

2019 - 2020

Middle School

Additional Programs



JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School BARRET TRAD MIDDLE

Location # 040

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

<u>Func</u>	<u>Program/Item Description</u>	<u>MUNIS</u> <u>ORG OBJECT PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <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		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$6,240
	Contract Bus Services	XXX1727 0514 900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		
	Certified Salaries-Teacher	XXX1121 011022 900XA	1.50	\$98,250
	Teaching Supplies	XXX1121 0610 900XA		\$810
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559 011037 900XA	0.50	\$38,600
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.05	\$3,275
1231	HEARING IMPAIRED	HEARING IMPAIRED		
1233	VISION IMPAIRED	VISION IMPAIRED		
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		
	Textbooks	XXX1170 0644 160X		\$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	INSTRUCTION RELATED TECHNOLOGY		
	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 PRINCIPAL'S OFFICE		
	Office Supplies	XXX1977 0610 900XA		\$4,508
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS		
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		
	Furniture/Fixtures-New	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		
2990	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		
	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)	XXX1918 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			
	Certified Salaries - Teacher MS	XXX1918 011022 XCHXA	0.42	\$27,510
	ISAP PROJECT ISPXN			
	Certified Salaries - Teacher MS	XXX1118 011022 ISPXN	0.50	\$32,750
Total Non-Site-Based Budget Programs				\$527,209

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School CARRITHERS MIDDLE

Location # 167

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$14,790
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$262,000
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,600
	Teaching Supplies	XXX1121	0610	900XA		\$2,160
	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	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.35	\$22,925
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644	160X		\$24,255
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	Other Certified Workshops	XXX1061	011327	900XA		\$5,500
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,100
2211	IMPROVEMENT OF INSTRUCTION	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610	900XA		\$4,851
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,312
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016	900XA	1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1500	\$9,825
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,300
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$65,500
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$50,500
	SOCIAL WORKER	<u>SOCIAL WORKER</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>TEACHERPRENEUER</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>ADD-ON EXCHANGE PROJECT XCHXA</u>				
	ISAP PROJECT ISPXN	<u>ISAP PROJECT ISPXN</u>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$32,750
Total Non-Site-Based Budget Programs						\$767,382

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School CONWAY MIDDLE

Location # 164

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	XXX1727	011222 900XA			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$18,630
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	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	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		0.10	\$6,550
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644 160X			\$28,980
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	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	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610 900XA			\$5,796
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$8,054
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA		2.00	\$65,200
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091 125X		0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016 900XA		1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.5000	\$32,750
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022 900XA		1.00	\$65,500
	Accelerated Improvement Schools - STIPEND	XXX1918	011222 SISXA			\$79,360
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER	<u>SOCIAL WORKER</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>TEACHERPRENEUER</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>ADD-ON EXCHANGE PROJECT XCHXA</u>				
	ISAP PROJECT ISPXN	<u>ISAP PROJECT ISPXN</u>				
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,252,912

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School CROSBY MIDDLE

Location # 119

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	XXX1727	011222 900XA			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$13,140
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022 900XA		7.00	\$458,500
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		1.00	\$21,600
	Teaching Supplies	XXX1121	0610 900XA			\$3,780
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037 900XA		1.00	\$77,200
2152	SPEECH PATHOLOGY	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		0.50	\$32,750
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644 160X			\$36,540
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	Other Certified Workshops	XXX1061	011327 900XA			\$9,400
	Contract Bus Services	XXX1061	0514 900XA			\$2,000
	General Supplies	XXX1061	0610 900XA			\$3,900
2211	IMPROVEMENT OF INSTRUCTION	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610 900XA			\$7,308
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$9,242
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA		2.00	\$65,200
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091 125X		0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-based)	XXX1220	011016 900XA		1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	Certified Salaries - Teacher	XXX1960	011022 900XA		0.1500	\$9,825
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.6000	\$39,300
	BOARD PAID - CHORAL	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022 900XA		1.00	\$65,500
	Classified Salaries - Instructor III	XXX1918	013044 900XA		1.00	\$30,400
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER	<u>COUNSELING</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>COUNSELING</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>COUNSELING</u>				
	Classified Salaries - Sch. Security Monitor	XXX1089	013063 XCHXA		0.82	\$26,732
	ISAP PROJECT ISPXN	<u>COUNSELING</u>				
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,128,149

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School FARNSELY MIDDLE

Location # 049

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	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	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022 900XA		8.50	\$556,750
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		5.00	\$108,000
	Teaching Supplies	XXX1121	0610 900XA			\$4,590
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037 900XA		1.00	\$77,200
2152	SPEECH PATHOLOGY	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		0.40	\$26,200
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644 160X			\$38,150
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	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	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610 900XA			\$7,630
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$9,495
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA		1.00	\$32,600
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
	Classified Salaries-Custodian (Farnsley Middle Neighborhood Place)	XXX1987	013061 900XA		0.50	\$18,250
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091 125X		0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016 900XA		1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.5000	\$32,750
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022 900XA		1.00	\$65,500
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER	<u>SOCIAL WORKER</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>TEACHERPRENEUER</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>ADD-ON EXCHANGE PROJECT XCHXA</u>				
	ISAP PROJECT ISPXN	<u>ISAP PROJECT ISPXN</u>				
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,229,267

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School FROST 6TH GR ACAD Location # 085

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS OBJECT</u>	<u>PROJECT</u>	<u># of Positions</u>	<u>Amount Budgeted</u>
1111	MAGNET PROGRAMS			<u>MAGNET PROGRAMS</u>		
1140	ATHLETIC PROGRAMS			<u>ATHLETIC PROGRAMS</u>		
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,550
1150	STUDENT ACTIVITIES			<u>CO-CURRICULAR ACTIVITIES</u>		
	Teacher (Sponsors)	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			<u>EXCEPTIONAL CHILD PROGRAMS</u>		
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$327,500
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$64,800
	Teaching Supplies	XXX1121	0610	900XA		\$2,700
	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			<u>SPEECH PATHOLOGY</u>		
1231	HEARING IMPAIRED			<u>HEARING IMPAIRED</u>		
1233	VISION IMPAIRED			<u>VISION IMPAIRED</u>		
1900	OTHER INSTRUCTIONAL PROGRAMS			<u>OTHER INSTRUCTIONAL PROGRAMS</u>		
	Textbooks	XXX1170	0644	160X		\$14,875
1905	ENGLISH AS A SECOND LANGUAGE			<u>BILINGUAL PROGRAMS - ESL</u>		
	WORLD LANGUAGE			<u>WORLD LANGUAGE PROGRAM</u>		
1914	SAFE SCHOOL			<u>SAFE SCHOOLS INSTRUCTION</u>		
	Other Certified Workshops	XXX1061	011327	900XA		\$1,131
	Contract Bus Services	XXX1061	0514	900XA		\$780
	General Supplies	XXX1061	0610	900XA		\$351
2211	IMPROVEMENT OF INSTRUCTION			<u>IMPROVEMENT OF INSTRUCTION</u>		
2230	INSTRUCTION RELATED TECHNOLOGY			<u>INSTRUCTION RELATED TECHNOLOGY</u>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
2255	SCHOOL LIBRARY SERVICES			<u>SCHOOL LIBRARY</u>		
2410	OFFICE OF THE PRINCIPAL			<u>PRINCIPAL'S OFFICE</u>		
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	Other Certified Extended Time -Principal (MS Redesign)	XXX1977	011392	900XA		\$6,000
	Other Certified Extended Time-AP (MS Redesign)	XXX1977	011392	APRXA		\$5,000
	BOARD PAID PRINCIPAL'S OFFICE			<u>BOARD PAID PRINCIPAL'S OFFICE</u>		
	Office Supplies	XXX1977	0610	900XA		\$2,975
2624	GENERAL MAINTENANCE AND RENOVATIONS			<u>BUILDING OPERATIONS</u>		
2627	BOARD PAID BUILDING OPERATIONS			<u>BOARD PAID BUILDING OPER</u>		
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$5,838
2660	SECURITY			<u>SECURITY OPERATIONS</u>		
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	OPERATIONS OF PLANT			<u>OTHER PLANT OPER AND MAINT</u>		
3301	FRC/YSC			<u>FRC/YSC</u>		
	Coordinator	XXX1208	013091	125X	0.16000	\$10,848
1922	MONTESSORI PROGRAM			<u>MONTESSORI PROGRAM</u>		
1961	PRESCHOOL			<u>PRESCHOOL LEVEL</u>		
2990	INSTRUCTIONAL SUPPORT - OTHER			<u>INSTRUCTIONAL SUPPORT-OTHER</u>		
	Certified Salaries - Instructional Coach (school-based)	XXX1220	011016	900XA	1.00	\$76,100
	BOARD PAID - BAND			<u>BOARD PAID - BAND</u>		
	BOARD PAID - ORCHESTRA			<u>BOARD PAID - ORCHESTRA</u>		
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$32,750
	BOARD PAID - CHORAL					
	REGULAR PROGRAM-BOARD PAID			<u>REGULAR PROGRAM-BOARD PAID</u>		
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$65,500
	Certified Salaries-Teacher (5 MS Redesign)	XXX1918	011022	900XA	5.00	\$327,500
	Certified Salaries-Resource Teacher (MS Redesign)	XXX1227	011037	900XA	2.00	\$148,000
	Classified Salaries - Instructor III (1 MS Redesign)	XXX1918	013044	900XA	1.00	\$30,400
	Other Certified Extended Time (MS Redesign)	XXX1918	011392	900XA		\$61,300
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$60,800
	Technology Related Hardware (MS Redesign)	XXX1918	0734	900XA		\$30,000
	BEHAVIOR COACH			<u>BEHAVIOR COACH</u>		
	OTHER ATT & SOCIAL WORK SERVICES			<u>OTHER ATT & SOCIAL WORK</u>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$50,500
	SOCIAL WORKER					
	COUNSELING			<u>COUNSELING</u>		
	TEACHERPRENEUER					
	ADD-ON EXCHANGE PROJECT XCHXA					
	Certified Salaries - Resource Teacher	XXX1227	011037	XCHXA	1.00	\$74,900
	ISAP PROJECT ISPXN					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,601,272

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School HIGHLAND MIDDLE

Location # 320

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
	Teacher	XXX1981	011022 900XA		1.60	\$104,800
	Certified Workshops	XXX1981	011327 900XA			\$22,500
	Dues & Fees	XXX1981	0810 900XA			\$9,500
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			\$18,540
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA		8.00	\$524,000
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		1.00	\$21,600
	Teaching Supplies	XXX1121	0610 900XA			\$4,320
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		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	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	XXX1061	011327 900XA			\$7,450
	Contract Bus Services	XXX1061	0514 900XA			\$2,000
	General Supplies	XXX1061	0610 900XA			\$3,000
2211	IMPROVEMENT OF INSTRUCTION		IMPROVEMENT OF INSTRUCTION			
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	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 PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$6,475
2624	GENERAL MAINTENANCE AND RENOVATIONS		BUILDING OPERATIONS			
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$8,588
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			
2990	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			
	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)	XXX1918	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
Total Non-Site-Based Budget Programs						\$1,280,730

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School JEFF CO TRAD MIDDLE

Location # 396

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	XXX1727	011222 900XA			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$12,570
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022 900XA		4.00	\$262,000
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		5.00	\$108,000
	Teaching Supplies	XXX1121	0610 900XA			\$2,160
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037 900XA		0.50	\$38,600
2152	SPEECH PATHOLOGY	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		0.45	\$29,475
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644 160X			\$32,375
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	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	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610 900XA			\$6,475
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$8,588
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091 125X		0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016 900XA		1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.6000	\$39,300
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022 900XA		1.00	\$65,500
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER	<u>SOCIAL WORKER</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>TEACHERPRENEUER</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>ADD-ON EXCHANGE PROJECT XCHXA</u>				
	ISAP PROJECT ISPXN	<u>ISAP PROJECT ISPXN</u>				
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$832,375

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School JOHNSON TRAD MIDDLE

Location # 470

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$16,800
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$262,000
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	7.00	\$151,200
	Teaching Supplies	XXX1121	0610	900XA		\$2,160
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$77,200
2152	SPEECH PATHOLOGY	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.70	\$45,850
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
	Certified Salaries- Teacher	XXX1129	011022	900XA	0.40	\$26,200
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
	Certified Salaries- Teacher	XXX1048	011022	900XA	1.00	\$65,500
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644	160X		\$31,045
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	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	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610	900XA		\$6,209
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,379
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016	900XA	1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$32,750
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$65,500
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$50,500
	SOCIAL WORKER	<u>SOCIAL WORKER</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>TEACHERPRENEUER</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>ADD-ON EXCHANGE PROJECT XCHXA</u>				
	ISAP PROJECT ISPXN	<u>ISAP PROJECT ISPXN</u>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,051,265

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School KAMMERER MIDDLE

Location # 162

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	XXX1727	011222 900XA			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$15,630
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022 900XA		11.50	\$753,250
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		7.00	\$151,200
	Teaching Supplies	XXX1121	0610 900XA			\$6,210
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037 900XA		1.00	\$77,200
2152	SPEECH PATHOLOGY	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		0.55	\$36,025
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
	Classified Salaries- Orientation & Mobility	XXX1048	013044 900XA		1.00	\$65,500
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644 160X			\$34,545
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	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	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610 900XA			\$6,909
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$8,929
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA		1.00	\$32,600
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091 125X		0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016 900XA		1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	Certified Salaries - Teacher	XXX1960	011022 900XA		0.2000	\$13,100
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.5000	\$32,750
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER	<u>SOCIAL WORKER</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>TEACHERPRENEUER</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>ADD-ON EXCHANGE PROJECT XCHXA</u>				
	Certified Salaries - Counselor M	XXX1031	011024 XCHXA		0.50	\$46,950
	Classified Salaries - LOA	XXX1977	013030 XCHXA		0.79	\$16,195
	ISAP PROJECT ISPXN	<u>ISAP PROJECT ISPXN</u>				
	Certified Salaries - Teacher M	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,524,325

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School KNIGHT MIDDLE

Location # 163

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	XXX1727	011222 900XA			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$10,560
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	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	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		0.20	\$13,100
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644 160X			\$15,610
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	Other Certified Workshops	XXX1061	011327 900XA			\$3,550
	Contract Bus Services	XXX1061	0514 900XA			\$2,000
	General Supplies	XXX1061	0610 900XA			\$1,200
2211	IMPROVEMENT OF INSTRUCTION	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610 900XA			\$3,122
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$5,953
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
1922	MONTESORI PROGRAM	<u>MONTESORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016 900XA		1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.5000	\$32,750
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022 900XA		1.00	\$65,500
	Certified Salaries-Teacher	XXX1918	011022 900XA		2.00	\$131,000
	Certified Salaries-Resource Teacher	XXX1227	011037 900XA		1.00	\$74,000
	Accelerated Improvement Schools - STIPEND	XXX1918	011222 SISXA			\$55,520
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER	<u>SOCIAL WORKER</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>TEACHERPRENEUER</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>ADD-ON EXCHANGE PROJECT XCHXA</u>				
	ISAP PROJECT ISPXN	<u>ISAP PROJECT ISPXN</u>				
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,058,029

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School LASSITER MIDDLE Location # 133

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>	
1111	MAGNET PROGRAMS		MAGNET PROGRAMS				
	Extended Time-Certified (Cambridge International)	XXX1981	011392	900XA		\$5,000	
	Certified Workshops (Cambridge International)	XXX1981	011327	900XA		\$14,975	
	Other Professional Training (Cambridge International)	XXX1981	0339	900XA		\$5,000	
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		\$26,340	
	Contract Bus Services	XXX1727	0514	900XA		\$3,920	
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	10.00	\$655,000	
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$108,000	
	Teaching Supplies	XXX1121	0610	900XA		\$5,400	
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$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				
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$38,360	
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$196,500	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$27,400	
	Supplies	XXX1124	0610	900XA		\$900	
	WORLD LANGUAGE		WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL		SAFE SCHOOLS INSTRUCTION				
	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 TECHNOLOGY				
	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 PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$7,672	
2624	GENERAL MAINTENANCE AND RENOVATIONS		BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,528	
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				
2990	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				
	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	
	Certified Salaries-Teacher	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 Mc	XXX1118	011022	ISPXN	0.50	\$32,750	
Total Non-Site-Based Budget Programs						\$1,615,647	

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School MEYZEEK MIDDLE

Location # 340

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	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	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022 900XA		5.00	\$327,500
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		2.00	\$43,200
	Teaching Supplies	XXX1121	0610 900XA			\$2,700
	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	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		0.30	\$19,650
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644 160X			\$39,095
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	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	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610 900XA			\$7,819
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$9,644
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA		1.00	\$32,600
	School Security-Community School (Meyzeek)(8H/260D)	XXX1089	013063 900XA		1.00	\$32,600
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091 125X		0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-based)	XXX1220	011016 900XA		1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.6000	\$39,300
	BOARD PAID - CHORAL					
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER					
	COUNSELING	<u>COUNSELING</u>				
	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
Total Non-Site-Based Budget Programs						\$977,270

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School NEWBURG MIDDLE

Location # 041

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <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			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$23,790
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022 900XA		6.50	\$425,750
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		3.00	\$64,800
	Teaching Supplies	XXX1121	0610 900XA			\$3,510
	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				
	Certified Salaries- Teacher	XXX1048	011022 900XA		1.00	\$65,500
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644 160X			\$37,765
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	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	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 TECHNOLOGY				
	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 PRINCIPAL'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				
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$9,435
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				
2990	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				
	Certified Salaries - Teacher	XXX1962	011022 900XA		1.0000	\$65,500
	BOARD PAID - CHORAL	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	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	COUNSELING				
	TEACHERPRENEUER					
	ADD-ON EXCHANGE PROJECT XCHXA					
	ISAP PROJECT ISPXN					
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,390,890

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School NOE MIDDLE Location # 435

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	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	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	7.50	\$491,250
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	11.00	\$237,600
	Interpreters	XXX1121	013084	900XA	2.00	\$60,200
	Teaching Supplies	XXX1121	0610	900XA		\$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	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.80	\$52,400
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
	Certified Salaries- Teacher	XXX1048	011022	900XA	1.00	\$65,500
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644	160X		\$46,515
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
	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	XXX1124	013081	900XA	1.00	\$27,400
	Supplies	XXX1124	0610	900XA		\$600
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	Other Certified Workshops	XXX1061	011327	900XA		\$9,400
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,900
2211	IMPROVEMENT OF INSTRUCTION	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610	900XA		\$9,303
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$10,810
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-based)	XXX1220	011016	900XA	1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$32,750
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$65,500
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICES	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$50,500
	SOCIAL WORKER	<u>SOCIAL WORKER</u>				
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER	<u>TEACHERPRENEUER</u>				
	ADD-ON EXCHANGE PROJECT XCHXA	<u>ADD-ON EXCHANGE PROJECT XCHXA</u>				
	ISAP PROJECT ISPXN	<u>ISAP PROJECT ISPXN</u>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,644,340

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School OLMSTED NORTH Location # 620

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS			<u>MAGNET PROGRAMS</u>		
1140	ATHLETIC PROGRAMS			<u>ATHLETIC PROGRAMS</u>		
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,550
1150	STUDENT ACTIVITIES			<u>CO-CURRICULAR ACTIVITIES</u>		
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$15,210
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION			<u>EXCEPTIONAL CHILD PROGRAMS</u>		
	Certified Salaries-Teacher	XXX1121	011022	900XA	7.00	\$458,500
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$64,800
	Teaching Supplies	XXX1121	0610	900XA		\$3,780
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$77,200
2152	SPEECH PATHOLOGY			<u>SPEECH PATHOLOGY</u>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,200
1231	HEARING IMPAIRED			<u>HEARING IMPAIRED</u>		
1233	VISION IMPAIRED			<u>VISION IMPAIRED</u>		
1900	OTHER INSTRUCTIONAL PROGRAMS			<u>OTHER INSTRUCTIONAL PROGRAMS</u>		
	Textbooks	XXX1170	0644	160X		\$20,965
1905	ENGLISH AS A SECOND LANGUAGE			<u>BILINGUAL PROGRAMS - ESL</u>		
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$131,000
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	3.00	\$82,200
	Supplies	XXX1124	0610	900XA		\$600
	WORLD LANGUAGE			<u>WORLD LANGUAGE PROGRAM</u>		
1914	SAFE SCHOOL			<u>SAFE SCHOOLS INSTRUCTION</u>		
	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			<u>IMPROVEMENT OF INSTRUCTION</u>		
	Certified Salaries - Teacher	XXX1719	011022	117XA	9.00	\$589,500
2230	INSTRUCTION RELATED TECHNOLOGY			<u>INSTRUCTION RELATED TECHNOLOGY</u>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
2255	SCHOOL LIBRARY SERVICES			<u>SCHOOL LIBRARY</u>		
2410	OFFICE OF THE PRINCIPAL			<u>PRINCIPAL'S OFFICE</u>		
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE			<u>BOARD PAID PRINCIPAL'S OFFICE</u>		
	Office Supplies	XXX1977	0610	900XA		\$4,193
2624	GENERAL MAINTENANCE AND RENOVATIONS			<u>BUILDING OPERATIONS</u>		
2627	BOARD PAID BUILDING OPERATIONS			<u>BOARD PAID BUILDING OPER</u>		
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$6,795
2660	SECURITY			<u>SECURITY OPERATIONS</u>		
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
	Shuttle Bus Driver (7.75H/187D)	XXX1089	013050	900XA	1.00	\$30,200
2691	OPERATIONS OF PLANT			<u>OTHER PLANT OPER AND MAINT</u>		
3301	FRC/YSC			<u>FRC/YSC</u>		
	Coordinator	XXX1208	013091	125X	0.16000	\$10,848
1922	MONTESSORI PROGRAM			<u>MONTESSORI PROGRAM</u>		
1961	PRESCHOOL			<u>PRESCHOOL LEVEL</u>		
2990	INSTRUCTIONAL SUPPORT - OTHER			<u>INSTRUCTIONAL SUPPORT-OTHER</u>		
	Certified Salaries - Instructional Coach (school-based)	XXX1220	011016	900XA	1.00	\$76,100
	BOARD PAID - BAND			<u>BOARD PAID - BAND</u>		
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1000	\$6,550
	BOARD PAID - ORCHESTRA			<u>BOARD PAID - ORCHESTRA</u>		
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$32,750
	BOARD PAID - CHORAL					
	REGULAR PROGRAM-BOARD PAID			<u>REGULAR PROGRAM-BOARD PAID</u>		
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$65,500
	Other Certified Workshops	XXX1918	011327	900XA		\$1,000
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$84,640
	General Supplies	XXX1918	0610	900XA		\$5,000
	BEHAVIOR COACH			<u>BEHAVIOR COACH</u>		
	OTHER ATT & SOCIAL WORK SERVICES			<u>OTHER ATT & SOCIAL WORK</u>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$50,500
	SOCIAL WORKER					
	COUNSELING			<u>COUNSELING</u>		
	TEACHERPRENEUER					
	ADD-ON EXCHANGE PROJECT XCHXA					
	ISAP PROJECT ISPXN					
	Certified Salaries - Teacher M	XXX1118	011022	ISPXN	0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,996,805

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School OLMSTED SOUTH

Location # 730

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

<u>Func</u>	<u>Program/Item Description</u>	<u>MUNIS</u> <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <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		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$18,030
	Contract Bus Services	XXX1727 0514 900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		
	Certified Salaries-Teacher	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	SPEECH PATHOLOGY		
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.40	\$26,200
1231	HEARING IMPAIRED	HEARING IMPAIRED		
1233	VISION IMPAIRED	VISION IMPAIRED		
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		
	Textbooks	XXX1170 0644 160X		\$25,690
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	2.00	\$54,800
	Supplies	XXX1124 0610 900XA		\$600
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM		
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION		
	Other Certified Workshops	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		
	Certified Salaries - Teacher	XXX1719 011022 117XA	11.50	\$753,250
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		
	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 PRINCIPAL'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	FRC/YSC		
	Coordinator	XXX1208 013091 125X	0.16000	\$10,848
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM		
1961	PRESCHOOL	PRESCHOOL LEVEL		
2990	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	0.1000	\$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	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
Total Non-Site-Based Budget Programs				\$1,880,367

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School RAMSEY MIDDLE

Location # 219

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <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			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$19,560
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022 900XA		7.00	\$458,500
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		3.00	\$64,800
	Teaching Supplies	XXX1121	0610 900XA			\$3,780
	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		0.50	\$32,750
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	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	XXX1124	013044 900XA		1.00	\$27,400
	Supplies	XXX1124	0610 900XA			\$300
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327 900XA			\$7,450
	Contract Bus Services	XXX1061	0514 900XA			\$2,000
	General Supplies	XXX1061	0610 900XA			\$3,000
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	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 PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610 900XA			\$7,525
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	PRESCHOOL LEVEL				
2990	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				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.5000	\$32,750
	BOARD PAID - CHORAL	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 & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$1,164,565

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School STUART ACADEMY Location # 144

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS OBJECT</u>	<u>PROJECT</u>	<u># of Positions</u>	<u>Amount Budgeted</u>
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS	<u>ATHLETIC PROGRAMS</u>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,550
1150	STUDENT ACTIVITIES	<u>CO-CURRICULAR ACTIVITIES</u>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$21,210
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	<u>EXCEPTIONAL CHILD PROGRAMS</u>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	9.00	\$589,500
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	6.00	\$129,600
	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	<u>SPEECH PATHOLOGY</u>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$65,500
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS	<u>OTHER INSTRUCTIONAL PROGRAMS</u>				
	Textbooks	XXX1170	0644	160X		\$29,645
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESI</u>				
	WORLD LANGUAGE	<u>WORLD LANGUAGE PROGRAM</u>				
1914	SAFE SCHOOL	<u>SAFE SCHOOLS INSTRUCTION</u>				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,150
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,400
2211	IMPROVEMENT OF INSTRUCTION	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY	<u>INSTRUCTION RELATED TECHNOLOGY</u>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>				
	Assistant Principal	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)	XXX1977	011392	900XA		\$10,750
	Data Management Research Technicia(BACs)8h/187d)	XXX1977	013014	900XA	1.00	\$35,000
	Other Certified Extended Time -Principal (MS Redesign)	XXX1977	011392	900XA		\$6,100
	Other Certified Extended Time-AP (MS Redesign)	XXX1977	011392	APRXA		\$9,000
	BOARD PAID PRINCIPAL'S OFFICE	<u>BOARD PAID PRINCIPAL'S OFFICE</u>				
	Office Supplies	XXX1977	0610	900XA		\$5,929
2624	GENERAL MAINTENANCE AND RENOVATIONS	<u>BUILDING OPERATIONS</u>				
2627	BOARD PAID BUILDING OPERATIONS	<u>BOARD PAID BUILDING OPER</u>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,159
2660	SECURITY	<u>SECURITY OPERATIONS</u>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
3301	FRC/YSC	<u>FRC/YSC</u>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,848
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL	<u>PRESCHOOL LEVEL</u>				
2990	INSTRUCTIONAL SUPPORT - OTHER	<u>INSTRUCTIONAL SUPPORT-OTHER</u>				
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016	900XA	1.00	\$76,100
	BOARD PAID - BAND	<u>BOARD PAID - BAND</u>				
	Certified Salaries - Teacher	XXX1260	011022	900XA	0.5000	\$32,750
	BOARD PAID - ORCHESTRA	<u>BOARD PAID - ORCHESTRA</u>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.8000	\$52,400
	BOARD PAID - CHORAL	<u>BOARD PAID - CHORAL</u>				
	Certified Salaries - Teacher	XXX1261	011022	900XA	1.0000	\$65,500
	REGULAR PROGRAM-BOARD PAID	<u>REGULAR PROGRAM-BOARD PAID</u>				
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$65,500
	Certified Salaries-Teacher	XXX1918	011022	900XA	6.50	\$425,750
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA	3.00	\$222,000
	Classified Salaries - Instructor II	XXX1918	013044	900XA	2.00	\$60,800
	Other Certified Extended Time (MS Redesign)	XXX1918	011392	900XA		\$92,600
	Other Classified Extended Time (MS Redesign)	XXX1918	013195	900XA		\$10,000
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$96,000
	Technology Related Hardware	XXX1918	0734	900XA		\$51,744
	BEHAVIOR COACH	<u>BEHAVIOR COACH</u>				
	OTHER ATT & SOCIAL WORK SERVICE!	<u>OTHER ATT & SOCIAL WORK</u>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$50,500
	SOCIAL WORKER					
	COUNSELING	<u>COUNSELING</u>				
	TEACHERPRENEUER					
	ADD-ON EXCHANGE PROJECT XCHX#					
	ISAP PROJECT ISPXN					
	Certified Salaries - Teacher M	XXX1118	011022	ISPXN	0.50	\$32,750
Total Non-Site-Based Budget Programs						\$2,681,929

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School THOS JEFFERSON MIDDLE Location # 090

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT</u>	<u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS			<u>MAGNET PROGRAMS</u>		
1140	ATHLETIC PROGRAMS			<u>ATHLETIC PROGRAMS</u>		
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES			<u>CO-CURRICULAR ACTIVITIES</u>		
	Teacher (Sponsors)	XXX1727	011222 900XA			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$28,560
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION			<u>EXCEPTIONAL CHILD PROGRAMS</u>		
	Certified Salaries-Teacher	XXX1121	011022 900XA		10.00	\$655,000
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		5.00	\$108,000
	Teaching Supplies	XXX1121	0610 900XA			\$5,400
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA			\$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			<u>SPEECH PATHOLOGY</u>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		0.40	\$26,200
1231	HEARING IMPAIRED			<u>HEARING IMPAIRED</u>		
1233	VISION IMPAIRED			<u>VISION IMPAIRED</u>		
1900	OTHER INSTRUCTIONAL PROGRAMS			<u>OTHER INSTRUCTIONAL PROGRAMS</u>		
	Textbooks	XXX1170	0644 160X			\$40,040
1905	ENGLISH AS A SECOND LANGUAGE			<u>BILINGUAL PROGRAMS - ESL</u>		
	Certified Salaries-Teacher	XXX1124	011022 900XA		4.00	\$262,000
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA		1.00	\$27,400
	Supplies	XXX1124	0610 900XA			\$1,200
	WORLD LANGUAGE			<u>WORLD LANGUAGE PROGRAM</u>		
1914	SAFE SCHOOL			<u>SAFE SCHOOLS INSTRUCTION</u>		
	Other Certified Workshops	XXX1061	011327 900XA			\$6,150
	Contract Bus Services	XXX1061	0514 900XA			\$2,000
	General Supplies	XXX1061	0610 900XA			\$2,400
2211	IMPROVEMENT OF INSTRUCTION			<u>IMPROVEMENT OF INSTRUCTION</u>		
2230	INSTRUCTION RELATED TECHNOLOGY			<u>INSTRUCTION RELATED TECHNOLOGY</u>		
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES			<u>SCHOOL LIBRARY</u>		
2410	OFFICE OF THE PRINCIPAL			<u>PRINCIPAL'S OFFICE</u>		
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,750
	Data Management Research Technician(BACs)(8h/187d)	XXX1977	013014 900XA		1.00	\$35,000
	BOARD PAID PRINCIPAL'S OFFICE			<u>BOARD PAID PRINCIPAL'S OFFICE</u>		
	Office Supplies	XXX1977	0610 900XA			\$8,008
2624	GENERAL MAINTENANCE AND RENOVATIONS			<u>BUILDING OPERATIONS</u>		
2627	BOARD PAID BUILDING OPERATIONS			<u>BOARD PAID BUILDING OPER</u>		
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$9,792
2660	SECURITY			<u>SECURITY OPERATIONS</u>		
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA		1.00	\$32,600
2691	OPERATIONS OF PLANT			<u>OTHER PLANT OPER AND MAINT</u>		
3301	FRC/YSC			<u>FRC/YSC</u>		
	Coordinator	XXX1208	013091 125X		0.16000	\$10,848
1922	MONTESSORI PROGRAM			<u>MONTESSORI PROGRAM</u>		
1961	PRESCHOOL			<u>PRESCHOOL LEVEL</u>		
2990	INSTRUCTIONAL SUPPORT - OTHER			<u>INSTRUCTIONAL SUPPORT-OTHER</u>		
	Certified Salaries - Instructional Coach (school-based)	XXX1220	011016 900XA		1.00	\$76,100
	BOARD PAID - BAND			<u>BOARD PAID - BAND</u>		
	BOARD PAID - ORCHESTRA			<u>BOARD PAID - ORCHESTRA</u>		
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.5000	\$32,750
	BOARD PAID - CHORAL					
	REGULAR PROGRAM-BOARD PAID			<u>REGULAR PROGRAM-BOARD PAID</u>		
	Certified Salaries-Teacher(TRANSITION ISLAND)	XXX1918	011022 900XA		1.00	\$65,500
	Certified Salaries-Teache	XXX1918	011022 900XA		7.00	\$458,500
	Accelerated Improvement Schools - STIPEND	XXX1918	011222 SISXA			\$121,904
	BEHAVIOR COACH			<u>BEHAVIOR COACH</u>		
	OTHER ATT & SOCIAL WORK SERVICES			<u>OTHER ATT & SOCIAL WORK</u>		
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER					
	COUNSELING			<u>COUNSELING</u>		
	TEACHERPRENEUER					
	ADD-ON EXCHANGE PROJECT XCHXA					
	ISAP PROJECT ISPXN					
	Certified Salaries - Teacher M	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$2,242,676

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School WESTERN MIDDLE Location # 710

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS</u> <u>OBJECT PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1111	MAGNET PROGRAMS		<u>MAGNET PROGRAMS</u>		
	Teacher	XXX1981	011022 900XA	4.00	\$262,000
	Extended Time-Certified	XXX1981	011392 900XA		\$5,000
	Certified Workshops	XXX1981	011327 900XA		\$1,200
	Other Professional Training	XXX1981	0339 900XA		\$12,500
	General Supplies	XXX1981	0610 900XA		\$16,000
1140	ATHLETIC PROGRAMS		<u>ATHLETIC PROGRAMS</u>		
	Teacher (Coaches)	XXX1925	011222 900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA		\$4,550
1150	STUDENT ACTIVITIES		<u>CO-CURRICULAR ACTIVITIES</u>		
	Teacher (Sponsors)	XXX1727	011222 900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA		\$12,210
	Contract Bus Services	XXX1727	0514 900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION		<u>EXCEPTIONAL CHILD PROGRAMS</u>		
	Certified Salaries-Teacher	XXX1121	011022 900XA	2.50	\$163,750
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	3.00	\$64,800
	Teaching Supplies	XXX1121	0610 900XA		\$1,350
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA		\$540
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50	\$38,600
2152	SPEECH PATHOLOGY		<u>SPEECH PATHOLOGY</u>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.20	\$13,100
1231	HEARING IMPAIRED		<u>HEARING IMPAIRED</u>		
1233	VISION IMPAIRED		<u>VISION IMPAIRED</u>		
1900	OTHER INSTRUCTIONAL PROGRAMS		<u>OTHER INSTRUCTIONAL PROGRAMS</u>		
	Textbooks	XXX1170	0644 160X		\$21,455
1905	ENGLISH AS A SECOND LANGUAGE		<u>BILINGUAL PROGRAMS - ESL</u>		
	Certified Salaries-Teacher	XXX1124	011022 900XA	2.00	\$131,000
	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081 900XA	1.00	\$27,400
	Supplies	XXX1124	0610 900XA		\$600
	WORLD LANGUAGE		<u>WORLD LANGUAGE PROGRAM</u>		
1914	SAFE SCHOOL		<u>SAFE SCHOOLS INSTRUCTION</u>		
	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		<u>IMPROVEMENT OF INSTRUCTION</u>		
	Certified Salaries - Teacher	XXX1719	011022 117XA	4.00	\$262,000
2230	INSTRUCTION RELATED TECHNOLOGY		<u>INSTRUCTION RELATED TECHNOLOGY</u>		
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA		\$3,000
2255	SCHOOL LIBRARY SERVICES		<u>SCHOOL LIBRARY</u>		
2410	OFFICE OF THE PRINCIPAL		<u>PRINCIPAL'S OFFICE</u>		
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392 900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE		<u>BOARD PAID PRINCIPAL'S OFFICE</u>		
	Office Supplies	XXX1977	0610 900XA		\$4,291
2624	GENERAL MAINTENANCE AND RENOVATIONS		<u>BUILDING OPERATIONS</u>		
2627	BOARD PAID BUILDING OPERATIONS		<u>BOARD PAID BUILDING OPER</u>		
	Furniture/Fixtures-New	XXX1987	0733 900XA		\$6,872
2660	SECURITY		<u>SECURITY OPERATIONS</u>		
	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		<u>OTHER PLANT OPER AND MAINT</u>		
3301	FRC/YSC		<u>FRC/YSC</u>		
	Coordinator	XXX1208	013091 125X	0.16000	\$10,848
1922	MONTESORI PROGRAM		<u>MONTESORI PROGRAM</u>		
1961	PRESCHOOL		<u>PRESCHOOL LEVEL</u>		
2990	INSTRUCTIONAL SUPPORT - OTHER		<u>INSTRUCTIONAL SUPPORT-OTHER</u>		
	Certified Salaries - Instructional Coach (school-based)	XXX1220	011016 900XA	1.00	\$76,100
	BOARD PAID - BAND		<u>BOARD PAID - BAND</u>		
	BOARD PAID - ORCHESTRA		<u>BOARD PAID - ORCHESTRA</u>		
	BOARD PAID - CHORAL				
	REGULAR PROGRAM-BOARD PAID		<u>REGULAR PROGRAM-BOARD PAID</u>		
	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		<u>BEHAVIOR COACH</u>		
	OTHER ATT & SOCIAL WORK SERVICES		<u>OTHER ATT & SOCIAL WORK</u>		
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	1.00	\$50,500
	SOCIAL WORKER				
	COUNSELING		<u>COUNSELING</u>		
	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN	0.50	\$32,750
Total Non-Site-Based Budget Programs					\$1,570,550

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(B)
MIDDLE SCHOOLS
FY '19-20

School WESTPORT MIDDLE Location # 077

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

<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>MUNIS OBJECT</u>	<u>PROJECT</u>	<u># of Positions</u>	<u>Amount Budgeted</u>
1111	MAGNET PROGRAMS		<u>MAGNET PROGRAMS</u>			
1140	ATHLETIC PROGRAMS		<u>ATHLETIC PROGRAMS</u>			
	Teacher (Coaches)	XXX1925	011222 900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392 900XA			\$4,550
1150	STUDENT ACTIVITIES		<u>CO-CURRICULAR ACTIVITIES</u>			
	Teacher (Sponsors)	XXX1727	011222 900XA			\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$25,230
	Contract Bus Services	XXX1727	0514 900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION		<u>EXCEPTIONAL CHILD PROGRAMS</u>			
	Certified Salaries-Teacher	XXX1121	011022 900XA		15.00	\$982,500
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		13.50	\$291,600
	Teaching Supplies	XXX1121	0610 900XA			\$8,100
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		<u>SPEECH PATHOLOGY</u>			
	Certified Salaries-Speech Language Pathologi	XXX1043	013018 900XA		1.00	\$65,500
1231	HEARING IMPAIRED		<u>HEARING IMPAIRED</u>			
1233	VISION IMPAIRED		<u>VISION IMPAIRED</u>			
	Classified Salaries- Orientation & Mobility	XXX1048	013044 900XA		1.00	\$65,500
1900	OTHER INSTRUCTIONAL PROGRAMS		<u>OTHER INSTRUCTIONAL PROGRAMS</u>			
	Textbooks	XXX1170	0644 160X			\$45,850
	Home School Coordinator	XXX1170	013091 900XA		1.00	\$31,800
1905	ENGLISH AS A SECOND LANGUAGE		<u>BILINGUAL PROGRAMS - ESL</u>			
	Certified Salaries-Teacher	XXX1124	011022 900XA		2.00	\$131,000
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA		1.00	\$27,400
	Classified Salaries-Bilingual Associate Instructor I-CER	XXX1124	013081 900XA		1.00	\$27,400
	Supplies	XXX1124	0610 900XA			\$600
	WORLD LANGUAGE		<u>WORLD LANGUAGE PROGRAM</u>			
1914	SAFE SCHOOL		<u>SAFE SCHOOLS INSTRUCTION</u>			
	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		<u>IMPROVEMENT OF INSTRUCTION</u>			
2230	INSTRUCTION RELATED TECHNOLOGY		<u>INSTRUCTION RELATED TECHNOLOGY</u>			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$3,000
2255	SCHOOL LIBRARY SERVICES		<u>SCHOOL LIBRARY</u>			
2410	OFFICE OF THE PRINCIPAL		<u>PRINCIPAL'S OFFICE</u>			
	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		<u>BOARD PAID PRINCIPAL'S OFFICE</u>			
	Office Supplies	XXX1977	0610 900XA			\$9,170
2624	GENERAL MAINTENANCE AND RENOVATIONS		<u>BUILDING OPERATIONS</u>			
2627	BOARD PAID BUILDING OPERATIONS		<u>BOARD PAID BUILDING OPER</u>			
	Furniture/Fixtures-New	XXX1987	0733 900XA			\$10,705
2660	SECURITY		<u>SECURITY OPERATIONS</u>			
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA		3.00	\$97,800
2691	OPERATIONS OF PLANT		<u>OTHER PLANT OPER AND MAINT</u>			
3301	FRC/YSC		<u>FRC/YSC</u>			
	Coordinator	XXX1208	013091 125X		0.16000	\$10,848
1922	MONTESSORI PROGRAM		<u>MONTESSORI PROGRAM</u>			
	Certified Salaries - Teache	XXX1982	011022 900XA		6.00	\$393,000
	Classified Salaries - Instructor III-KTR	XXX1982	013044 900XA		2.00	\$60,800
	Other Certified Workshops	XXX1982	011327 900XA			\$13,500
	Dues & Fees	XXX1982	0610 900XA			\$1,100
	Instructional Equipment	XXX1982	0739 900XA			\$12,000
1961	PRESCHOOL		<u>PRESCHOOL LEVEL</u>			
2990	INSTRUCTIONAL SUPPORT - OTHER		<u>INSTRUCTIONAL SUPPORT-OTHE</u>			
	Certified Salaries - Instructional Coach (school-basec	XXX1220	011016 900XA		2.00	\$152,200
	BOARD PAID - BAND		<u>BOARD PAID - BAND</u>			
	BOARD PAID - ORCHESTRA		<u>BOARD PAID - ORCHESTRA</u>			
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.6000	\$39,300
	BOARD PAID - CHORAL					
	REGULAR PROGRAM-BOARD PAID		<u>REGULAR PROGRAM-BOARD PAID</u>			
	Certified Salaries-Resource Teacher	XXX1227	011037 900XA		1.00	\$74,000
	BEHAVIOR COACH		<u>BEHAVIOR COACH</u>			
	OTHER ATT & SOCIAL WORK SERVICES		<u>OTHER ATT & SOCIAL WORK</u>			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$50,500
	SOCIAL WORKER					
	COUNSELING		<u>COUNSELING</u>			
	TEACHERPRENEUER					
	ADD-ON EXCHANGE PROJECT XCHXA					
	Classified Salaries - School Administr. Manager (SAM)	XXX1977	013089 XCHXA		0.50	\$20,550
	ISAP PROJECT ISPXN					
	Certified Salaries - Teacher MS	XXX1118	011022 ISPXN		0.50	\$32,750
Total Non-Site-Based Budget Programs						\$2,873,587