   | \$4,193               |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS  | BUILDING OPERATIONS                                |                   |                       |
| 2627 | BOARD PAID BUILDING OPERATIONS   | BOARD PAID BUILDING OPER                           |                   |                       |
|      | Furniture/Fixtures-New   | XXX1987 0733 900XA                                 |                   | \$6,795               |
| 2660 | SECURITY   | SECURITY OPERATIONS                                |                   |                       |
|      | Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D)                       | XXX1089 013063 900XA<br>XXX1089 013050 900XA       | 2.00<br>1.00      | \$65,200<br>\$30,200  |
|      |  |  | 1.00              | \$30,200              |
| 2691 | OPERATIONS OF PLANT  | OTHER PLANT OPER AND MAINT                         |                   |                       |
| 0004 |  |  |                   |                       |
| 3301 | FRC/YSC<br>Coordinator   | FRC/YSC<br>XXX1208 013091 125X                     | 0.16000           | \$10,848              |
| 1922 | MONTESSORI PROGRAM   | MONTESSORI PROGRAM                                 |                   |                       |
|      |  |  |                   |                       |
| 1961 | PRESCHOOL  | PRESCHOOL LEVEL                                    |                   |                       |
| 90   | INSTRUCTIONAL SUPPORT - OTHER  | INSTRUCTIONAL SUPPORT-OTHER                        | 1.00              | £76.400               |
|      | Certified Salaries - Instructional Coach (school-based   | XXX1220 011016 900XA                               | 1.00              | \$76,100              |
|      | BOARD PAID - BAND<br>Certified Salaries - Teacher  | BOARD PAID - BAND<br>XXX1960 011022 900XA          | 0.1000            | \$6,550               |
|      |  |  | 0.1000            | 90,000                |
|      | BOARD PAID - ORCHESTRA  Certified Salaries - Teacher   | BOARD PAID - ORCHESTRA<br>XXX1962 011022 900XA     | 0.5000            | \$32,750              |
|      | BOARD PAID - CHORAL  |  |                   |                       |
|      |  |  |                   |                       |
|      | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND)                               | REGULAR PROGRAM-BOARD PAID<br>XXX1918 011022 900XA | 1.00              | \$65,500              |
|      | Other Certified Workshops  | XXX1918 011327 900XA                               | 1.00              | \$1,000               |
|      | Accelerated Improvement Schools - STIPEND General Supplies   | XXX1918 011222 SISXA<br>XXX1918 0610 900XA         |                   | \$84,640<br>\$5,000   |
|      | BEHAVIOR COACH   | BEHAVIOR COACH                                     |                   |                       |
|      | OTHER ATT & SOCIAL WORK SERVICES   |  |                   |                       |
|      | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days                                  | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA       | 1.00              | \$50,500              |
|      | SOCIAL WORKER  |  |                   |                       |
|      |  | COLINEELING  |                   |                       |
|      | COUNSELING   | COUNSELING   |                   |                       |
|      | TEACHERPRENEUER  |  |                   |                       |
|      | ADD-ON EXCHANGE PROJECT XCHXA  |  |                   |                       |
|      |  |  |                   |                       |
|      | ISAP PROJECT ISPXN Certified Salaries - Teacher MS   | XXX1118 011022 ISPXN                               | 0.50              | \$32,750              |

1/23/2019 OLMSTEDNORTH

OLMSTED SOUTH Location # 730

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

|      | NON-SITE-BASE   |   | 4                 |                    |  |
|------|---|---|-------------------|--------------------|--|
| Func | Program/Item Description  | MUNIS<br><u>ORG OBJECT PROJECT</u>                  | # of<br>Positions | Amount<br>Budgeted |  |
| 1111 | MAGNET PROGRAMS   | MAGNET PROGRAMS                                     |                   |                    |  |
| 1140 | ATHLETIC PROGRAMS   | ATHLETIC PROGRAMS                                   |                   |                    |  |
|      | Teacher (Coaches)   | XXX1925 011222 900XA<br>XXX1925 011392 900XA        |                   | \$15,214           |  |
|      | MS Athletic Director -Extended Days(13 days)  |   |                   | \$4,550            |  |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors)   | CO-CURRICULAR ACTIVITIES XXX1727 011222 900XA       |                   | \$8,200            |  |
|      | Student Activity Fees (Fee Waiver)  | XXX1727 0675 900XA                                  |                   | \$18,030           |  |
|      | Contract Bus Services   | XXX1727 0514 900XA                                  |                   | \$3,920            |  |
| 1200 | EXCEPTIONAL CHILD EDUCATION  Certified Salaries-Teacher                               | EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA     | 4.50              | \$294,750          |  |
|      | Teaching Supplies   | XXX1121 0610 900XA                                  |                   | \$2,430            |  |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days                                   | XXX1559 011037 900XA                                | 1.00              | \$77,200           |  |
| 2152 | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist                       | SPEECH PATHOLOGY<br>XXX1043 013018 900XA            | 0.40              | \$26,200           |  |
| 1231 | HEARING IMPAIRED  | HEARING IMPAIRED                                    |                   |                    |  |
|      |   |   |                   |                    |  |
| 1233 | VISION IMPAIRED   | VISION IMPAIRED                                     |                   |                    |  |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS Textbooks  | OTHER INSTRUCTIONAL PROGRAM<br>XXX1170 0644 160X    | MS                | \$25,600           |  |
|      |   |   |                   | \$25,690           |  |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher                               | BILINGUAL PROGRAMS - ESL<br>XXX1124 011022 900XA    | 2.00              | \$131,000          |  |
|      | Classified Salaries-Bilingual Associate Instructor III-KTRS                           | XXX1124 013044 900XA                                | 2.00              | \$54,800           |  |
|      | Supplies  | XXX1124 0610 900XA                                  |                   | \$600              |  |
|      | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                              |                   |                    |  |
| 1914 | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION                            |                   |                    |  |
|      | Other Certified Workshops Contract Bus Services                                       | XXX1061 011327 900XA<br>XXX1061 0514 900XA          |                   | \$5,500<br>\$2,000 |  |
|      | General Supplies  | XXX1061 0610 900XA                                  |                   | \$2,100            |  |
|      |   |   |                   |                    |  |
| 2211 | IMPROVEMENT OF INSTRUCTION  Certified Salaries - Teacher                              | IMPROVEMENT OF INSTRUCTION XXX1719 011022 I17XA     | 11.50             | \$753,250          |  |
|      |   |   |                   | *****              |  |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)                | INSTRUCTION RELATED TECHNOL<br>XXX1913 011222 900XA | OGY               | \$3,000            |  |
| 2255 | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                      |                   |                    |  |
|      |   |   |                   |                    |  |
| 2410 | OFFICE OF THE PRINCIPAL Other Certified Extended Time - Principal (Bd Pd 20 days)     | PRINCIPAL'S OFFICE XXX1977 011392 900XA             |                   | \$10,750           |  |
|      | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE                       |                   |                    |  |
|      | Office Supplies   | XXX1977 0610 900XA                                  |                   | \$5,138            |  |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS                                 |                   |                    |  |
| 2627 | BOARD PAID BUILDING OPERATIONS  | BOARD PAID BUILDING OPER                            |                   |                    |  |
|      | Furniture/Fixtures-New  | XXX1987 0733 900XA                                  |                   | \$7,537            |  |
| 2660 | SECURITY  | SECURITY OPERATIONS                                 |                   |                    |  |
|      | Classified Salaries-School Security (7.75H/187D)                                      | XXX1089 013063 900XA                                | 1.00              | \$32,600           |  |
| 2691 | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                          |                   |                    |  |
|      |   |   |                   |                    |  |
| 3301 | FRC/YSC<br>Coordinator  | FRC/YSC<br>XXX1208 013091 125X                      | 0.16000           | \$10,848           |  |
| 1922 | MONTESSORI PROGRAM  | MONTESSORI PROGRAM                                  |                   |                    |  |
|      |   | MONTESSORI PROGRAM                                  |                   |                    |  |
| 1961 | PRESCHOOL   | PRESCHOOL LEVEL                                     |                   |                    |  |
| 2990 | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-based) | INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA    | 1.00              | \$76.100           |  |
|      |   |   | 1.00              | Ţ. J, 100          |  |
|      | BOARD PAID - BAND Certified Salaries - Teacher  | BOARD PAID - BAND<br>XXX1960 011022 900XA           | 0.1000            | \$6,550            |  |
|      | BOARD PAID - ORCHESTRA  | BOARD PAID - ORCHESTRA                              |                   |                    |  |
|      | Certified Salaries - Teacher  | XXX1962 011022 900XA                                | 1.0000            | \$65,500           |  |
|      | BOARD PAID - CHORAL   |   |                   |                    |  |
|      | REGULAR PROGRAM-BOARD PAID  | REGULAR PROGRAM-BOARD PAID                          |                   |                    |  |
|      | Certified Salaries-Teacher (TRANSITION ISLAND)  | XXX1918 011022 900XA                                | 1.00              | \$65,500           |  |
|      | Accelerated Improvement Schools - STIPEND   | XXX1918 011222 SISXA                                |                   | \$88,160           |  |
|      | BEHAVIOR COACH  | BEHAVIOR COACH                                      |                   |                    |  |
|      | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days)                | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA        | 1.00              | \$50,500           |  |
|      | Mental Health Practitioner (195days)  | AAA1033 013002 900AA                                | 1.00              | φυυ,ουυ            |  |
|      | SOCIAL WORKER   |   |                   |                    |  |
|      | COUNSELING  | COUNSELING  |                   |                    |  |
|      | TEACHERPRENEUER   |   |                   |                    |  |
|      | ADD-ON EXCHANGE PROJECT XCHXA   |   |                   |                    |  |
|      | ISAP PROJECT ISPXN  |   |                   |                    |  |
|      |   |   |                   |                    |  |
|      | Certified Salaries - Teacher MS   | XXX1118 011022 ISPXN                                | 0.50              | \$32,750           |  |

1/23/2019 OLMSTEDSOUTH

RAMSEY MIDDLE Location # 219 School

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description   | MUNIS<br><u>ORG OBJECT PROJECT</u>                  | # of<br>Positions | Amount<br><u>Budgeted</u>               |
|-------------|--|---|-------------------|---|
| 1111        | MAGNET PROGRAMS  | MAGNET PROGRAMS                                     |                   |   |
| 1140        | ATHLETIC PROGRAMS  | ATHLETIC PROGRAMS                                   |                   |   |
| 1140        | Teacher (Coaches)  | XXX1925 011222 900XA                                |                   | \$15,214                                |
|             | MS Athletic Director -Extended Days(13 days)   | XXX1925 011392 900XA                                |                   | \$4,550                                 |
| 1150        | STUDENT ACTIVITIES   | CO-CURRICULAR ACTIVITIES                            |                   |   |
|             | Teacher (Sponsors)   | XXX1727 011222 900XA                                |                   | \$8,200                                 |
|             | Student Activity Fees (Fee Waiver) Contract Bus Services                               | XXX1727 0675 900XA<br>XXX1727 0514 900XA            |                   | \$19,560<br>\$3,920                     |
|             |  |   |                   |   |
| 1200        | EXCEPTIONAL CHILD EDUCATION  Certified Salaries-Teacher                                | XXX1121 011022 900XA                                | 7.00              | \$458,500                               |
|             | Classified Salaries-Instructional Assistant  | XXX1121 013028 900XA                                | 3.00              | \$64,800                                |
|             | Teaching Supplies Teaching Supplies- For ECE Federal Teachers (IDEA)                   | XXX1121 0610 900XA<br>XXX1121 0610 900XA            |                   | \$3,780<br>\$1,080                      |
| 2211        | ECE Implementation Coach - (RT-Consulting) 195 Days                                    | XXX1559 011037 900XA                                | 1.00              | \$77,200                                |
| 2152        | SPEECH PATHOLOGY   | SPEECH PATHOLOGY                                    |                   |   |
|             | Certified Salaries-Speech Language Pathologist   | XXX1043 013018 900XA                                | 0.50              | \$32,750                                |
| 1231        | HEARING IMPAIRED   | HEARING IMPAIRED                                    |                   |   |
|             |  |   |                   |   |
| 1233        | VISION IMPAIRED  | VISION IMPAIRED                                     |                   |   |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS   | OTHER INSTRUCTIONAL PROGRAM                         | MS.               |   |
|             | Textbooks  | XXX1170 0644 160X                                   |                   | \$37,625                                |
| 1905        | ENGLISH AS A SECOND LANGUAGE   | BILINGUAL PROGRAMS - ESL                            |                   |   |
|             | Certified Salaries-Teacher   | XXX1124 011022 900XA                                | 1.00              | \$65,500                                |
|             | Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies                   | XXX1124 013044 900XA<br>XXX1124 0610 900XA          | 1.00              | \$27,400<br>\$300                       |
|             |  |   |                   | • |
|             | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM                              |                   |   |
| 1914        | SAFE SCHOOL  | SAFE SCHOOLS INSTRUCTION                            |                   |   |
|             | Other Certified Workshops Contract Bus Services  | XXX1061 011327 900XA<br>XXX1061 0514 900XA          |                   | \$7,450<br>\$2,000                      |
|             | General Supplies   | XXX1061 0610 900XA                                  |                   | \$3,000                                 |
|             |  |   |                   |   |
| 2211        | IMPROVEMENT OF INSTRUCTION   | IMPROVEMENT OF INSTRUCTION                          |                   |   |
| 2230        | INSTRUCTION RELATED TECHNOLOGY   | INSTRUCTION RELATED TECHNOL                         | OGY               |   |
| 2230        | Teacher (School Technology Coordinator)  | XXX1913 011222 900XA                                | 001               | \$3,000                                 |
| 2255        | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRARY                                      |                   |   |
| 2233        |  | SCHOOL LIBRANI.                                     |                   |   |
| 2410        | OFFICE OF THE PRINCIPAL Other Contiling Entended Time Principal (Pd Dd 20 doug)        | PRINCIPAL'S OFFICE<br>XXX1977 011392 900XA          |                   | ¢10.750                                 |
|             | Other Certified Extended Time - Principal (Bd Pd 20 days)                              | XXX1977 011392 300XX                                |                   | \$10,750                                |
|             | BOARD PAID PRINCIPAL'S OFFICE Office Supplies  | BOARD PAID PRINICPAL'S OFFICE<br>XXX1977 0610 900XA |                   | \$7,525                                 |
|             |  | ARRISTI GOTO SOUR                                   |                   | φ1,323                                  |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS  | BUILDING OPERATIONS                                 |                   |   |
| 2627        | BOARD PAID BUILDING OPERATIONS   | BOARD PAID BUILDING OPER                            |                   |   |
|             | Furniture/Fixtures-New   | XXX1987 0733 900XA                                  |                   | \$9,413                                 |
| 2660        | SECURITY   | SECURITY OPERATIONS                                 |                   |   |
|             | Classified Salaries-School Security (7.75H/187D)                                       | XXX1089 013063 900XA                                | 1.00              | \$32,600                                |
| 2691        | OPERATIONS OF PLANT  | OTHER PLANT OPER AND MAINT                          |                   |   |
|             |  |   |                   |   |
| 3301        | FRC/YSC  | FRC/YSC   |                   |   |
|             | Coordinator  | XXX1208 013091 125X                                 | 0.16000           | \$10,848                                |
| 1922        | MONTESSORI PROGRAM   | MONTESSORI PROGRAM                                  |                   |   |
| 1961        |  | PRESCHOOL LEVEL                                     |                   |   |
|             | PRESCHOOL  |   |                   |   |
| 90          | INSTRUCTIONAL SUPPORT - OTHER  Certified Salaries - Instructional Coach (school-based) | INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA    | 1.00              | \$76,100                                |
|             | Certified Salaries - Instructional Coach (school-based)                                | AARTZZO OTTOTO SOOAA                                | 1.00              | \$70,100                                |
|             | BOARD PAID - BAND  | BOARD PAID - BAND                                   |                   |   |
|             | BOARD PAID - ORCHESTRA   | BOARD PAID - ORCHESTRA                              |                   |   |
|             | Certified Salaries - Teacher   | XXX1962 011022 900XA                                | 0.5000            | \$32,750                                |
|             | BOARD PAID - CHORAL  |   |                   |   |
|             | REGULAR PROGRAM-BOARD PAID   | REGULAR PROGRAM-BOARD PAID                          |                   |   |
|             | Certified Salaries-Teacher (TRANSITION ISLAND)   | XXX1918 011022 900XA                                | 1.00              | \$65,500                                |
|             |  | DEHAVIOR COACH                                      |                   |   |
|             | BEHAVIOR COACH   | BEHAVIOR COACH                                      |                   |   |
|             | OTHER ATT & SOCIAL WORK SERVICES   | OTHER ATT & SOCIAL WORK                             | 4.00              | ØE0 500                                 |
|             | Mental Health Practitioner (195days)   | XXX1033 013082 900XA                                | 1.00              | \$50,500                                |
|             | SOCIAL WORKER  |   |                   |   |
|             | COUNSELING   | COUNSELING  |                   |   |
|             | TEACHERPRENEUER  |   |                   |   |
|             |  |   |                   |   |
|             | ADD-ON EXCHANGE PROJECT XCHXA  |   |                   |   |
|             | ISAP PROJECT ISPXN   |   |                   |   |
|             | Certified Salaries - Teacher MS  | XXX1118 011022 ISPXN                                | 0.50              | \$32,750                                |
|             |  |   |                   |   |

1/23/2019 RAMSEY

School STUART ACADEMY Location # 144

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

|      | Program/Item Description  | ORG OBJECT PROJECT                                 | i ositions   | Budgeted              |
|------|---|--|--------------|-----------------------|
| 1111 | MAGNET PROGRAMS   | MAGNET PROGRAMS                                    |              |                       |
| 1140 | ATHLETIC PROGRAMS   | ATHLETIC PROGRAMS                                  |              |                       |
|      | Teacher (Coaches) MS Athletic Director -Extended Days(13 days)  | XXX1925 011222 900XA<br>XXX1925 011392 900XA       |              | \$15,214<br>\$4,550   |
| 4450 |   |  |              |                       |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors)   | CO-CURRICULAR ACTIVITIES XXX1727 011222 900XA      |              | \$8,200               |
|      | Student Activity Fees (Fee Waiver)  | XXX1727 0675 900XA<br>XXX1727 0514 900XA           |              | \$21,210              |
|      | Contract Bus Services   | AXX1727 US14 900XA                                 |              | \$3,920               |
| 1200 | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher  | EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA    | 9.00         | \$589.500             |
|      | Classified Salaries-Instructional Assistant   | XXX1121 011022 900XA<br>XXX1121 013028 900XA       | 6.00         | \$129,600             |
| 2211 | Teaching Supplies   | XXX1121 0610 900XA                                 | 1.00         | \$4,860<br>\$77,200   |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days   | XXX1559 011037 900XA                               | 1.00         | \$77,200              |
| 2152 | SPEECH PATHOLOGY  | SPECH PATHOLOGY                                    | 1.00         | PCF FOO               |
|      | Certified Salaries-Speech Language Pathologist  | XXX1043 013018 900XA                               | 1.00         | \$65,500              |
| 1231 | HEARING IMPAIRED  | HEARING IMPAIRED                                   |              |                       |
| 1233 | VISION IMPAIRED   | VISION IMPAIRED                                    |              |                       |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS  | OTHER INSTRUCTIONAL PROGRA                         | MS           |                       |
| 1000 | Textbooks   | XXX1170 0644 160X                                  | 0            | \$29,645              |
| 1905 | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESI                           |              |                       |
| 1303 |   | BILINGUAL PROGRAMS - ESL                           |              |                       |
|      | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                             |              |                       |
| 1914 | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION                           |              |                       |
|      | Other Certified Workshops<br>Contract Bus Services  | XXX1061 011327 900XA<br>XXX1061 0514 900XA         |              | \$6,150<br>\$2,000    |
|      | Contract Bus Services General Supplies  | XXX1061 0514 900XA<br>XXX1061 0610 900XA           |              | \$2,000<br>\$2,400    |
|      |   |  |              |                       |
| 2211 | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                         |              |                       |
| 2230 | INSTRUCTION RELATED TECHNOLOGY  | INSTRUCTION RELATED TECHNO                         | LOGY         |                       |
| 2230 | Teacher (School Technology Coordinator)   | XXX1913 011222 900XA                               | -30,         | \$3,000               |
| 2255 | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                     |              |                       |
|      |   |  |              |                       |
| 2410 | OFFICE OF THE PRINCIPAL Assistant Principal   | PRINCIPAL'S OFFICE XXX1977 011021 900XA            | 2.00         | \$208,000             |
|      | School Clerk- (8h/187d)   | XXX1977 013014 900XA                               | 1.00         | \$25,600              |
|      | Other Certified Extended Time - Principal (Bd Pd 20 days)  Data Management Research Technicia (BACs)(8h/187d) | XXX1977 011392 900XA<br>XXX1977 013014 900XA       | 1.00         | \$10,750<br>\$35,000  |
|      | Other Certified Extended Time -Principal (MS Redesign)  | XXX1977 013014 900XA<br>XXX1977 011392 900XA       | 1.00         | \$6,100               |
|      | Other Certified Extended Time-AP (MS Redesign)  | XXX1977 011392 APRXA                               |              | \$9,000               |
|      | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFICE                      | :            |                       |
|      | Office Supplies   | XXX1977 0610 900XA                                 |              | \$5,929               |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS                                |              |                       |
| 2627 | BOARD PAID BUILDING OPERATIONS  | BOARD PAID BUILDING OPER                           |              |                       |
| 2021 | Furniture/Fixtures-New  | XXX1987 0733 900XA                                 |              | \$8,159               |
| 2660 | SECURITY  | SECURITY OPERATIONS                                |              |                       |
| 2000 | Classified Salaries-School Security (7.75H/187D)  | XXX1089 013063 900XA                               | 2.00         | \$65,200              |
| 2691 | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                         |              |                       |
| 2001 | or Electronic of a Electronic   | GIVEN PART OF EXPAND INVENT                        |              |                       |
| 3301 | FRC/YSC   | FRC/YSC  |              |                       |
|      | Coordinator   | XXX1208 013091 125X                                | 0.16000      | \$10,848              |
| 1922 | MONTESSORI PROGRAN  | MONTESSORI PROGRAM                                 |              |                       |
| 1961 | PRESCHOOL   |  |              |                       |
| 1961 | PRESCHOOL   | PRESCHOOL LEVEL                                    |              |                       |
| 90   | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-bases)                         | INSTRUCTIONAL SUPPORT-OTHE<br>XXX1220 011016 900XA | F 1.00       | \$76,100              |
|      | Certified Salaries - Instructional Coach (school-based  |  | 1.00         | φ/0, IUU              |
|      | BOARD PAID - BAND   | BOARD PAID - BAND<br>XXX1260 011022 900XA          | 0.5000       | \$20.750              |
|      | Certified Salaries - Teacher  |  | 0.5000       | \$32,750              |
|      | BOARD PAID - ORCHESTRA Certified Salaries - Teacher   | BOARD PAID - ORCHESTRA<br>XXX1962 011022 900XA     | 0.8000       | \$52,400              |
|      |   | AAA 1902 UTTUZZ SUUAA                              | 0.8000       | φ32,400               |
|      | BOARD PAID - CHORAL Certified Salaries - Teacher  | XXX1261 011022 900XA                               | 1.0000       | \$65,500              |
|      |   |  |              | φυυ,500               |
|      | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher(TRANSITION ISLAND)                                      | REGULAR PROGRAM-BOARD PAI<br>XXX1918 011022 900XA  | D<br>1.00    | \$65,500              |
|      | Certified Salaries-Teacher  | XXX1918 011022 900XA                               | 6.50         | \$425,750             |
|      | Certified Salaries-Resource Teacher<br>Classified Salaries - Instructor II                                    | XXX1227 011037 900XA<br>XXX1918 013044 900XA       | 3.00<br>2.00 | \$222,000<br>\$60,800 |
|      | Other Certified Extended Time (MS Redesign)   | XXX1918 011392 900XA                               | 2.00         | \$92,600              |
|      | Other Classified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND                        | XXX1918 013195 900XA<br>XXX1918 011222 SISXA       |              | \$10,000<br>\$96,000  |
|      | Technology Related Hardware   | XXX1918 011222 SISXA<br>XXX1918 0734 900XA         |              | \$96,000<br>\$51,744  |
|      | BEHAVIOR COACH  | BEHAVIOR COACH                                     |              |                       |
|      |   |  |              |                       |
|      | OTHER ATT & SOCIAL WORK SERVICES  Mental Health Practitioner (195days)  | OTHER ATT & SOCIAL WORK<br>XXX1033 013082 900XA    | 1.00         | \$50,500              |
|      |   |  |              |                       |
|      | SOCIAL WORKER   |  |              |                       |
|      | COUNSELING  | COUNSELING   |              |                       |
|      | TEACHERPRENEUER   |  |              |                       |
|      |   |  |              |                       |
|      | ADD-ON FYCHANGE PRO IECT YOUYA  |  |              |                       |
|      | ADD-ON EXCHANGE PROJECT XCHX#  ISAP PROJECT ISPXN   |  |              |                       |

1/23/2019 STUART

School THOS JEFFERSON MIDDLE

Location # 090

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Func | Program/Item Description  | MUNIS<br><u>ORG OBJECT PROJECT Po</u>               | sitions      | Amount<br>Budgeted     |
|------|---|---|--------------|------------------------|
| 1111 | MAGNET PROGRAMS   | MAGNET PROGRAMS                                     |              |                        |
| 1140 | ATHLETIC PROGRAMS   | ATHLETIC PROGRAMS                                   |              |                        |
|      | Teacher (Coaches)   | XXX1925 011222 900XA                                |              | \$15,214               |
|      | MS Athletic Director -Extended Days(13 days)  | XXX1925 011392 900XA                                |              | \$4,550                |
| 1150 | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES                            |              |                        |
|      | Teacher (Sponsors) Student Activity Fees (Fee Waiver)   | XXX1727 011222 900XA<br>XXX1727 0675 900XA          |              | \$8,200<br>\$28,560    |
|      | Contract Bus Services   | XXX1727 0514 900XA                                  |              | \$3,920                |
| 1200 | EXCEPTIONAL CHILD EDUCATION   | EVCERTIONAL CHILD DROCDAMS                          |              |                        |
| 1200 | Certified Salaries-Teacher  | EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA     | 10.00        | \$655,000              |
|      | Classified Salaries-Instructional Assistant   | XXX1121 013028 900XA                                | 5.00         | \$108,000              |
|      | Teaching Supplies Teaching Supplies- For ECE Federal Teachers (IDEA)  | XXX1121 0610 900XA<br>XXX1121 0610 900XA            |              | \$5,400<br>\$540       |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days   | XXX1559 011037 900XA                                | 1.00         | \$77,200               |
|      | Classified Salaries- School Clerk (6.50h/187d)  | XXX1121 013014 900XA                                | 1.00         | \$20,700               |
| 2152 | SPEECH PATHOLOGY  | SPEECH PATHOLOGY                                    |              |                        |
|      | Certified Salaries-Speech Language Pathologist  | XXX1043 013018 900XA                                | 0.40         | \$26,200               |
| 1231 | HEARING IMPAIRED  | HEARING IMPAIRED                                    |              |                        |
| 1233 | VISION IMPAIRED   | VISION IMPAIRED                                     |              |                        |
| 1233 | VISION IMPAIRED   | VISION IMPAIRED                                     |              |                        |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS  | OTHER INSTRUCTIONAL PROGRAMS                        |              | 640.040                |
|      | Textbooks   | XXX1170 0644 160X                                   |              | \$40,040               |
| 1905 | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL                            |              |                        |
|      | Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS                        | XXX1124 011022 900XA<br>XXX1124 013044 900XA        | 4.00<br>1.00 | \$262,000<br>\$27,400  |
|      | Supplies  | XXX1124 013044 900XA<br>XXX1124 0610 900XA          | 1.00         | \$1,200                |
|      | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM                              |              |                        |
|      |   | MONLD LANGUAGE PROGRAM                              |              |                        |
| 1914 | SAFE SCHOOL   | SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA       |              | 00 :                   |
|      | Other Certified Workshops Contract Bus Services   | XXX1061 011327 900XA<br>XXX1061 0514 900XA          |              | \$6,150<br>\$2,000     |
|      | General Supplies  | XXX1061 0610 900XA                                  |              | \$2,400                |
|      |   |   |              |                        |
| 2211 | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION                          |              |                        |
| 2230 | INSTRUCTION RELATED TECHNOLOGY  | INSTRUCTION RELATED TECHNOLOGY                      | v            |                        |
| 2230 | Teacher (School Technology Coordinator)   | XXX1913 011222 900XA                                | -            | \$3,000                |
| 2255 | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY                                      |              |                        |
| 2233 | SCHOOL LIBRART SERVICES   | SCHOOL LIBRARY                                      |              |                        |
| 2410 | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE                                  |              | 040.750                |
|      | Other Certified Extended Time - Principal (Bd Pd 20 days)  Data Management Research Techniciar(BACs)(8h/187d) | XXX1977 011392 900XA<br>XXX1977 013014 900XA        | 1.00         | \$10,750<br>\$35,000   |
|      |   |   |              | *******                |
|      | BOARD PAID PRINCIPAL'S OFFICE Office Supplies   | BOARD PAID PRINICPAL'S OFFICE<br>XXX1977 0610 900XA |              | \$8,008                |
|      |   | AUGUST COTO COOM                                    |              | \$0,000                |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS                                 |              |                        |
| 2627 | BOARD PAID BUILDING OPERATIONS  | BOARD PAID BUILDING OPER                            |              |                        |
|      | Furniture/Fixtures-New  | XXX1987 0733 900XA                                  |              | \$9,792                |
| 2660 | SECURITY  | SECURITY OPERATIONS                                 |              |                        |
|      | Classified Salaries-School Security (7.75H/187D)  | XXX1089 013063 900XA                                | 1.00         | \$32,600               |
| 2691 | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT                          |              |                        |
| 200. | or Electricate of T.E. att  | OTTLETT EARLY OF EXTAINS MAINT                      |              |                        |
| 3301 | FRC/YSC   | FRC/YSC   |              |                        |
| 2001 | Coordinator   |   | 0.16000      | \$10,848               |
| 1922 | MONTESSORI PROGRAM  | MONTESSORI PROGRAM                                  |              |                        |
|      |   |   |              |                        |
| 1961 | PRESCHOOL   | PRESCHOOL LEVEL                                     |              |                        |
| 90   | INSTRUCTIONAL SUPPORT - OTHER   | INSTRUCTIONAL SUPPORT-OTHER                         |              |                        |
|      | Certified Salaries - Instructional Coach (school-based  | XXX1220 011016 900XA                                | 1.00         | \$76,100               |
|      | BOARD PAID - BAND   | BOARD PAID - BAND                                   |              |                        |
|      |   |   |              |                        |
|      | BOARD PAID - ORCHESTRA Certified Salaries - Teacher   | BOARD PAID - ORCHESTRA<br>XXX1962 011022 900XA      | 0.5000       | \$32,750               |
|      |   |   |              | Ţ3 <u>L</u> ,, 00      |
|      | BOARD PAID - CHORAL   |   |              |                        |
|      | REGULAR PROGRAM-BOARD PAID  | REGULAR PROGRAM-BOARD PAID                          |              |                        |
|      | Certified Salaries-Teacher (TRANSITION ISLAND)  | XXX1918 011022 900XA<br>XXX1918 011022 900XA        | 1.00<br>7.00 | \$65,500<br>\$458,500  |
|      | Certified Salaries-Teache Accelerated Improvement Schools - STIPEND   | XXX1918 011022 900XA<br>XXX1918 011222 SISXA        | 1.00         | \$458,500<br>\$121,904 |
|      | BEHAVIOR COACH  | BEHAVIOR COACH                                      |              |                        |
|      |   |   |              |                        |
|      | OTHER ATT & SOCIAL WORK SERVICES  | OTHER ATT & SOCIAL WORK                             | 4.00         | ØE0 500                |
|      | Mental Health Practitioner (195days)  | XXX1033 013082 900XA                                | 1.00         | \$50,500               |
|      | SOCIAL WORKER   |   |              |                        |
|      | COUNSELING  | COUNSELING  |              |                        |
|      |   |   |              |                        |
|      | TEACHERPRENEUER   |   |              |                        |
|      | ADD-ON EXCHANGE PROJECT XCHXA   |   |              |                        |
|      | ISAP PROJECT ISPXN  |   |              |                        |
|      | Certified Salaries - Teacher MS   | XXX1118 011022 ISPXN                                | 0.50         | \$32,750               |
|      |   |   |              |                        |

1/23/2019

School WESTERN MIDDLE

### Location # 710

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| <u>Func</u> | Program/Item Description   | MUNIS<br><u>ORG OBJECT PROJECT PO</u>                 | # of<br>ositions | Amount<br>Budgeted  |
|-------------|--|---|------------------|---------------------|
| 1111        | MAGNET PROGRAMS  | MAGNET PROGRAMS                                       |                  |                     |
|             | Teacher  | XXX1981 011022 900XA                                  | 4.00             | \$262,000           |
|             | Extended Time-Certified  | XXX1981 011392 900XA                                  |                  | \$5,000             |
|             | Certified Workshops Other Professional Training                        | XXX1981 011327 900XA<br>XXX1981 0339 900XA            |                  | \$1,200<br>\$12,500 |
|             | General Supplies   | XXX1981 0610 900XA                                    |                  | \$16,000            |
| 1140        | ATHLETIC PROGRAMS Teacher (Coaches)                                    | ATHLETIC PROGRAMS XXX1925 011222 900XA                |                  | \$15.214            |
|             | MS Athletic Director -Extended Days(13 days)                           | XXX1925 011392 900XA                                  |                  | \$4,550             |
| 1150        | STUDENT ACTIVITIES   | CO-CURRICULAR ACTIVITIES                              |                  |                     |
|             | Teacher (Sponsors)   | XXX1727 011222 900XA                                  |                  | \$8,200             |
|             | Student Activity Fees (Fee Waiver) Contract Bus Services               | XXX1727 0675 900XA<br>XXX1727 0514 900XA              |                  | \$12,210<br>\$3,920 |
| 1200        | EXCEPTIONAL CHILD EDUCATION  | EXCEPTIONAL CHILD PROGRAMS                            |                  |                     |
|             | Certified Salaries-Teacher   | XXX1121 011022 900XA                                  | 2.50             | \$163,750           |
|             | Classified Salaries-Instructional Assistant                            | XXX1121 013028 900XA                                  | 3.00             | \$64,800            |
|             | Teaching Supplies Teaching Supplies- For ECE Federal Teachers (IDEA)   | XXX1121 0610 900XA<br>XXX1121 0610 900XA              |                  | \$1,350<br>\$540    |
| 2211        | ECE Implementation Coach - (RT-Consulting) 195 Days                    | XXX1559 011037 900XA                                  | 0.50             | \$38,600            |
|             |  |   |                  |                     |
| 2152        | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist        | SPEECH PATHOLOGY<br>XXX1043 013018 900XA              | 0.20             | \$13,100            |
| 1231        | HEARING IMPAIRED   | HEARING IMPAIRED                                      |                  |                     |
| .201        |  | TEATHER IN THE  |                  |                     |
| 1233        | VISION IMPAIRED  | VISION IMPAIRED                                       |                  |                     |
| 1900        | OTHER INSTRUCTIONAL PROGRAMS   | OTHER INSTRUCTIONAL PROGRAMS                          |                  |                     |
|             | Textbooks  | XXX1170 0644 160X                                     |                  | \$21,455            |
| 1905        | ENGLISH AS A SECOND LANGUAGE   | BILINGUAL PROGRAMS - ESL                              |                  |                     |
|             | Certified Salaries-Teacher   | XXX1124 011022 900XA                                  | 2.00             | \$131,000           |
|             | Classified Salaries-Bilingual Associate Instructor I-CERS              | XXX1124 013081 900XA<br>XXX1124 0610 900XA            | 1.00             | \$27,400            |
|             | Supplies   | AAA1124 0010 900AA                                    |                  | \$600               |
|             | WORLD LANGUAGE   | WORLD LANGUAGE PROGRAM                                |                  |                     |
| 1914        | SAFE SCHOOL  | SAFE SCHOOLS INSTRUCTION                              |                  |                     |
| .017        | Other Certified Workshops  | XXX1061 011327 900XA                                  |                  | \$4,850             |
|             | Contract Bus Services  | XXX1061 0514 900XA                                    |                  | \$2,000             |
|             | General Supplies   | XXX1061 0610 900XA                                    |                  | \$1,800             |
|             |  |   |                  |                     |
| 2211        | IMPROVEMENT OF INSTRUCTION Certified Salaries - Teacher                | IMPROVEMENT OF INSTRUCTION XXX1719 011022 117XA       | 4.00             | \$262,000           |
|             |  |   |                  | ,                   |
| 2230        | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNOLOG<br>XXX1913 011222 900XA | 3 Y              | \$3,000             |
|             |  |   |                  | <b>\$5,000</b>      |
| 2255        | SCHOOL LIBRARY SERVICES  | SCHOOL LIBRARY  |                  |                     |
| 2410        | OFFICE OF THE PRINCIPAL  | PRINCIPAL'S OFFICE                                    |                  |                     |
|             | Other Certified Extended Time - Principal (Bd Pd 20 days)              | XXX1977 011392 900XA                                  |                  | \$10,750            |
|             | BOARD PAID PRINCIPAL'S OFFICE  | BOARD PAID PRINICPAL'S OFFICE                         |                  |                     |
|             | Office Supplies  | XXX1977 0610 900XA                                    |                  | \$4,291             |
| 2624        | OFFICE AND DENOVATIONS   | DUIL DING ODED ATIONS                                 |                  |                     |
| 2624        | GENERAL MAINTENANCE AND RENOVATIONS                                    | BUILDING OPERATIONS                                   |                  |                     |
| 2627        | BOARD PAID BUILDING OPERATIONS   | <b>BOARD PAID BUILDING OPER</b>                       |                  |                     |
|             | Furniture/Fixtures-New   | XXX1987 0733 900XA                                    |                  | \$6,872             |
| 2660        | SECURITY   | SECURITY OPERATIONS                                   |                  |                     |
|             | Classified Salaries-School Security (7.75H/187D)                       | XXX1089 013063 900XA                                  | 2.00             | \$65,200            |
|             | Contractual Services   | XXX1089 0339 900XA                                    |                  | \$22,700            |
| 2691        | OPERATIONS OF PLANT  | OTHER PLANT OPER AND MAINT                            |                  |                     |
|             |  |   |                  |                     |
| 3301        | FRC/YSC  | FRC/YSC   |                  |                     |
|             | Coordinator  | XXX1208 013091 125X                                   | 0.16000          | \$10,848            |
| 1922        | MONTESSORI PROGRAM   | MONTESSORI PROGRAM                                    |                  |                     |
|             |  |   |                  |                     |
| 1961        | PRESCHOOL  | PRESCHOOL LEVEL                                       |                  |                     |
| 990         | INSTRUCTIONAL SUPPORT - OTHER  | INSTRUCTIONAL SUPPORT-OTHER                           |                  |                     |
|             | Certified Salaries - Instructional Coach (school-based                 | XXX1220 011016 900XA                                  | 1.00             | \$76,100            |
|             | BOARD PAID - BAND  | BOARD PAID - BAND                                     |                  |                     |
|             | BOARD PAID - ORCHESTRA   | BOARD PAID - ORCHESTRA                                |                  |                     |
|             | BOARD PAID - CHORAL  |   |                  |                     |
|             | REGULAR PROGRAM-BOARD PAID   | REGULAR PROGRAM-BOARD PAID                            |                  |                     |
|             | Certified Salaries-Teacher (TRANSITION ISLAND)                         | XXX1918 011022 900XA                                  | 1.00             | \$65,500            |
|             | Certified Salaries-Resource Teacher                                    | XXX1227 011037 900XA                                  | 2.00             | \$148,000           |
|             | BEHAVIOR COACH   | BEHAVIOR COACH  |                  |                     |
|             | OTHER ATT & SOCIAL WORK SERVICES                                       | OTHER ATT & SOCIAL WORK                               |                  |                     |
|             | Mental Health Practitioner (195days)                                   | XXX1033 013082 900XA                                  | 1.00             | \$50,500            |
|             | SOCIAL WORKER  |   |                  |                     |
|             | COUNSELING   | COUNSELING  |                  |                     |
|             | TEACHERPRENEUER  | -   |                  |                     |
|             | ADD-ON EXCHANGE PROJECT XCHXA  |   |                  |                     |
|             |  |   |                  |                     |
|             | ISAP PROJECT ISPXN Certified Salaries - Teacher MS                     | XXX1118 011022 ISPXN                                  | 0.50             | \$32,750            |
|             |  |   |                  |                     |
|             | -Site-Based Budget Programs  |   |                  | \$1,570,550         |

1/23/2019 WESTERN

 School
 WESTPORT MIDDLE
 Location #
 077

### RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET

| Func  | Program/Item Description  | MUNIS<br><u>ORG OBJECT PROJECT</u>   | # of<br>Positions          | Amount<br>Budgeted   |
|-------|---|--|----------------------------|--|
| 1111  | MAGNET PROGRAMS   | MAGNET PROGRAMS  |                            |  |
| 1140  | ATHLETIC PROGRAMS   |  |                            |  |
| 1140  | Teacher (Coaches)   | ATHLETIC PROGRAMS XXX1925 011222 900XA   |                            | \$15,214   |
|       | MS Athletic Director -Extended Days(13 days)  | XXX1925 011392 900XA   |                            | \$4,550  |
| 1150  | STUDENT ACTIVITIES  | CO-CURRICULAR ACTIVITIES   |                            |  |
|       | Teacher (Sponsors)  | XXX1727 011222 900XA<br>XXX1727 0675 900XA   |                            | \$8,200  |
|       | Student Activity Fees (Fee Waiver) Contract Bus Services  | XXX1727 0675 900XA<br>XXX1727 0514 900XA   |                            | \$25,230<br>\$3,920  |
| 4000  |   |  |                            |  |
| 1200  | EXCEPTIONAL CHILD EDUCATION  Certified Salaries-Teacher   | XXX1121 011022 900XA   | 15.00                      | \$982,500  |
|       | Classified Salaries-Instructional Assistant Teaching Supplies   | XXX1121 013028 900XA<br>XXX1121 0610 900XA   | 13.50                      | \$291,600  |
| 2211  | ECE Implementation Coach - (RT-Consulting) 195 Days   | XXX1559 011037 900XA   | 1.00                       | \$8,100<br>\$77,200  |
|       | Classified Salaries- School Clerk (6.50h/187d)  | XXX1121 013014 900XA   | 1.00                       | \$20,700   |
| 2152  | SPEECH PATHOLOGY  | SPEECH PATHOLOGY   |                            |  |
|       | Certified Salaries-Speech Language Pathologi:   | XXX1043 013018 900XA   | 1.00                       | \$65,500   |
| 1231  | HEARING IMPAIRED  | HEARING IMPAIRED   |                            |  |
| 1233  | VISION IMPAIRED   | VISION IMPAIRED  |                            |  |
| 1233  | Classified Salaries- Orientation & Mobility   | XXX1048 013044 900XA   | 1.00                       | \$65,500   |
| 1900  | OTHER INSTRUCTIONAL PROGRAMS  | OTHER INSTRUCTIONAL PROCES   | MC                         |  |
| 1900  | Textbooks   | OTHER INSTRUCTIONAL PROGRA<br>XXX1170 0644 160X  |                            | \$45,850   |
|       | Home School Coordinator   | XXX1170 013091 900XA   | 1.00                       | \$31,800   |
| 1905  | ENGLISH AS A SECOND LANGUAGE  | BILINGUAL PROGRAMS - ESL   |                            |  |
|       | Certified Salaries-Teacher  | XXX1124 011022 900XA   | 2.00                       | \$131,000  |
|       | Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor I-CER:   | XXX1124 013044 900XA<br>XXX1124 013081 900XA   | 1.00<br>1.00               | \$27,400<br>\$27,400   |
|       | Supplies  | XXX1124 0610 900XA   |                            | \$600  |
|       | WORLD LANGUAGE  | WORLD LANGUAGE PROGRAM   |                            |  |
|       |   |  |                            |  |
| 1914  | SAFE SCHOOL Other Certified Workshops   | XXX1061 011327 900XA   |                            | \$8,750  |
|       | Contract Bus Services   | XXX1061 0514 900XA   |                            | \$2,000  |
|       | General Supplies  | XXX1061 0610 900XA   |                            | \$3,600  |
|       |   |  |                            |  |
| 2211  | IMPROVEMENT OF INSTRUCTION  | IMPROVEMENT OF INSTRUCTION   |                            |  |
| 2230  | INSTRUCTION RELATED TECHNOLOGY  | INSTRUCTION RELATED TECHNO   | LOGY                       |  |
|       | Teacher (School Technology Coordinator)   | XXX1913 011222 900XA   |                            | \$3,000  |
| 2255  | SCHOOL LIBRARY SERVICES   | SCHOOL LIBRARY   |                            |  |
| 2410  | OFFICE OF THE PRINCIPAL   | PRINCIPAL'S OFFICE   |                            |  |
| 2-1.0 | Other Certified Extended Time - Principal (Bd Pd 20 days)   | XXX1977 011392 900XA   |                            | \$10,750   |
|       | Data Management Research Technicia(BACs)(8h/187d)   | XXX1977 013014 900XA   | 1.00                       | \$35,000   |
|       | BOARD PAID PRINCIPAL'S OFFICE   | BOARD PAID PRINICPAL'S OFFIC   | E                          |  |
|       | Office Supplies   | XXX1977 0610 900XA   |                            | \$9,170  |
| 2624  | GENERAL MAINTENANCE AND RENOVATIONS   | BUILDING OPERATIONS  |                            |  |
| 2627  | BOARD PAID BUILDING OPERATIONS  | BOARD PAID BUILDING OPER   |                            |  |
| 2021  | Furniture/Fixtures-New  | XXX1987 0733 900XA   |                            | \$10,705   |
| 2660  | SECURITY  | SECURITY OPERATIONS  |                            |  |
| 2000  | Classified Salaries-School Security (7.75H/187D)  | XXX1089 013063 900XA   | 3.00                       | \$97,800   |
| 2691  | OPERATIONS OF PLANT   | OTHER RI ANT ORER AND MAINT  |                            |  |
| 2091  | OPERATIONS OF PLANT   | OTHER PLANT OPER AND MAINT   |                            |  |
| 3301  | FRC/YSC   | FRC/YSC  |                            |  |
| JJU 1 | Coordinator   | XXX1208 013091 125X  | 0.16000                    | \$10,848   |
| 1922  |   |  |                            |  |
|       |   | MONTESSORI DECCEAN   |                            |  |
| 1922  | MONTESSORI PROGRAN Certified Salaries - Teache  | MONTESSORI PROGRAN<br>XXX1982 011022 900XA   | 6.00                       | \$393,000  |
| 1922  | Certified Salaries - Teache<br>Classified Salaries - Instructor III-KTRS  | XXX1982 011022 900XA<br>XXX1982 013044 900XA   | 6.00<br>2.00               | \$60,800   |
| 1922  | Certified Salaries - Teache<br>Classified Salaries - Instructor III-KTR\$<br>Other Certified Workshops<br>Dues & Fees   | XXX1982 011022 900XA<br>XXX1982 013044 900XA<br>XXX1982 011327 900XA<br>XXX1982 0810 900XA   |                            | \$60,800<br>\$13,500<br>\$1,100  |
| 1922  | Certified Salaries - Teache<br>Classified Salaries - Instructor III-KTR\$<br>Other Certified Workshops  | XXX1982 011022 900XA<br>XXX1982 013044 900XA<br>XXX1982 011327 900XA   |                            | \$60,800<br>\$13,500   |
| 1922  | Certified Salaries - Teache<br>Classified Salaries - Instructor III-KTR\$<br>Other Certified Workshops<br>Dues & Fees   | XXX1982 011022 900XA<br>XXX1982 013044 900XA<br>XXX1982 011327 900XA<br>XXX1982 0810 900XA   |                            | \$60,800<br>\$13,500<br>\$1,100  |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment PRESCHOOL  | XXX1982 011022 900XA XXX1982 013044 900XA XXX1982 011327 900XA XXX1982 0610 900XA XXX1982 0739 900XA PRESCHOOL LEVEL   | 2.00                       | \$60,800<br>\$13,500<br>\$1,100  |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment  | XXX1982 011022 900XA<br>XXX1982 013044 900XA<br>XXX1982 011327 900XA<br>XXX1982 0810 900XA<br>XXX1982 0739 900XA   | 2.00                       | \$60,800<br>\$13,500<br>\$1,100  |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec   | XXX1982 011022 900XA XXX1982 011027 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXXX1982 0739 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA  | 2.00<br>F                  | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000                                      |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  | XXX1982 011022 900XA XXX1982 011027 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXXX1982 0810 900XA XXXX1982 0739 900XA  PRESCHOOL LEVEL  INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND  | 2.00<br>F                  | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000                                      |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment PRESCHOOL INSTRUCTIONAL SUPPORT - OTHEF Certified Salaries - Instructional Coach (school-basec BOARD PAID - BAND BOARD PAID - ORCHESTRA  | XXX1982 011022 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA   | 2.00<br>F<br>2.00          | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200                         |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Duss & Fees Instructional Equipment PRESCHOOL INSTRUCTIONAL SUPPORT - OTHEF Certified Salaries - Instructional Coach (school-basec BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher   | XXX1982 011022 900XA XXX1982 011027 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXXX1982 0810 900XA XXXX1982 0739 900XA  PRESCHOOL LEVEL  INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND  | 2.00<br>F                  | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000                                      |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment PRESCHOOL INSTRUCTIONAL SUPPORT - OTHEF Certified Salaries - Instructional Coach (school-basec BOARD PAID - BAND BOARD PAID - ORCHESTRA  | XXX1982 011022 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA   | 2.00<br>F<br>2.00          | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200                         |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID   | XXX1982 011022 900XA XXX1982 011027 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0739 900XA  PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1982 011022 900XA  REGULAR PROGRAM-BOARD PAI  | 2.00<br>F 2.00             | \$6,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300              |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment PRESCHOOL INSTRUCTIONAL SUPPORT - OTHEF Certified Salaries - Instructional Coach (school-basec BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL   | XXX1982 011022 900XA XXX1982 011027 900XA XXX1982 011327 900XA XXX1982 011397 900XA XXX1982 0109 900XA XXX1982 0739 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA  | 2.00<br>F<br>2.00          | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200                         |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID   | XXX1982 011022 900XA XXX1982 011027 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0739 900XA  PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1982 011022 900XA  REGULAR PROGRAM-BOARD PAI  | 2.00<br>F 2.00             | \$6,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300              |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHEF Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Resource Teacher  BEHAVIOR COACH   | XXX1982 011022 900XA XXX1982 013024 900XA XXX1982 013024 900XA XXX1982 013127 900XA XXX1982 0810 900XA XXXX1982 0810 900XA XXXX1982 0739 900XA  PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1982 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH                                 | 2.00<br>F 2.00             | \$6,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300              |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Resource Teacher   | XXX1982 011022 900XA XXX1982 013024 900XA XXX1982 01327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXXX1982 0810 900XA  PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1982 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA   | 2.00<br>F 2.00             | \$6,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300              |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Resource Teacher  BEHAVIOR COACH  OTHER ATT & SOCIAL WORK SERVICES  | XXX1982 011022 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 010 900XA XXX1982 010 900XA XXX1982 0109 000XA XXX1982 0100X PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK                  | 2.00<br>F 2.00<br>0.6000   | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300<br>\$74,000 |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries - Resource Teacher  BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER  | XXX1982 011022 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA         | 2.00<br>F 2.00<br>0.6000   | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300<br>\$74,000 |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment PRESCHOOL INSTRUCTIONAL SUPPORT - OTHEF Certified Salaries - Instructional Coach (school-basec BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Resource Teacher BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  | XXX1982 011022 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 010 900XA XXX1982 010 900XA XXX1982 0109 000XA XXX1982 0100X PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK                  | 2.00<br>F 2.00<br>0.6000   | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300<br>\$74,000 |
|       | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries - Resource Teacher  BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER  | XXX1982 011022 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA         | 2.00<br>F 2.00<br>0.6000   | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300<br>\$74,000 |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Resource Teacher  BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER COUNSELING TEACHERPRENEUER   | XXX1982 011022 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA         | 2.00<br>F 2.00<br>0.6000   | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300<br>\$74,000 |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTRS Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - HORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries-Resource Teacher  BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER COUNSELING  | XXX1982 011022 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 011327 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - DRCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA         | 2.00<br>F 2.00<br>0.6000   | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$152,200<br>\$39,300<br>\$74,000 |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dups & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries - Resource Teacher  BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA Classified Salaries - School Administr. Manager (SAM) | XXX1982 011022 900XA XXX1982 013024 900XA XXX1982 01327 900XA XXX1982 01327 900XA XXX1982 0139 900XA XXX1982 0739 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX120 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA  COUNSELING | 2.00  F 2.00  0.6000  1.00 | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$162,200<br>\$39,300<br>\$74,000 |
| 1961  | Certified Salaries - Teache Classified Salaries - Instructor III-KTR\$ Other Certified Workshops Dues & Fees Instructional Equipment  PRESCHOOL  INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Instructional Coach (school-basec  BOARD PAID - BAND  BOARD PAID - ORCHESTRA Certified Salaries - Teacher  BOARD PAID - CHORAL  REGULAR PROGRAM-BOARD PAID Certified Salaries - Resource Teacher  BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)  SOCIAL WORKER  COUNSELING  TEACHERPRENEUER  ADD-ON EXCHANGE PROJECT XCHXA   | XXX1982 011022 900XA XXX1982 013024 900XA XXX1982 01327 900XA XXX1982 01327 900XA XXX1982 0139 900XA XXX1982 0739 900XA PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX120 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA  REGULAR PROGRAM-BOARD PAI XXX1227 011037 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA  COUNSELING | 2.00  F 2.00  0.6000  1.00 | \$60,800<br>\$13,500<br>\$1,100<br>\$12,000<br>\$162,200<br>\$39,300<br>\$74,000 |

1/23/2019 WESTPORT