

**2019 - 2020  
Special Schools  
Non Flex Budgets**



**JEFFERSON COUNTY SCHOOLS - FY2020 NEXT YEAR BUDGET - DRAFT  
07 - FT SALARIES & NON FLEX CODES**

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>456</b>	<b>ACKERLY</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>4561043</b>	<b>SPEECH PATHOLOGY</b>			
4561043	0111		EXTENDED DAY	47
4561043	013018	900XA	THERAPIST-CLASSIFIED SALARY	3,585
				<u>3,632</u>
<b>4561137</b>	<b>INSTRUCTION - HOME&amp;HOSPITAL</b>			
4561137	011022	060XS	CERTIFIED SALARY-TEACHERS	65,500
4561137	011022	010XS	CERTIFIED SALARY-TEACHERS	42,575
4561137	0111		EXTENDED DAY	432
4561137	011392	103XA	OTHER CERTIFIED-EXT TIME	13,004
4561137	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	485
4561137	012036	060XS	CERTIFIED SUB TEACHER OTHR LVE	1,446
4561137	012036	010XS	CERTIFIED SUB TEACHER OTHR LVE	1,324
				<u>124,766</u>
<b>4561170</b>	<b>INSTRUCTION - OTHER</b>			
4561170	0644	103XA	TEXTBOOK & OTHER INSTR MATERIA	280
4561170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	175
				<u>455</u>
			<b>UNIT 456 TOTAL - ACKERLY:</b>	<b>128,853</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>920</b>	<b>AHRENS EDUCATIONAL RESOURCE</b>			<b>70 SPECIAL SCHOOLS</b>
<b>9201017</b>	<b>INSTRUCTION - OTHER</b>			
9201017	012036	106X	CERTIFIED SUB TEACHER OTHR LVE	264
				<u>264</u>
<b>9201043</b>	<b>SPEECH PATHOLOGY</b>			
9201043	0111		EXTENDED DAY	67
9201043	013018	900XA	THERAPIST-CLASSIFIED SALARY	3,275
				<u>3,342</u>
<b>9201077</b>	<b>PRINCIPAL'S OFFICE</b>			
9201077	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	131,900
9201077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	44,400
				<u>176,300</u>
<b>9201087</b>	<b>BUILDING OPERATIONS</b>			
9201087	013060	SPCXN	CLASSIFIED SALARY-PLANT OPR	50,700
9201087	013061	SPCXN	CLASSIFIED SALARY-CUSTODIAN	73,000
				<u>123,700</u>
<b>9201121</b>	<b>INSTRUCTION - OTHER</b>			
9201121	011022	900XA	CERTIFIED SALARY-TEACHERS	327,500
9201121	0111		EXTENDED DAY	5,242
9201121	013028	900XA	CLASSIFIED-INSTRUCT ASST	70,200
9201121	013044	SPCXN	CLASSIFIED SALARY-OTH INST EMP	31,600
9201121	0610	900XA	GENERAL SUPPLIES	2,700
				<u>437,242</u>
<b>9201559</b>	<b>ECE - SPECIAL PROGRAMS</b>			
9201559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	37,000
				<u>37,000</u>
			<b>UNIT 920 TOTAL - AHRENS EDUCATIONAL RESOURCE:</b>	<b>777,847</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>183</b>	<b>ALFRED BINET SCHOOL</b>			<b>71 ECE SCHOOLS</b>
<b>1831013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
1831013	011222	900XA	EXTRA DUTY CERT./TEACHERS	3,429
				<b>3,429</b>
<b>1831022</b>	<b>INSTRUCTION - OTHER</b>			
1831022	011222	900XA	EXTRA DUTY CERT./TEACHERS	3,035
				<b>3,035</b>
<b>1831031</b>	<b>GUIDANCE COUNSELING</b>			
1831031	011024	ECEXN	CERTIFIED SALARY-COUNSELOR	84,200
1831031	011392	ECEXN	OTHER CERTIFIED-EXT TIME	3,023
				<b>87,223</b>
<b>1831043</b>	<b>SPEECH PATHOLOGY</b>			
1831043	0111		EXTENDED DAY	1,365
1831043	013018	900XA	THERAPIST-CLASSIFIED SALARY	72,050
				<b>73,415</b>
<b>1831059</b>	<b>SCHOOL LIBRARY</b>			
1831059	011023	ECEXN	CERTIFIED SALARY-LIBRARIAN	15,400
1831059	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	459
				<b>15,859</b>
<b>1831061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>			
1831061	011327	ECEXN	OTHER CERTIFIED WORKSHOPS	400
1831061	0439	ECEXN	OTHER REPAIRS AND MAINTENANCE	4,450
				<b>4,850</b>
<b>1831077</b>	<b>PRINCIPAL'S OFFICE</b>			
1831077	011020	ECEXN	CERTIFIED SALARY-PRINCIPAL	114,400
1831077	011021	ECEXN	CERTIFIED SALARY-AST PRINCIPAL	104,000
1831077	013014	ECEXN	CLRK/SECRTY-CLASSIFIED SALARY	105,300
1831077	0610	ECEXN	GENERAL SUPPLIES	22,740
				<b>346,440</b>
<b>1831118</b>	<b>REGULAR INSTRUCTION</b>			
1831118	011022	ECEXN	CERTIFIED SALARY-TEACHERS	65,500
1831118	0111		EXTENDED DAY	1,078
1831118	011392	ECEXN	OTHER CERTIFIED-EXT TIME	52,329
1831118	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	1,187
1831118	013044	ECEXN	CLASSIFIED SALARY-OTH INST EMP	91,200
				<b>211,294</b>
<b>1831121</b>	<b>INSTRUCTION - OTHER</b>			
1831121	011022	900XA	CERTIFIED SALARY-TEACHERS	917,000
1831121	011022	ECEXN	CERTIFIED SALARY-TEACHERS	65,500
1831121	0111		EXTENDED DAY	12,576
1831121	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	16,586
1831121	013028	900XA	CLASSIFIED-INSTRUCT ASST	648,000
1831121	013084	ECEXN	OTH ADMIN STAFF-CLASSIFIED SAL	85,000
1831121	0610	900XA	GENERAL SUPPLIES	7,560
				<b>1,752,222</b>
<b>1831129</b>	<b>HEARING IMPAIRED</b>			
1831129	011022	900XA	CERTIFIED SALARY-TEACHERS	13,100
1831129	0111		EXTENDED DAY	137
1831129	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	225
				<b>13,462</b>
<b>1831170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
1831170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	1,785
1831170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	35
				<b>1,820</b>

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<b>183</b>	<b>ALFRED BINET SCHOOL</b>			<b>71 ECE SCHOOLS</b>
<b>1831220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
1831220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<u>76,100</u>
<b>1831263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
1831263	011022	ECEXN	CERTIFIED SALARY-TEACHERS	58,950
1831263	0111		EXTENDED DAY	980
1831263	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	625
				<u>60,555</u>
<b>1831559</b>	<b>ECE SPECIAL PROGRAMS</b>			
1831559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	74,000
1831559	011037	ECEXN	RESOURCE TEACHER-REGULAR PROG	74,000
1831559	0111		EXTENDED DAY	327
				<u>148,327</u>
<b>1831727</b>	<b>CO-CURRIC &amp; EXTRA CURRIC BD PD</b>			
1831727	0675	ECEXN	STUDENT ORGANIZTN SUPPLIES	1,260
				<u>1,260</u>
<b>1831963</b>	<b>ITINERANT TEACHER-BD PD</b>			
1831963	011022		CERTIFIED SALARY-TEACHERS	7,180
1831963	0111		EXTENDED DAY	107
1831963	012036		CERTIFIED SUB TEACHER OTHR LVE	123
				<u>7,410</u>
<b>1831977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
1831977	011392	900XA	OTHER CERTIFIED-EXT TIME	10,400
1831977	0610	ECEXN	GENERAL SUPPLIES	364
				<u>10,764</u>
<b>1831987</b>	<b>BUILDING OPERATIONS</b>			
1831987	0733	ECEXN	FURNITURE AND FIXTURES	3,786
				<u>3,786</u>
			<b>UNIT 183 TOTAL - ALFRED BINET SCHOOL:</b>	<b>2,821,252</b>

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<b>220</b>	<b>BELLEWOOD</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>2201043</b>	<b>SPEECH PATHOLOGY</b>			
2201043	0111		EXTENDED DAY	131
				<u>131</u>
<b>2201077</b>	<b>PRINCIPAL'S OFFICE</b>			
2201077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	28,200
2201077	013195	103XA	OTHER CLASSIFIED-EXT TIME	2,968
				<u>31,168</u>
<b>2201118</b>	<b>REGULAR INSTRUCTION</b>			
2201118	011022	103XA	CERTIFIED SALARY-TEACHERS	65,500
2201118	011392	103XA	OTHER CERTIFIED-EXT TIME	15,762
				<u>81,262</u>
<b>2201121</b>	<b>INSTRUCTION - OTHER</b>			
2201121	011022	103XA	CERTIFIED SALARY-TEACHERS	196,500
2201121	0111		EXTENDED DAY	2,599
2201121	011392	103XA	OTHER CERTIFIED-EXT TIME	23,643
2201121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	3,673
2201121	013028	103XA	CLASSIFIED-INSTRUCT ASST	102,900
2201121	013028	103NP	CLASSIFIED-INSTRUCT ASST	23,400
2201121	013195	103XA	OTHER CLASSIFIED-EXT TIME	9,996
2201121	013195	103NP	OTHER CLASSIFIED-EXT TIME	2,499
				<u>365,210</u>
<b>2201170</b>	<b>INSTRUCTION - OTHER</b>			
2201170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	1,260
				<u>1,260</u>
<b>2201263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
2201263	011022	ARTXN	CERTIFIED SALARY-TEACHERS	65,500
				<u>65,500</u>
<b>2201977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
2201977	0610	103XA	GENERAL SUPPLIES	252
				<u>252</u>
			<b>UNIT 220 TOTAL - BELLEWOOD:</b>	<b>544,782</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>903</b>	<b>BOYS &amp; GIRLS HAVEN</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>9031077</b>	<b>PRINCIPAL'S OFFICE</b>			
9031077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	28,200
9031077	013195	103XA	OTHER CLASSIFIED-EXT TIME	2,968
				<hr/>
				<b>31,168</b>
<b>9031118</b>	<b>REGULAR INSTRUCTION</b>			
9031118	011022	103XA	CERTIFIED SALARY-TEACHERS	65,500
9031118	0111		EXTENDED DAY	809
9031118	011392	103XA	OTHER CERTIFIED-EXT TIME	7,881
9031118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	1,212
				<hr/>
				<b>75,403</b>
<b>9031121</b>	<b>INSTRUCTION - OTHER</b>			
9031121	011022	103XA	CERTIFIED SALARY-TEACHERS	131,000
9031121	0111		EXTENDED DAY	1,055
9031121	011392	103XA	OTHER CERTIFIED-EXT TIME	15,762
9031121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	4,577
9031121	013028	103NP	CLASSIFIED-INSTRUCT ASST	23,400
9031121	013195	103NP	OTHER CLASSIFIED-EXT TIME	2,499
				<hr/>
				<b>178,293</b>
<b>9031170</b>	<b>INSTRUCTION - OTHER</b>			
9031170	0644	103XA	TEXTBOOK & OTHER INSTR MATERIA	665
9031170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	140
				<hr/>
				<b>805</b>
<b>9031227</b>	<b>RESOURCE TEACHER</b>			
9031227	011037	103XA	RESOURCE TEACHER-REGULAR PROG	56,720
				<hr/>
				<b>56,720</b>
<b>9031977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
9031977	0610	103XA	GENERAL SUPPLIES	161
				<hr/>
				<b>161</b>
			<b>UNIT 903 TOTAL - BOYS &amp; GIRLS HAVEN:</b>	<b>342,550</b>

**SCHOOL  
ALLOCATIONS  
WILL BE  
POSTED SOON!**





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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>221</b>	<b>BROOKLAWN</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>2211031</b>	<b>GUIDANCE COUNSELING</b>			
2211031	011024	103XA	CERTIFIED SALARY-COUNSELOR	96,300
2211031	011392	103XA	OTHER CERTIFIED-EXT TIME	5,732
				<b>102,032</b>
<b>2211043</b>	<b>SPEECH PATHOLOGY</b>			
2211043	0111		EXTENDED DAY	131
2211043	013018	900XA	THERAPIST-CLASSIFIED SALARY	7,170
				<b>7,301</b>
<b>2211077</b>	<b>PRINCIPAL'S OFFICE</b>			
2211077	011021	103XA	CERTIFIED SALARY-AST PRINCIPAL	82,700
2211077	011392	103XA	OTHER CERTIFIED-EXT TIME	17,411
2211077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	56,400
2211077	013195	103XA	OTHER CLASSIFIED-EXT TIME	5,936
				<b>162,447</b>
<b>2211089</b>	<b>SECURITY OPERATIONS</b>			
2211089	013063	103XA	CLASSIFIED SALARY-SCH SECURITY	65,200
				<b>65,200</b>
<b>2211118</b>	<b>REGULAR INSTRUCTION</b>			
2211118	011022	103XA	CERTIFIED SALARY-TEACHERS	229,250
2211118	0111		EXTENDED DAY	3,896
2211118	011392	103XA	OTHER CERTIFIED-EXT TIME	27,584
2211118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	2,040
2211118	013081	103XA	CLASSIFIED SAL-INSTRUCTOR/CERS	30,400
2211118	013195	103XA	OTHER CLASSIFIED-EXT TIME	3,251
				<b>296,421</b>
<b>2211121</b>	<b>INSTRUCTION - OTHER</b>			
2211121	011022	103NP	CERTIFIED SALARY-TEACHERS	65,500
2211121	011022	103XA	CERTIFIED SALARY-TEACHERS	458,500
2211121	0111		EXTENDED DAY	6,118
2211121	011392	103XA	OTHER CERTIFIED-EXT TIME	55,167
2211121	011392	103NP	OTHER CERTIFIED-EXT TIME	7,881
2211121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	10,843
2211121	013028	103XA	CLASSIFIED-INSTRUCT ASST	147,200
2211121	013028	103NP	CLASSIFIED-INSTRUCT ASST	26,800
2211121	013195	103NP	OTHER CLASSIFIED-EXT TIME	2,499
2211121	013195	103XA	OTHER CLASSIFIED-EXT TIME	14,994
2211121	0610	103XA	GENERAL SUPPLIES	3,780
				<b>799,282</b>
<b>2211170</b>	<b>INSTRUCTION - OTHER</b>			
2211170	0641	103XA	LIBRARY BOOKS	1,000
2211170	0642	103XA	PERIODICALS & NEWSPAPERS	600
2211170	0642	160X	PERIODICALS & NEWSPAPERS	600
2211170	0643	103XA	SUPPLEMENTARY BKS/STUDY GUIDES	1,025
2211170	0643	160X	SUPPLEMENTARY BKS/STUDY GUIDES	1,115
				<b>4,340</b>
<b>2211567</b>	<b>TRANSP DISTRIB LOGTCS/AVAITION</b>			
2211567	011022	103XA	CERTIFIED SALARY-TEACHERS	65,500
2211567	0111		EXTENDED DAY	936
2211567	011392	103XA	OTHER CERTIFIED-EXT TIME	7,881
				<b>74,317</b>
<b>2211977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
2211977	0610	103XA	GENERAL SUPPLIES	868
				<b>868</b>
<b>UNIT 221 TOTAL - BROOKLAWN:</b>				<b>1,512,207</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>165</b>	<b>BROWN SCHOOL</b>			<b>70 SPECIAL SCHOOLS</b>
<b>1651012</b>	<b>KINDERGARTEN</b>			
1651012	011022	SPCXN	CERTIFIED SALARY-TEACHERS	131,000
1651012	0111		EXTENDED DAY	2,077
1651012	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	2,725
1651012	013028	SPCXN	CLASSIFIED-INSTRUCT ASST	43,200
				<b>179,002</b>
<b>1651031</b>	<b>GUIDANCE COUNSELING</b>			
1651031	011024	SPCXN	CERTIFIED SALARY-COUNSELOR	96,300
1651031	011024	010XS	CERTIFIED SALARY-COUNSELOR	84,200
1651031	011392	SPCXN	OTHER CERTIFIED-EXT TIME	2,965
				<b>183,465</b>
<b>1651033</b>	<b>PUPIL ATT &amp; SOCIAL WORK OTHER</b>			
1651033	013082	900XA	CLASSIFIED SAL-OTHER SUPP STAF	50,500
				<b>50,500</b>
<b>1651043</b>	<b>SPEECH PATHOLOGY</b>			
1651043	0111		EXTENDED DAY	533
1651043	013018	900XA	THERAPIST-CLASSIFIED SALARY	26,200
				<b>26,733</b>
<b>1651059</b>	<b>SCHOOL LIBRARY</b>			
1651059	011023	SPCXN	CERTIFIED SALARY-LIBRARIAN	77,000
1651059	0111		EXTENDED DAY	1,121
1651059	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	897
1651059	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	20,500
				<b>99,518</b>
<b>1651061</b>	<b>SAFE SCHOOLS PROGRAMS</b>			
1651061	0610	SPCXN	GENERAL SUPPLIES	2,000
				<b>2,000</b>
<b>1651077</b>	<b>PRINCIPAL'S OFFICE</b>			
1651077	011020	SPCXN	CERTIFIED SALARY-PRINCIPAL	149,900
1651077	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	108,200
1651077	011021	010XS	CERTIFIED SALARY-AST PRINCIPAL	103,000
1651077	011392	SPCXN	OTHER CERTIFIED-EXT TIME	4,200
1651077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	221,600
1651077	013195	SPCXN	OTHER CLASSIFIED-EXT TIME	3,100
				<b>590,000</b>
<b>1651087</b>	<b>BUILDING OPERATIONS</b>			
1651087	013061	SPCXN	CLASSIFIED SALARY-CUSTODIAN	200,900
1651087	013072	900XA	CLASSIFIED SAL-REG MAINTENANCE	61,800
				<b>262,700</b>
<b>1651089</b>	<b>SECURITY OPERATIONS</b>			
1651089	013063	900XA	CLASSIFIED SALARY-SCH SECURITY	32,600
				<b>32,600</b>

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<b>165</b>	<b>BROWN SCHOOL</b>			<b>70 SPECIAL SCHOOLS</b>
<b>1651118</b>	<b>REGULAR INSTRUCTION</b>			
1651118	011022	060XS	CERTIFIED SALARY-TEACHERS	1,048,000
1651118	011022	ISPXN	CERTIFIED SALARY-TEACHERS	32,750
1651118	011022	010XS	CERTIFIED SALARY-TEACHERS	786,000
1651118	011022	030XS	CERTIFIED SALARY-TEACHERS	524,000
1651118	0111		EXTENDED DAY	39,710
1651118	012036	060XS	CERTIFIED SUB TEACHER OTHR LVE	19,075
1651118	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	423
1651118	012036	010XS	CERTIFIED SUB TEACHER OTHR LVE	13,987
1651118	012036	030XS	CERTIFIED SUB TEACHER OTHR LVE	9,586
1651118	013028	SPCXN	CLASSIFIED-INSTRUCT ASST	21,600
				<b>2,495,132</b>
<b>1651121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>			
1651121	011022	900XA	CERTIFIED SALARY-TEACHERS	163,750
1651121	0111		EXTENDED DAY	2,939
1651121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	1,972
1651121	0610	900XA	GENERAL SUPPLIES	1,350
				<b>170,011</b>
<b>1651170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
1651170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	8,050
1651170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	17,360
				<b>25,410</b>
<b>1651220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
1651220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
1651220	0111		EXTENDED DAY	450
				<b>76,550</b>
<b>1651227</b>	<b>OTHER</b>			
1651227	0111		EXTENDED DAY	1,220
				<b>1,220</b>
<b>1651260</b>	<b>INSTRUCTION BAND PROGRAM</b>			
1651260	011022	060XS	CERTIFIED SALARY-TEACHERS	65,500
1651260	0111		EXTENDED DAY	1,078
1651260	012036	060XS	CERTIFIED SUB TEACHER OTHR LVE	2,537
				<b>69,115</b>
<b>1651263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
1651263	011022	MUSXN	CERTIFIED SALARY-TEACHERS	65,500
1651263	011022	ARTXN	CERTIFIED SALARY-TEACHERS	65,500
				<b>131,000</b>
<b>1651559</b>	<b>ECE - SPECIAL PROGRAMS</b>			
1651559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	37,000
				<b>37,000</b>
<b>1651727</b>	<b>EXTRA CURRICULAR BRD PD</b>			
1651727	011222	900XA	EXTRA DUTY CERT./TEACHERS	36,556
1651727	0675	SPCXN	STUDENT ORGANIZTN SUPPLIES	7,848
				<b>44,404</b>
<b>1651913</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
1651913	011222	900XA	EXTRA DUTY CERT./TEACHERS	4,552
				<b>4,552</b>

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<b>165</b>	<b>BROWN SCHOOL</b>			<b>70 SPECIAL SCHOOLS</b>
<b>1651918</b>	<b>BOARD PAID SCHOOL COSTS</b>			
1651918	011022	900XA	CERTIFIED SALARY-TEACHERS	98,250
1651918	011022	SPCXN	CERTIFIED SALARY-TEACHERS	32,750
1651918	0111		EXTENDED DAY	932
1651918	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	298
1651918	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	298
				<hr/>
				<b>132,529</b>
<b>1651925</b>	<b>ATHLETIC INSTRC BOARD PD</b>			
1651925	011022	900XA	CERTIFIED SALARY-TEACHERS	65,500
1651925	0111		EXTENDED DAY	702
1651925	011222	900XA	EXTRA DUTY CERT./TEACHERS	39,966
1651925	011327	900XA	OTHER CERTIFIED WORKSHOPS	5,000
1651925	011392	900XA	OTHER CERTIFIED-EXT TIME	4,442
1651925	013183	900XA	CLS SAL-WRSHP/CURR STIP/CLASS	4,202
1651925	013195	900XA	OTHER CLASSIFIED-EXT TIME	5,005
1651925	0170	900XA	CLASSIFIED/PARAPROF SALARY	4,787
				<hr/>
				<b>129,604</b>
<b>1651962</b>	<b>ORCHESTRA TEACHER BOARD PD</b>			
1651962	011022	900XA	CERTIFIED SALARY-TEACHERS	65,500
1651962	0111		EXTENDED DAY	1,220
1651962	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	1,874
				<hr/>
				<b>68,594</b>
<b>1651977</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			
1651977	0610	SPCXN	GENERAL SUPPLIES	5,082
				<hr/>
				<b>5,082</b>
<b>1651987</b>	<b>BOARD PAID SCHOOLS COSTS</b>			
1651987	0733	SPCXN	FURNITURE AND FIXTURES	7,493
				<hr/>
				<b>7,493</b>
			<b>UNIT 165 TOTAL - BROWN SCHOOL:</b>	<b>4,824,214</b>

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<b>285</b>	<b>CENTER AT RIVERPORT</b>			<b>11 PRESCHOOLS/PRE-KINDERGARTEN</b>
<b>2851007</b>	<b>PRESCHOOL-OTHER INSTRUCTION</b>			
2851007	011022	135XA	CERTIFIED SALARY-TEACHERS	262,000
2851007	013014	135XA	CLRK/SECRTY-CLASSIFIED SALARY	34,800
2851007	013028	135XA	CLASSIFIED-INSTRUCT ASST	88,000
				<u>384,800</u>
<b>2851087</b>				
2851087	013061	135XA	CLASSIFIED SALARY-CUSTODIAN	36,500
				<u>36,500</u>
			<b>UNIT 285 TOTAL - CENTER AT RIVERPORT:</b>	<b>421,300</b>

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<b>917</b>	<b>CHURCHILL PARK REHABILITATION</b>				<b>71 ECE SCHOOLS</b>
<b>9171006</b>	<b>PRESCH SPECIAL ED INSTRUCTION</b>				
9171006	011022	900XA	CERTIFIED SALARY-TEACHERS	196,500	
9171006	013028	135XA	CLASSIFIED-INSTRUCT ASST	86,400	
				<u>282,900</u>	
<b>9171007</b>	<b>PRESCHOOL-OTHER INSTRUCTION</b>				
9171007	011022	135XA	CERTIFIED SALARY-TEACHERS	65,500	
				<u>65,500</u>	
<b>9171013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
9171013	0650	ECEXN	SUPPLIES TECHNOLOGY RELATED	3,000	
9171013	0734	ECEXN	TECHNOLOGY-RELATED HARDWARE	1,000	
				<u>4,000</u>	
<b>9171022</b>	<b>INSTRUCTION - OTHER</b>				
9171022	011222	900XA	EXTRA DUTY CERT./TEACHERS	2,173	
				<u>2,173</u>	
<b>9171031</b>	<b>GUIDANCE COUNSELING</b>				
9171031	011024	ECEXN	CERTIFIED SALARY-COUNSELOR	84,200	
9171031	011392	ECEXN	OTHER CERTIFIED-EXT TIME	3,023	
				<u>87,223</u>	
<b>9171037</b>	<b>HEALTH SERVICES</b>				
9171037	013098	ECEXN	NURSE-CLASSIFIED	92,500	
9171037	0692	ECEXN	HEALTH SUPPLIES	18,000	
				<u>110,500</u>	
<b>9171043</b>	<b>SPEECH PATHOLOGY</b>				
9171043	0111		EXTENDED DAY	940	
9171043	013018	900XA	THERAPIST-CLASSIFIED SALARY	131,000	
				<u>131,940</u>	
<b>9171048</b>	<b>VISUALLY HANDICAPPED SERVICES</b>				
9171048	011022	900XA	CERTIFIED SALARY-TEACHERS	65,500	
9171048	0111		EXTENDED DAY	851	
				<u>66,351</u>	
<b>9171061</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
9171061	011327	ECEXN	OTHER CERTIFIED WORKSHOPS	1,125	
9171061	0514	ECEXN	CONTRACT BUS SERVICES	2,000	
9171061	0610	ECEXN	GENERAL SUPPLIES	600	
				<u>3,725</u>	
<b>9171077</b>	<b>PRINCIPAL'S OFFICE</b>				
9171077	011020	ECEXN	CERTIFIED SALARY-PRINCIPAL	114,400	
9171077	011021	ECEXN	CERTIFIED SALARY-AST PRINCIPAL	104,000	
9171077	013014	ECEXN	CLRK/SECRTY-CLASSIFIED SALARY	112,300	
9171077	0434	ECEXN	BUILDING REPAIRS & MAINTENANCE	300	
9171077	0439	ECEXN	OTHER REPAIRS AND MAINTENANCE	700	
9171077	0514	ECEXN	CONTRACT BUS SERVICES	3,600	
9171077	0531	ECEXN	POSTAGE	800	
9171077	0650	ECEXN	SUPPLIES TECHNOLOGY RELATED	9,000	
				<u>345,100</u>	
<b>9171087</b>	<b>BUILDING OPERATIONS</b>				
9171087	013060	ECEXN	CLASSIFIED SALARY-PLANT OPR	50,700	
9171087	013061	ECEXN	CLASSIFIED SALARY-CUSTODIAN	118,700	
9171087	0140	ECEXN	CLASSIFIED OVERTIME SALARY	6,000	
				<u>175,400</u>	

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<b>917</b>	<b>CHURCHILL PARK REHABILITATION</b>			<b>71 ECE SCHOOLS</b>
<b>9171118</b>	<b>REGULAR INSTRUCTION</b>			
9171118	011022	060XS	CERTIFIED SALARY-TEACHERS	65,500
9171118	011022	ECEXN	CERTIFIED SALARY-TEACHERS	131,000
9171118	0111		EXTENDED DAY	2,210
9171118	011392	ECEXN	OTHER CERTIFIED-EXT TIME	1,700
9171118	012036	060XS	CERTIFIED SUB TEACHER OTHR LVE	739
9171118	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	3,407
9171118	0735	ECEXN	TECHNOLOGY SOFTWARE	5,940
				<b>210,496</b>
<b>9171121</b>	<b>INSTRUCTION - OTHER</b>			
9171121	011022	900XA	CERTIFIED SALARY-TEACHERS	982,500
9171121	0111		EXTENDED DAY	14,546
9171121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	20,214
9171121	013028	900XA	CLASSIFIED-INSTRUCT ASST	928,800
9171121	013195	ECEXN	OTHER CLASSIFIED-EXT TIME	3,300
9171121	0610	900XA	GENERAL SUPPLIES	8,100
				<b>1,957,459</b>
<b>9171129</b>	<b>HEARING IMPAIRED</b>			
9171129	011022	900XA	CERTIFIED SALARY-TEACHERS	39,300
9171129	0111		EXTENDED DAY	234
9171129	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	154
				<b>39,688</b>
<b>9171145</b>	<b>FAMILY AND CONSUMER SCIENCES</b>			
9171145	011022	ECEXN	CERTIFIED SALARY-TEACHERS	131,000
9171145	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	142
				<b>131,142</b>
<b>9171170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
9171170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	3,080
9171170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	70
				<b>3,150</b>
<b>9171182</b>	<b>OTHER VOCATIONAL PROGRAMS</b>			
9171182	013028	ECEXN	CLASSIFIED-INSTRUCT ASST	21,600
				<b>21,600</b>
<b>9171220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
9171220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	73,800
				<b>73,800</b>
<b>9171227</b>	<b>OTHER</b>			
9171227	011037	ECEXN	RESOURCE TEACHER-REGULAR PROG	74,000
9171227	0111		EXTENDED DAY	1,171
9171227	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	142
				<b>75,313</b>
<b>9171263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
9171263	011022	ECEXN	CERTIFIED SALARY-TEACHERS	52,400
9171263	0111		EXTENDED DAY	873
9171263	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	502
				<b>53,775</b>
<b>9171559</b>	<b>ECE-SPECIAL PROGRAMS</b>			
9171559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	74,000
				<b>74,000</b>
<b>9171727</b>	<b>CO-CURRIC &amp; EXTRA CURRIC BD PD</b>			
9171727	0675	ECEXN	STUDENT ORGANIZTN SUPPLIES	1,908
				<b>1,908</b>

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<b>917</b>	<b>CHURCHILL PARK REHABILITATION</b>			<b>71 ECE SCHOOLS</b>
<b>9171963</b>	<b>ITINERANT TEACHER-BD PD</b>			
9171963	011022		CERTIFIED SALARY-TEACHERS	14,360
9171963	0111		EXTENDED DAY	214
9171963	012036		CERTIFIED SUB TEACHER OTHR LVE	246
				<hr/>
				<b>14,820</b>
<b>9171977</b>	<b>PRINCIPAL'S OFFICE</b>			
9171977	0610	ECEXN	GENERAL SUPPLIES	630
				<hr/>
				<b>630</b>
<b>9171987</b>	<b>BUILDING OPERATIONS</b>			
9171987	0733	ECEXN	FURNITURE AND FIXTURES	3,995
				<hr/>
				<b>3,995</b>
			<b>UNIT 917 TOTAL - CHURCHILL PARK REHABILITATION:</b>	<b>3,936,588</b>



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<b>906</b>	<b>DAWSON ORMAN ED CENTER</b>			<b>70 SPECIAL SCHOOLS</b>
<b>9061077</b>	<b>PRINCIPAL'S OFFICE</b>			
9061077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	<u>36,400</u>
				<b>36,400</b>
<b>9061089</b>	<b>SECURITY OPERATIONS</b>			
9061089	013063	900XA	CLASSIFIED SALARY-SCH SECURITY	<u>141,300</u>
				<b>141,300</b>
			<b>UNIT 906 TOTAL - DAWSON ORMAN ED CENTER:</b>	<b>177,700</b>

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<b>037</b>	<b>DAWSON ORMAN PRESCHOOL</b>			<b>11 PRESCHOOLS/PRE-KINDERGARTEN</b>
<b>0371006</b>	<b>PRESCHOOL - ECE</b>			
0371006	011022	900XA	CERTIFIED SALARY-TEACHERS	131,000
0371006	0111		EXTENDED DAY	2,168
0371006	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	4,406
0371006	013028	900XA	CLASSIFIED-INSTRUCT ASST	69,900
				<b>207,475</b>
<b>0371007</b>	<b>INSTRUCTION - OTHER</b>			
0371007	011022	135XA	CERTIFIED SALARY-TEACHERS	327,500
0371007	013014	135XA	CLRK/SECRTY-CLASSIFIED SALARY	34,800
0371007	013028	135XA	CLASSIFIED-INSTRUCT ASST	176,800
0371007	013044	135XA	CLASSIFIED SALARY-OTH INST EMP	33,900
0371007	013081	135XA	CLASSIFIED SAL-INSTRUCTOR/CERS	124,800
				<b>697,800</b>
<b>0371033</b>	<b>PUPIL ATT &amp; SOCIAL WORK OTHER</b>			
0371033	013082	900XA	CLASSIFIED SAL-OTHER SUPP STAF	50,500
				<b>50,500</b>
			<b>UNIT 037 TOTAL - DAWSON ORMAN PRESCHOOL:</b>	<b>955,775</b>

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<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>70 SPECIAL SCHOOLS</b>
<b>1911013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
1911013	011222	900XA	EXTRA DUTY CERT./TEACHERS	3,794
				<u>3,794</u>
<b>1911023</b>	<b>FOREIGN LANGUAGE PROGRAMS</b>			
1911023	011022	SPCXN	CERTIFIED SALARY-TEACHERS	65,500
				<u>65,500</u>
<b>1911031</b>	<b>GUIDANCE COUNSELING</b>			
1911031	011024	SPCXN	CERTIFIED SALARY-COUNSELOR	281,700
				<u>281,700</u>
<b>1911033</b>	<b>SUPPORT SERVICES-SOCIAL WORK</b>			
1911033	013082	SPCXN	CLASSIFIED SAL-OTHER SUPP STAF	50,500
				<u>50,500</u>
<b>1911043</b>	<b>SPEECH PATHOLOGY</b>			
1911043	013018	900XA	THERAPIST-CLASSIFIED SALARY	13,100
				<u>13,100</u>
<b>1911059</b>	<b>SCHOOL LIBRARY</b>			
1911059	011023	SPCXN	CERTIFIED SALARY-LIBRARIAN	77,000
1911059	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	10,250
				<u>87,250</u>
<b>1911077</b>	<b>PRINCIPAL'S OFFICE</b>			
1911077	011020	SPCXN	CERTIFIED SALARY-PRINCIPAL	118,100
1911077	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	208,000
1911077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	118,800
				<u>444,900</u>
<b>1911089</b>	<b>SECURITY OPERATIONS</b>			
1911089	013063	900XA	CLASSIFIED SALARY-SCH SECURITY	32,600
				<u>32,600</u>
<b>1911118</b>	<b>REGULAR INSTRUCTION</b>			
1911118	011022	SPCXN	CERTIFIED SALARY-TEACHERS	851,500
				<u>851,500</u>
<b>1911121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>			
1911121	011022	900XA	CERTIFIED SALARY-TEACHERS	98,250
				<u>98,250</u>
<b>1911220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
1911220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<u>76,100</u>
<b>1911262</b>	<b>INSTRUCTION STRING/ORCHESTRA</b>			
1911262	011022	SPCXN	CERTIFIED SALARY-TEACHERS	65,500
				<u>65,500</u>
<b>1911263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
1911263	011022	SPCXN	CERTIFIED SALARY-TEACHERS	131,000
1911263	011022	ARTXN	CERTIFIED SALARY-TEACHERS	62,499
				<u>193,499</u>
<b>1911559</b>	<b>ECE - SPECIAL PROGRAMS</b>			
1911559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	74,000
				<u>74,000</u>
<b>1911727</b>	<b>EXTRA CURRICULAR BRD PD</b>			
1911727	011222	900XA	EXTRA DUTY CERT./TEACHERS	1,868
				<u>1,868</u>
<b>1911759</b>	<b>OTH COMM SRVC OPERATIONS</b>			
1911759	011392	SPCXN	OTHER CERTIFIED-EXT TIME	7,875
				<u>7,875</u>

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<b>191</b>	<b>DUBOIS ACADEMY</b>			<b>70 SPECIAL SCHOOLS</b>
<b>1911918</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>			
1911918	0899	900XA	OTHER MISC EXPENDITURES	152,521
				<u>152,521</u>
<b>1911925</b>	<b>ATHLETIC INSTRC BOARD PD</b>			
1911925	011222	900XA	EXTRA DUTY CERT./TEACHERS	15,214
1911925	011392	900XA	OTHER CERTIFIED-EXT TIME	4,400
				<u>19,614</u>
<b>1911977</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			
1911977	011392	900XA	OTHER CERTIFIED-EXT TIME	10,941
1911977	0610	SPCXN	GENERAL SUPPLIES	2,100
				<u>13,041</u>
<b>1911987</b>	<b>BUILDING OPERATIONS</b>			
1911987	0733	SPCXN	FURNITURE AND FIXTURES	5,150
				<u>5,150</u>
<b>UNIT 191 TOTAL - DUBOIS ACADEMY:</b>				<b>2,538,262</b>

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<b>070</b>	<b>DUVALLE EDUCATION PRESCHOOL</b>			<b>11 PRESCHOOLS/PRE-KINDERGARTEN</b>
<b>0701006</b>	<b>PRESCHOOL - ECE</b>			
0701006	011022	900XA	CERTIFIED SALARY-TEACHERS	131,000
0701006	011022	135XA	CERTIFIED SALARY-TEACHERS	65,500
				<b>196,500</b>
<b>0701007</b>	<b>INSTRUCTION - OTHER</b>			
0701007	011022	135XA	CERTIFIED SALARY-TEACHERS	982,500
0701007	013028	135XA	CLASSIFIED-INSTRUCT ASST	199,500
0701007	013044	135XA	CLASSIFIED SALARY-OTH INST EMP	67,800
				<b>1,249,800</b>
<b>0701033</b>	<b>PUPIL ATT &amp; SOCIAL WORK OTHER</b>			
0701033	013082	900XA	CLASSIFIED SAL-OTHER SUPP STAF	50,500
				<b>50,500</b>
<b>0701043</b>	<b>SPEECH PATHOLOGY</b>			
0701043	0111		EXTENDED DAY	1,460
0701043	013018	900XA	THERAPIST-CLASSIFIED SALARY	75,325
				<b>76,785</b>
			<b>UNIT 070 TOTAL - DUVALLE EDUCATION PRESCHOOL:</b>	<b>1,573,585</b>

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<b>186</b>	<b>NEWCOMER ACADEMY</b>			<b>70 SPECIAL SCHOOLS</b>
<b>1861013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
1861013	011222	900XA	EXTRA DUTY CERT./TEACHERS	4,552
				<u>4,552</u>
<b>1861033</b>	<b>SUPPORT SERVICES-SOCIAL WORK</b>			
1861033	013082	900XA	CLASSIFIED SAL-OTHER SUPP STAF	50,500
				<u>50,500</u>
<b>1861043</b>	<b>SPEECH PATHOLOGY</b>			
1861043	013018	900XA	THERAPIST-CLASSIFIED SALARY	6,550
				<u>6,550</u>
<b>1861059</b>	<b>SCHOOL LIBRARY</b>			
1861059	011023	SPCXN	CERTIFIED SALARY-LIBRARIAN	77,000
				<u>77,000</u>
<b>1861089</b>	<b>SECURITY OPERATIONS</b>			
1861089	013063		CLASSIFIED SALARY-SCH SECURITY	65,200
				<u>65,200</u>
<b>1861121</b>	<b>INSTURCTION-OTHER</b>			
1861121	011022	900XA	CERTIFIED SALARY-TEACHERS	32,750
1861121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	10,025
				<u>42,775</u>
<b>1861124</b>	<b>BILINGUAL PROGRAMS</b>			
1861124	011022	SPCXN	CERTIFIED SALARY-TEACHERS	2,751,000
1861124	0111		EXTENDED DAY	37,465
1861124	011392	SPCXN	OTHER CERTIFIED-EXT TIME	192,000
1861124	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	38,300
1861124	013044	SPCXN	CLASSIFIED SALARY-OTH INST EMP	246,600
1861124	013081	SPCXN	CLASSIFIED SAL-INSTRUCTOR/CERS	54,800
1861124	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	8,190
				<u>3,328,355</u>
<b>1861170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
1861170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	10,675
				<u>10,675</u>
<b>1861220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
1861220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<u>76,100</u>
<b>1861559</b>	<b>ECE - SPECIAL PROGRAMS</b>			
1861559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	37,000
				<u>37,000</u>
<b>1861727</b>	<b>EXTRA CURRICULAR BRD PD</b>			
1861727	011222	900XA	EXTRA DUTY CERT./TEACHERS	1,868
1861727	0675	SPCXN	STUDENT ORGANIZTN SUPPLIES	17,352
				<u>19,220</u>
<b>1861806</b>	<b>BILG-ENG SPKR OTHR LNGS (ESOL)</b>			
1861806	011020	SPCXN	CERTIFIED SALARY-PRINCIPAL	149,900
1861806	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	216,400
1861806	011024	SPCXN	CERTIFIED SALARY-COUNSELOR	286,500
1861806	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	226,000
				<u>878,800</u>
<b>1861925</b>	<b>ATHLETIC INSTRC BOARD PD</b>			
1861925	011222	900XA	EXTRA DUTY CERT./TEACHERS	15,214
1861925	011392	900XA	OTHER CERTIFIED-EXT TIME	4,400
				<u>19,614</u>

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<b>186</b>	<b>NEWCOMER ACADEMY</b>			<b>70 SPECIAL SCHOOLS</b>
<b>1861944</b>	<b>BUSINESS &amp; ADMINISTRATION</b>			
1861944	011022	TDAXA	CERTIFIED SALARY-TEACHERS	65,500
1861944	0111		EXTENDED DAY	1,078
1861944	012036	TDAXA	CERTIFIED SUB TEACHER OTHR LVE	1,778
				<hr/>
				<b>68,356</b>
<b>1861962</b>	<b>ORCHESTRA TEACHER BOARD PD</b>			
1861962	011022	900XA	CERTIFIED SALARY-TEACHERS	13,100
1861962	0111		EXTENDED DAY	58
1861962	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	173
				<hr/>
				<b>13,332</b>
<b>1861977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
1861977	0610	SPCXN	GENERAL SUPPLIES	3,773
				<hr/>
				<b>3,773</b>
<b>1861987</b>	<b>BUILDING OPERATIONS</b>			
1861987	0733	SPCXN	FURNITURE AND FIXTURES	6,465
				<hr/>
				<b>6,465</b>
			<b>UNIT 186 TOTAL - NEWCOMER ACADEMY:</b>	<b>4,708,266</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>919</b>	<b>GEORGE UNSELD EARLY CHILHD CTR</b>			<b>11 PRESCHOOLS/PRE-KINDERGARTEN</b>
<b>9191007</b>	<b>PRESCHOOL-OTHER INSTRUCTION</b>			
9191007	011022	135XA	CERTIFIED SALARY-TEACHERS	786,000
9191007	013014	135XA	CLRK/SECRTY-CLASSIFIED SALARY	64,400
9191007	013028	135XA	CLASSIFIED-INSTRUCT ASST	317,000
9191007	013044	135XA	CLASSIFIED SALARY-OTH INST EMP	135,600
9191007	013081	135XA	CLASSIFIED SAL-INSTRUCTOR/CERS	31,200
				<u>1,334,200</u>
<b>9191043</b>	<b>SPEECH PATHOLOGY</b>			
9191043	0111		EXTENDED DAY	63
9191043	013018	900XA	THERAPIST-CLASSIFIED SALARY	13,100
				<u>13,163</u>
<b>9191087</b>	<b>BUILDING OPERATIONS</b>			
9191087	013060	135XA	CLASSIFIED SALARY-PLANT OPR	50,700
9191087	013061	135XA	CLASSIFIED SALARY-CUSTODIAN	73,000
				<u>123,700</u>
<b>9191089</b>	<b>SECURITY OPERATIONS</b>			
9191089	013063	135XA	CLASSIFIED SALARY-SCH SECURITY	32,600
				<u>32,600</u>
<b>9191121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>			
9191121	011022	900XA	CERTIFIED SALARY-TEACHERS	65,500
9191121	013028	900XA	CLASSIFIED-INSTRUCT ASST	116,500
				<u>182,000</u>
			<b>UNIT 919 TOTAL - GEORGE UNSELD EARLY CHILHD CTR:</b>	<b>1,685,663</b>



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<b>050</b>	<b>GEORGIA CHAFFEE TAPP</b>			<b>70 SPECIAL SCHOOLS</b>
<b>0501013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
0501013	011222	900XA	EXTRA DUTY CERT./TEACHERS	4,552
				<u>4,552</u>
<b>0501030</b>	<b>SOCIAL WORK SERVICES</b>			
0501030	013084	SPCXN	OTH ADMIN STAFF-CLASSIFIED SAL	115,100
				<u>115,100</u>
<b>0501031</b>	<b>GUIDANCE COUNSELING</b>			
0501031	011024	SPCXN	CERTIFIED SALARY-COUNSELOR	96,300
				<u>96,300</u>
<b>0501033</b>	<b>SUPPORT SERVICES-SOCIAL WORK</b>			
0501033	013082	SPCXN	CLASSIFIED SAL-OTHER SUPP STAF	50,500
				<u>50,500</u>
<b>0501037</b>	<b>HEALTH SERVICES</b>			
0501037	013098	SPCXN	NURSE-CLASSIFIED	105,140
0501037	0610	SPCXN	GENERAL SUPPLIES	17,000
0501037	0692	SPCXN	HEALTH SUPPLIES	500
				<u>122,640</u>
<b>0501043</b>	<b>SPEECH PATHOLOGY</b>			
0501043	0111		EXTENDED DAY	52
0501043	013018	900XA	THERAPIST-CLASSIFIED SALARY	3,275
				<u>3,327</u>
<b>0501059</b>	<b>SCHOOL LIBRARY</b>			
0501059	011023	SPCXN	CERTIFIED SALARY-LIBRARIAN	74,200
0501059	0111		EXTENDED DAY	1,128
				<u>75,328</u>
<b>0501077</b>	<b>PRINCIPAL'S OFFICE</b>			
0501077	011020	SPCXN	CERTIFIED SALARY-PRINCIPAL	126,900
0501077	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	111,500
0501077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	107,100
0501077	013084	SPCXN	OTH ADMIN STAFF-CLASSIFIED SAL	50,700
				<u>396,200</u>
<b>0501087</b>	<b>BUILDING OPERATIONS</b>			
0501087	013060	SPCXN	CLASSIFIED SALARY-PLANT OPR	50,700
0501087	013061	SPCXN	CLASSIFIED SALARY-CUSTODIAN	73,000
				<u>123,700</u>
<b>0501118</b>	<b>REGULAR INSTRUCTION</b>			
0501118	011022	SPCXN	CERTIFIED SALARY-TEACHERS	917,000
0501118	0111		EXTENDED DAY	8,049
0501118	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	12,109
0501118	013044	SPCXN	CLASSIFIED SALARY-OTH INST EMP	30,400
				<u>967,558</u>
<b>0501121</b>	<b>INSTRUCTION - OTHER</b>			
0501121	011022	900XA	CERTIFIED SALARY-TEACHERS	131,000
0501121	0111		EXTENDED DAY	1,450
0501121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	3,219
				<u>135,669</u>
<b>0501137</b>	<b>INSTRUCTION - HOME&amp;HOSPITAL</b>			
0501137	011022	SPCXN	CERTIFIED SALARY-TEACHERS	65,500
0501137	0111		EXTENDED DAY	450
0501137	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	508
				<u>66,458</u>

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<b>050</b>	<b>GEORGIA CHAFFEE TAPP</b>			<b>70 SPECIAL SCHOOLS</b>
<b>0501138</b>	<b>HEALTH SCIENCE</b>			
0501138	011022	SPCXN	CERTIFIED SALARY-TEACHERS	131,000
				<u>131,000</u>
<b>0501145</b>	<b>FAMILY AND CONSUMER SCIENCES</b>			
0501145	011022	SPCXN	CERTIFIED SALARY-TEACHERS	131,000
0501145	0111		EXTENDED DAY	1,836
0501145	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	1,953
				<u>134,789</u>
<b>0501170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
0501170	013028	SPCXN	CLASSIFIED-INSTRUCT ASST	657,500
0501170	013097	SPCXN	SUPERVISOR-CLASSIFIED	201,700
0501170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	2,730
				<u>861,930</u>
<b>0501220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
0501220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<u>76,100</u>
<b>0501227</b>	<b>OTHER</b>			
0501227	011037	SPCXN	RESOURCE TEACHER-REGULAR PROG	31,080
				<u>31,080</u>
<b>0501559</b>	<b>ECE - SPECIAL PROGRAMS</b>			
0501559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	37,000
				<u>37,000</u>
<b>0501727</b>	<b>EXTRA CURRICULAR BRD PD</b>			
0501727	0675	SPCXN	STUDENT ORGANIZTN SUPPLIES	2,520
				<u>2,520</u>
<b>0501944</b>	<b>BUSINESS &amp; ADMINISTRATION</b>			
0501944	011022	SPCXN	CERTIFIED SALARY-TEACHERS	65,500
0501944	0111		EXTENDED DAY	659
0501944	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	428
				<u>66,587</u>
<b>0501977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
0501977	011392	900XA	OTHER CERTIFIED-EXT TIME	10,255
0501977	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	29,800
0501977	0610	SPCXN	GENERAL SUPPLIES	546
				<u>40,601</u>
<b>0501987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>			
0501987	0733	SPCXN	FURNITURE AND FIXTURES	3,929
				<u>3,929</u>
			<b>UNIT 050 TOTAL - GEORGIA CHAFFEE TAPP:</b>	<b>3,542,868</b>

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<b>465</b>	<b>HEUSER HEARING &amp; LANGUAGE ACAD</b>			<b>71 ECE SCHOOLS</b>
<b>4651007</b>	<b>PRESCHOOL-OTHER INSTRUCTION</b>			
4651007	013028	135XA	CLASSIFIED-INSTRUCT ASST	22,000
4651007	013044	135XA	CLASSIFIED SALARY-OTH INST EMP	33,900
				<u>55,900</u>
<b>4651121</b>	<b>INSTRUCTION - OTHER</b>			
4651121	011022	900XA	CERTIFIED SALARY-TEACHERS	196,500
4651121	0111		EXTENDED DAY	3,423
4651121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	3,220
4651121	013028	900XA	CLASSIFIED-INSTRUCT ASST	84,000
4651121	0610	900XA	GENERAL SUPPLIES	1,620
				<u>288,763</u>
<b>4651170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
4651170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	105
				<u>105</u>
			<b>UNIT 465 TOTAL - HEUSER HEARING &amp; LANGUAGE ACAD:</b>	<b>344,768</b>

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<b>769</b>	<b>HOME OF THE INNOCENTS WEINBERG</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>7691077</b>	<b>PRINCIPAL'S OFFICE</b>			
7691077	011021	103XA	CERTIFIED SALARY-AST PRINCIPAL	82,700
7691077	011392	103XA	OTHER CERTIFIED-EXT TIME	17,411
7691077	013014	103XA	CLRK/SECRTRY-CLASSIFIED SALARY	42,300
7691077	013195	103XA	OTHER CLASSIFIED-EXT TIME	4,452
				<b>146,863</b>
<b>7691118</b>	<b>REGULAR INSTRUCTION</b>			
7691118	011022	103XA	CERTIFIED SALARY-TEACHERS	81,875
7691118	0111		EXTENDED DAY	1,400
7691118	011392	103XA	OTHER CERTIFIED-EXT TIME	17,732
7691118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	1,703
				<b>102,710</b>
<b>7691121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>			
7691121	011022	103XA	CERTIFIED SALARY-TEACHERS	131,000
7691121	0111		EXTENDED DAY	1,636
7691121	011392	103XA	OTHER CERTIFIED-EXT TIME	15,762
7691121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	793
7691121	013028	103NP	CLASSIFIED-INSTRUCT ASST	46,800
7691121	013028	103XA	CLASSIFIED-INSTRUCT ASST	23,400
7691121	013195	103XA	OTHER CLASSIFIED-EXT TIME	2,499
7691121	013195	103NP	OTHER CLASSIFIED-EXT TIME	4,998
7691121	0610	103XA	GENERAL SUPPLIES	1,080
				<b>227,967</b>
<b>7691170</b>	<b>INSTRUCTION - OTHER</b>			
7691170	0643	103XA	SUPPLEMENTARY BKS/STUDY GUIDES	910
7691170	0643	160X	SUPPLEMENTARY BKS/STUDY GUIDES	455
				<b>1,365</b>
<b>7691220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
7691220	011016	103XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<b>76,100</b>
<b>7691263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
7691263	011022	ARTXN	CERTIFIED SALARY-TEACHERS	65,500
				<b>65,500</b>
<b>7691918</b>	<b>REGULAR INSTRUCTION</b>			
7691918	011022	103XA	CERTIFIED SALARY-TEACHERS	65,500
7691918	0111		EXTENDED DAY	486
7691918	011392	103XA	OTHER CERTIFIED-EXT TIME	7,881
7691918	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	2,090
				<b>75,957</b>
<b>7691977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
7691977	0610	103XA	GENERAL SUPPLIES	273
				<b>273</b>
			<b>UNIT 769 TOTAL - HOME OF THE INNOCENTS WEINBERG:</b>	<b>696,735</b>

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<b>769</b>	<b>HOME OF THE INNOCENTS WEINBERG</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>7691077</b>	<b>PRINCIPAL'S OFFICE</b>			
7691077	011021	103XA	CERTIFIED SALARY-AST PRINCIPAL	82,700
7691077	011392	103XA	OTHER CERTIFIED-EXT TIME	17,411
7691077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	14,100
7691077	013195	103XA	OTHER CLASSIFIED-EXT TIME	1,484
				<u>115,695</u>
<b>7691118</b>	<b>REGULAR INSTRUCTION</b>			
7691118	011022	103XA	CERTIFIED SALARY-TEACHERS	81,875
7691118	0111		EXTENDED DAY	1,400
7691118	011392	103XA	OTHER CERTIFIED-EXT TIME	17,732
7691118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	1,703
				<u>102,710</u>
<b>7691121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>			
7691121	011022	103XA	CERTIFIED SALARY-TEACHERS	131,000
7691121	0111		EXTENDED DAY	1,636
7691121	011392	103XA	OTHER CERTIFIED-EXT TIME	15,762
7691121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	793
7691121	013028	103XA	CLASSIFIED-INSTRUCT ASST	23,400
7691121	013028	103NP	CLASSIFIED-INSTRUCT ASST	46,800
7691121	013195	103XA	OTHER CLASSIFIED-EXT TIME	2,499
7691121	013195	103NP	OTHER CLASSIFIED-EXT TIME	4,998
				<u>226,887</u>
<b>7691170</b>	<b>INSTRUCTION - OTHER</b>			
7691170	0644	103XA	TEXTBOOK & OTHER INSTR MATERIA	910
7691170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	455
				<u>1,365</u>
<b>7691220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
7691220	011016	103XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<u>76,100</u>
<b>7691263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
7691263	011022	ARTXN	CERTIFIED SALARY-TEACHERS	65,500
				<u>65,500</u>
<b>7691918</b>	<b>REGULAR INSTRUCTION</b>			
7691918	011022	103XA	CERTIFIED SALARY-TEACHERS	65,500
7691918	0111		EXTENDED DAY	486
7691918	011392	103XA	OTHER CERTIFIED-EXT TIME	7,881
7691918	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	2,090
				<u>75,957</u>
<b>7691977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
7691977	0610	103XA	GENERAL SUPPLIES	273
				<u>273</u>
			<b>UNIT 769 TOTAL - HOME OF THE INNOCENTS WEINBERG:</b>	<b>664,487</b>

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<b>998</b>	<b>HOME/HOSPITAL</b>			<b>71 ECE SCHOOLS</b>
<b>9981137</b>	<b>INSTRUCTION - HOME&amp;HOSPITAL</b>			
9981137	011022	ECEXN	CERTIFIED SALARY-TEACHERS	327,500
9981137	0111		EXTENDED DAY	6,584
				<u>334,084</u>
			<b>UNIT 998 TOTAL - HOME/HOSPITAL:</b>	<b>334,084</b>

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<b>951</b>	<b>JEFFERSON COUNTY HIGH SCHOOL</b>			<b>70 SPECIAL SCHOOLS</b>
<b>9511013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
9511013	011222	900XA	EXTRA DUTY CERT./TEACHERS	4,552
				<u>4,552</u>
<b>9511031</b>	<b>GUIDANCE COUNSELING</b>			
9511031	011024	SPCXN	CERTIFIED SALARY-COUNSELOR	385,200
9511031	011048	SPCXN	CERTIFIED SALARY-COUNSELOR P/T	48,000
9511031	011392	SPCXN	OTHER CERTIFIED-EXT TIME	58,000
				<u>491,200</u>
<b>9511043</b>	<b>SPEECH PATHOLOGY</b>			
9511043	0111		EXTENDED DAY	49
9511043	013018	SPCXN	THERAPIST-CLASSIFIED SALARY	3,275
				<u>3,324</u>
<b>9511077</b>	<b>PRINCIPAL'S OFFICE</b>			
9511077	011013	SPCXN	ADMIN/PT-CERTIFIED SALARY	56,000
9511077	011020	SPCXN	CERTIFIED SALARY-PRINCIPAL	134,500
9511077	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	541,000
9511077	011392	SPCXN	OTHER CERTIFIED-EXT TIME	85,409
9511077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	329,300
9511077	0140	SPCXN	CLASSIFIED OVERTIME SALARY	20,000
				<u>1,166,209</u>
<b>9511118</b>	<b>REGULAR INSTRUCTION</b>			
9511118	011022	SPCXN	CERTIFIED SALARY-TEACHERS	918,865
9511118	0111		EXTENDED DAY	12,300
9511118	011392	SPCXN	OTHER CERTIFIED-EXT TIME	294,007
9511118	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	4,000
9511118	013044	SPCXN	CLASSIFIED SALARY-OTH INST EMP	440,800
9511118	013081	SPCXN	CLASSIFIED SAL-INSTRUCTOR/CERS	60,800
9511118	013195	SPCXN	OTHER CLASSIFIED-EXT TIME	61,000
9511118	0140	SPCXN	CLASSIFIED OVERTIME SALARY	10,000
				<u>1,801,772</u>
<b>9511121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>			
9511121	011022	900XA	CERTIFIED SALARY-TEACHERS	65,500
9511121	0111		EXTENDED DAY	838
9511121	011327	900XA	OTHER CERTIFIED WORKSHOPS	700
				<u>67,038</u>
<b>9511170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
9511170	011022	SPCXN	CERTIFIED SALARY-TEACHERS	79,910
9511170	0111		EXTENDED DAY	3,200
9511170	011392	SPCXN	OTHER CERTIFIED-EXT TIME	290,000
9511170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	20,055
9511170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	140
				<u>393,305</u>
<b>9511179</b>	<b>ALTERNATIVE EDUCATION PROGRAMS</b>			
9511179	011022	SPCXN	CERTIFIED SALARY-TEACHERS	196,500
9511179	0111		EXTENDED DAY	3,608
				<u>200,108</u>
<b>9511220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
9511220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<u>76,100</u>
<b>9511227</b>	<b>OTHER</b>			
9511227	011037	SPCXN	RESOURCE TEACHER-REGULAR PROG	1,406,000
9511227	0111		EXTENDED DAY	16,225
				<u>1,422,225</u>

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<b>951</b>	<b>JEFFERSON COUNTY HIGH SCHOOL</b>			<b>70 SPECIAL SCHOOLS</b>
<b>9511727</b>	<b>EXTRA CURRICULAR BRD PD</b>			
9511727	0675	SPCXN	STUDENT ORGANIZTN SUPPLIES	12,384
				<u>12,384</u>
<b>9511952</b>	<b>AT RISK PROGRAMS</b>			
9511952	011022	SPCXN	CERTIFIED SALARY-TEACHERS	98,250
9511952	0111		EXTENDED DAY	663
				<u>98,913</u>
<b>9511977</b>	<b>PRINCIPAL'S OFFICE</b>			
9511977	0610	SPCXN	GENERAL SUPPLIES	4,039
9511977	0733	SPCXN	FURNITURE AND FIXTURES	6,712
				<u>10,751</u>
<b>9511987</b>	<b>BUILDING OPERATIONS</b>			
9511987	0733	SPCXN	FURNITURE AND FIXTURES	6,432
				<u>6,432</u>
			<b>UNIT 951 TOTAL - JEFFERSON COUNTY HIGH SCHOOL:</b>	<b>5,754,314</b>



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<b>030</b>	<b>LIBERTY HIGH SCHOOL</b>			<b>70 SPECIAL SCHOOLS</b>
<b>0301013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
0301013	011222	900XA	EXTRA DUTY CERT./TEACHERS	4,552
				<u>4,552</u>
<b>0301030</b>	<b>SOCIAL WORK SERVICES</b>			
0301030	013084	SPCXN	OTH ADMIN STAFF-CLASSIFIED SAL	43,000
				<u>43,000</u>
<b>0301031</b>	<b>GUIDANCE COUNSELING</b>			
0301031	011024	SPCXN	CERTIFIED SALARY-COUNSELOR	192,600
0301031	011392	SPCXN	OTHER CERTIFIED-EXT TIME	3,135
				<u>195,735</u>
<b>0301043</b>	<b>SPEECH PATHOLOGY</b>			
0301043	0111		EXTENDED DAY	52
0301043	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	3,147
0301043	013018	900XA	THERAPIST-CLASSIFIED SALARY	3,275
				<u>6,475</u>
<b>0301059</b>	<b>SCHOOL LIBRARY</b>			
0301059	011023	SPCXN	CERTIFIED SALARY-LIBRARIAN	77,000
0301059	0111		EXTENDED DAY	814
0301059	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	1,097
				<u>78,911</u>
<b>0301077</b>	<b>PRINCIPAL'S OFFICE</b>			
0301077	011020	SPCXN	CERTIFIED SALARY-PRINCIPAL	85,470
0301077	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	373,290
0301077	011392	900XA	OTHER CERTIFIED-EXT TIME	7,179
0301077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	222,210
0301077	013195	SPCXN	OTHER CLASSIFIED-EXT TIME	3,500
0301077	0140	SPCXN	CLASSIFIED OVERTIME SALARY	500
				<u>692,149</u>
<b>0301087</b>	<b>BUILDING OPERATIONS</b>			
0301087	013060	SPCXN	CLASSIFIED SALARY-PLANT OPR	50,700
0301087	013061	SPCXN	CLASSIFIED SALARY-CUSTODIAN	140,600
				<u>191,300</u>
<b>0301089</b>	<b>SECURITY OPERATIONS</b>			
0301089	013063	900XA	CLASSIFIED SALARY-SCH SECURITY	96,455
0301089	013063	SPCXN	CLASSIFIED SALARY-SCH SECURITY	38,700
0301089	0140	SPCXN	CLASSIFIED OVERTIME SALARY	42,000
				<u>177,155</u>
<b>0301118</b>	<b>REGULAR INSTRUCTION</b>			
0301118	011013	SPCXN	ADMIN/PT-CERTIFIED SALARY	43,785
0301118	011022	SPCXN	CERTIFIED SALARY-TEACHERS	2,063,250
0301118	011022	030XS	CERTIFIED SALARY-TEACHERS	458,500
0301118	0111		EXTENDED DAY	32,284
0301118	011392	SPCXN	OTHER CERTIFIED-EXT TIME	146,825
0301118	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	42,886
0301118	012036	030XS	CERTIFIED SUB TEACHER OTHR LVE	9,097
0301118	013044	SPCXN	CLASSIFIED SALARY-OTH INST EMP	125,856
				<u>2,922,483</u>
<b>0301121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>			
0301121	011022	900XA	CERTIFIED SALARY-TEACHERS	262,000
0301121	0111		EXTENDED DAY	1,535
0301121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	2,758
0301121	013028	900XA	CLASSIFIED-INSTRUCT ASST	65,100
				<u>331,394</u>

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<b>030</b>	<b>LIBERTY HIGH SCHOOL</b>			<b>70 SPECIAL SCHOOLS</b>
<b>0301170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
0301170	011022	032X	CERTIFIED SALARY-TEACHERS	65,500
0301170	0111		EXTENDED DAY	1,146
0301170	012036	032X	CERTIFIED SUB TEACHER OTHR LVE	2,166
0301170	013044	032X	CLASSIFIED SALARY-OTH INST EMP	30,400
0301170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	9,590
0301170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	770
				<b>109,572</b>
<b>0301208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>			
0301208	013091	125X	COORDINATOR-CLASS	10,848
				<b>10,848</b>
<b>0301220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
0301220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<b>76,100</b>
<b>0301260</b>	<b>INSTRUCTION BAND PROGRAM</b>			
0301260	011022	SPCXN	CERTIFIED SALARY-TEACHERS	65,500
0301260	0111		EXTENDED DAY	1,257
0301260	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	1,791
				<b>68,549</b>
<b>0301559</b>	<b>ECE SPECIAL PROGRAMS</b>			
0301559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	74,000
				<b>74,000</b>
<b>0301727</b>	<b>EXTRA CURRICULAR BRD PD</b>			
0301727	0675	SPCXN	STUDENT ORGANIZTN SUPPLIES	9,180
				<b>9,180</b>
<b>0301977</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			
0301977	011392	900XA	OTHER CERTIFIED-EXT TIME	7,179
0301977	0610	SPCXN	GENERAL SUPPLIES	2,072
				<b>9,251</b>
<b>0301987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>			
0301987	0733	SPCXN	FURNITURE AND FIXTURES	5,128
				<b>5,128</b>
			<b>UNIT 030 TOTAL - LIBERTY HIGH SCHOOL:</b>	<b>5,005,781</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>138</b>	<b>LOUISVILLE DAY</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>1381031</b>	<b>GUIDANCE COUNSELING</b>			
1381031	011024	103XA	CERTIFIED SALARY-COUNSELOR	46,950
1381031	011392	103XA	OTHER CERTIFIED-EXT TIME	2,866
				<u>49,816</u>
<b>1381043</b>	<b>SPEECH PATHOLOGY</b>			
1381043	0111		EXTENDED DAY	117
1381043	013018	900XA	THERAPIST-CLASSIFIED SALARY	7,170
				<u>7,287</u>
<b>1381077</b>	<b>PRINCIPAL'S OFFICE</b>			
1381077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	28,200
1381077	013195	103XA	OTHER CLASSIFIED-EXT TIME	2,968
				<u>31,168</u>
<b>1381118</b>	<b>REGULAR INSTRUCTION</b>			
1381118	011022	103XA	CERTIFIED SALARY-TEACHERS	131,000
1381118	0111		EXTENDED DAY	3,095
1381118	011392	103XA	OTHER CERTIFIED-EXT TIME	15,762
1381118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	1,056
				<u>150,913</u>
<b>1381121</b>	<b>INSTRUCTION - OTHER</b>			
1381121	011022	103XA	CERTIFIED SALARY-TEACHERS	262,000
1381121	011022	103NP	CERTIFIED SALARY-TEACHERS	65,500
1381121	0111		EXTENDED DAY	2,468
1381121	011392	103XA	OTHER CERTIFIED-EXT TIME	31,524
1381121	011392	103NP	OTHER CERTIFIED-EXT TIME	7,881
1381121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	2,885
				<u>372,258</u>
<b>1381170</b>	<b>INSTRUCTION - OTHER</b>			
1381170	0644	103XA	TEXTBOOK & OTHER INSTR MATERIA	1,190
				<u>1,190</u>
<b>1381963</b>	<b>ITINERANT TEACHER-BD PD</b>			
1381963	0111		EXTENDED DAY	165
				<u>165</u>
<b>1381977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
1381977	0610	103XA	GENERAL SUPPLIES	238
				<u>238</u>
			<b>UNIT 138 TOTAL - LOUISVILLE DAY:</b>	<b>613,036</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>458</b>	<b>MARY RYAN ACADEMY</b>			<b>71 ECE SCHOOLS</b>
<b>4581043</b>	<b>SPEECH PATHOLOGY</b>			
4581043	0111		EXTENDED DAY	52
4581043	013018	900XA	THERAPIST-CLASSIFIED SALARY	3,275
				<u>3,327</u>
<b>4581077</b>	<b>PRINCIPAL'S OFFICE</b>			
4581077	011020	ECEXN	CERTIFIED SALARY-PRINCIPAL	36,630
4581077	011021	ECEXN	CERTIFIED SALARY-AST PRINCIPAL	59,510
4581077	013014	ECEXN	CLRK/SECRTY-CLASSIFIED SALARY	38,920
4581077	0610	ECEXN	GENERAL SUPPLIES	8,075
				<u>143,135</u>
<b>4581087</b>	<b>BUILDING OPERATIONS</b>			
4581087	013061	ECEXN	CLASSIFIED SALARY-CUSTODIAN	14,600
				<u>14,600</u>
<b>4581089</b>	<b>SECURITY OPERATIONS</b>			
4581089	013063	900XA	CLASSIFIED SALARY-SCH SECURITY	44,010
				<u>44,010</u>
<b>4581121</b>	<b>INSTRUCTION - OTHER</b>			
4581121	011022	900XA	CERTIFIED SALARY-TEACHERS	393,000
4581121	0111		EXTENDED DAY	5,348
4581121	011392	ECEXN	OTHER CERTIFIED-EXT TIME	1,700
4581121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	6,459
4581121	013028	900XA	CLASSIFIED-INSTRUCT ASST	86,400
4581121	0610	900XA	GENERAL SUPPLIES	3,240
				<u>496,147</u>
<b>4581170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
4581170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	1,120
				<u>1,120</u>
<b>4581727</b>	<b>CO-CURRIC &amp; EXTRA CURRIC BD PD</b>			
4581727	0675	ECEXN	STUDENT ORGANIZTN SUPPLIES	864
				<u>864</u>
<b>4581977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
4581977	011392	900XA	OTHER CERTIFIED-EXT TIME	3,077
4581977	0610	SPCXN	GENERAL SUPPLIES	224
4581977	0610	ECEXN	GENERAL SUPPLIES	224
				<u>3,525</u>
<b>UNIT 458 TOTAL - MARY RYAN ACADEMY:</b>				<b>706,728</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>193</b>	<b>MARYHURST SCHOOL</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>1931031</b>	<b>GUIDANCE COUNSELING</b>			
1931031	011024	103XA	CERTIFIED SALARY-COUNSELOR	96,300
1931031	011392	103XA	OTHER CERTIFIED-EXT TIME	5,732
				<b>102,032</b>
<b>1931043</b>	<b>SPEECH PATHOLOGY</b>			
1931043	0111		EXTENDED DAY	50
1931043	013018	900XA	THERAPIST-CLASSIFIED SALARY	7,170
				<b>7,220</b>
<b>1931077</b>	<b>PRINCIPAL'S OFFICE</b>			
1931077	011021	103XA	CERTIFIED SALARY-AST PRINCIPAL	82,700
1931077	011392	103XA	OTHER CERTIFIED-EXT TIME	17,411
1931077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	28,200
1931077	013195	103XA	OTHER CLASSIFIED-EXT TIME	2,968
				<b>131,279</b>
<b>1931118</b>	<b>REGULAR INSTRUCTION</b>			
1931118	011022	103XA	CERTIFIED SALARY-TEACHERS	131,000
1931118	0111		EXTENDED DAY	1,435
1931118	011392	103XA	OTHER CERTIFIED-EXT TIME	15,762
1931118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	4,494
1931118	013044	103XA	CLASSIFIED SALARY-OTH INST EMP	34,700
1931118	013195	103XA	OTHER CLASSIFIED-EXT TIME	3,251
				<b>190,642</b>
<b>1931121</b>	<b>INSTRUCTION - OTHER</b>			
1931121	011022	103XA	CERTIFIED SALARY-TEACHERS	327,500
1931121	0111		EXTENDED DAY	2,732
1931121	011392	103XA	OTHER CERTIFIED-EXT TIME	39,405
1931121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	3,766
1931121	013028	103NP	CLASSIFIED-INSTRUCT ASST	103,800
1931121	013028	103XA	CLASSIFIED-INSTRUCT ASST	73,600
1931121	013195	103NP	OTHER CLASSIFIED-EXT TIME	9,996
1931121	013195	103XA	OTHER CLASSIFIED-EXT TIME	7,497
1931121	0610	103XA	GENERAL SUPPLIES	2,700
				<b>570,997</b>
<b>1931170</b>	<b>INSTRUCTION - OTHER</b>			
1931170	0641	103XA	LIBRARY BOOKS	800
1931170	0642	103XA	PERIODICALS & NEWSPAPERS	600
1931170	0643	103XA	SUPPLEMENTARY BKS/STUDY GUIDES	665
1931170	0643	160X	SUPPLEMENTARY BKS/STUDY GUIDES	350
				<b>2,415</b>
<b>1931977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
1931977	0610	103XA	GENERAL SUPPLIES	483
				<b>483</b>
			<b>UNIT 193 TOTAL - MARYHURST SCHOOL:</b>	<b>1,005,068</b>

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<b>957</b>	<b>MCFERRAN PRESCHOOL ACADEMY</b>			<b>11 PRESCHOOLS/PRE-KINDERGARTEN</b>
<b>9571007</b>	<b>PRESCHOOL-OTHER INSTRUCTION</b>			
9571007	011022	135XA	CERTIFIED SALARY-TEACHERS	524,000
9571007	013014	135XA	CLRK/SECRTY-CLASSIFIED SALARY	34,800
9571007	013028	135XA	CLASSIFIED-INSTRUCT ASST	199,500
9571007	013081	135XA	CLASSIFIED SAL-INSTRUCTOR/CERS	31,200
				<u>789,500</u>
<b>9571087</b>	<b>BUILDING OPERATIONS</b>			
9571087	013061	135XA	CLASSIFIED SALARY-CUSTODIAN	109,500
				<u>109,500</u>
			<b>UNIT 957 TOTAL - MCFERRAN PRESCHOOL ACADEMY:</b>	<b>899,000</b>

**SCHOOL  
ALLOCATIONS  
WILL BE  
POSTED SOON!**



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<b>784</b>	<b>PEACE ACADEMY</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>7841031</b>	<b>GUIDANCE COUNSELING</b>			
7841031	011024	103XA	CERTIFIED SALARY-COUNSELOR	96,300
7841031	011392	103XA	OTHER CERTIFIED-EXT TIME	5,732
				<b>102,032</b>
<b>7841043</b>	<b>SPEECH PATHOLOGY</b>			
7841043	0111		EXTENDED DAY	802
7841043	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	484
7841043	013018	900XA	THERAPIST-CLASSIFIED SALARY	50,190
				<b>51,477</b>
<b>7841077</b>	<b>PRINCIPAL'S OFFICE</b>			
7841077	011021	103XA	CERTIFIED SALARY-AST PRINCIPAL	82,700
7841077	011392	103XA	OTHER CERTIFIED-EXT TIME	17,411
7841077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	55,200
7841077	013195	103XA	OTHER CLASSIFIED-EXT TIME	5,810
				<b>161,121</b>
<b>7841118</b>	<b>REGULAR INSTRUCTION</b>			
7841118	011022	103XA	CERTIFIED SALARY-TEACHERS	262,000
7841118	0111		EXTENDED DAY	4,338
7841118	011392	103XA	OTHER CERTIFIED-EXT TIME	31,524
7841118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	6,758
				<b>304,620</b>
<b>7841121</b>	<b>INSTRUCTION - OTHER</b>			
7841121	011022	103XA	CERTIFIED SALARY-TEACHERS	982,500
7841121	011022	103NP	CERTIFIED SALARY-TEACHERS	262,000
7841121	0111		EXTENDED DAY	15,045
7841121	011392	103NP	OTHER CERTIFIED-EXT TIME	31,524
7841121	011392	103XA	OTHER CERTIFIED-EXT TIME	118,215
7841121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	24,253
7841121	012036	103NP	CERTIFIED SUB TEACHER OTHR LVE	3,645
7841121	013028	103NP	CLASSIFIED-INSTRUCT ASST	93,600
7841121	013028	103XA	CLASSIFIED-INSTRUCT ASST	240,800
7841121	013195	103NP	OTHER CLASSIFIED-EXT TIME	9,996
7841121	013195	103XA	OTHER CLASSIFIED-EXT TIME	24,990
7841121	0610	103XA	GENERAL SUPPLIES	8,100
				<b>1,814,668</b>
<b>7841170</b>	<b>INSTRUCTION - OTHER</b>			
7841170	0641	103XA	LIBRARY BOOKS	1,200
7841170	0641	160X	LIBRARY BOOKS	1,200
7841170	0642	103XA	PERIODICALS & NEWSPAPERS	600
7841170	0642	160X	PERIODICALS & NEWSPAPERS	600
7841170	0643	103XA	SUPPLEMENTARY BKS/STUDY GUIDES	1,175
7841170	0643	160X	SUPPLEMENTARY BKS/STUDY GUIDES	1,490
				<b>6,265</b>
<b>7841977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
7841977	0610	103XA	GENERAL SUPPLIES	1,253
				<b>1,253</b>
			<b>UNIT 784 TOTAL - PEACE ACADEMY:</b>	<b>2,441,435</b>



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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>915</b>	<b>ST JOSEPH CHILDREN'S HOME</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>9151043</b>	<b>SPEECH PATHOLOGY</b>			
9151043	0111		EXTENDED DAY	38
9151043	013018	900XA	THERAPIST-CLASSIFIED SALARY	3,585
				<u>3,623</u>
<b>9151077</b>	<b>PRINCIPAL'S OFFICE</b>			
9151077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	28,200
9151077	013195	103XA	OTHER CLASSIFIED-EXT TIME	2,968
				<u>31,168</u>
<b>9151121</b>	<b>INSTRUCTION - OTHER</b>			
9151121	011022	103XA	CERTIFIED SALARY-TEACHERS	196,500
9151121	0111		EXTENDED DAY	2,620
9151121	011392	103XA	OTHER CERTIFIED-EXT TIME	23,643
9151121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	2,038
9151121	013028	103XA	CLASSIFIED-INSTRUCT ASST	53,600
9151121	013028	103NP	CLASSIFIED-INSTRUCT ASST	23,400
9151121	013195	103NP	OTHER CLASSIFIED-EXT TIME	2,499
9151121	013195	103XA	OTHER CLASSIFIED-EXT TIME	4,998
9151121	0610	103XA	GENERAL SUPPLIES	1,620
				<u>310,918</u>
<b>9151170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
9151170	0642	160X	PERIODICALS & NEWSPAPERS	300
9151170	0643	160X	SUPPLEMENTARY BKS/STUDY GUIDES	610
				<u>910</u>
<b>9151977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
9151977	0610	103XA	GENERAL SUPPLIES	182
				<u>182</u>
			<b>UNIT 915 TOTAL - ST JOSEPH CHILDREN'S HOME:</b>	<b>346,801</b>

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>933</b>	<b>STATE AGENCY ADMINISTRATION</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>9331022</b>	<b>INSTRUCTION - OTHER</b>			
9331022	0899	103NP	OTHER MISC EXPENDITURES	17,034
				<u>17,034</u>
<b>9331031</b>	<b>GUIDANCE COUNSELING</b>			
9331031	011024	103XA	CERTIFIED SALARY-COUNSELOR	96,300
9331031	011392	103XA	OTHER CERTIFIED-EXT TIME	5,732
				<u>102,032</u>
<b>9331033</b>	<b>SUPPORT SERVICES-SOCIAL WORK</b>			
9331033	013082	900XA	CLASSIFIED SAL-OTHER SUPP STAF	75,750
				<u>75,750</u>
<b>9331059</b>	<b>SCHOOL LIBRARY</b>			
9331059	011023	103XA	CERTIFIED SALARY-LIBRARIAN	105,490
9331059	011392	103XA	OTHER CERTIFIED-EXT TIME	10,875
				<u>116,365</u>
<b>9331077</b>	<b>PRINCIPAL'S OFFICE</b>			
9331077	011020	103XA	CERTIFIED SALARY-PRINCIPAL	146,700
				<u>146,700</u>
<b>9331198</b>	<b>STATE AGENCY CHILDREN'S PROGS</b>			
9331198	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	44,800
				<u>44,800</u>
<b>9331220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
9331220	011016	103XA	INSTRUCTIONAL COACH (SCH BSD)	50,184
9331220	011392	103XA	OTHER CERTIFIED-EXT TIME	5,282
				<u>55,466</u>
<b>UNIT 933 TOTAL - STATE AGENCY ADMINISTRATION:</b>				<b>558,147</b>

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<b>020</b>	<b>THE BROOK - KMI</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>0201043</b>	<b>SPEECH PATHOLOGY</b>			
0201043	0111		EXTENDED DAY	67
0201043	013018	900XA	THERAPIST-CLASSIFIED SALARY	3,585
				<u>3,652</u>
<b>0201077</b>	<b>PRINCIPAL'S OFFICE</b>			
0201077	011021	103XA	CERTIFIED SALARY-AST PRINCIPAL	82,700
0201077	011392	103XA	OTHER CERTIFIED-EXT TIME	17,411
0201077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	56,400
0201077	013195	103XA	OTHER CLASSIFIED-EXT TIME	5,936
				<u>162,447</u>
<b>0201118</b>	<b>REGULAR INSTRUCTION</b>			
0201118	011022	103XA	CERTIFIED SALARY-TEACHERS	117,900
0201118	0111		EXTENDED DAY	623
0201118	011392	103XA	OTHER CERTIFIED-EXT TIME	14,186
0201118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	1,453
0201118	013044	103XA	CLASSIFIED SALARY-OTH INST EMP	34,700
0201118	013195	103XA	OTHER CLASSIFIED-EXT TIME	3,251
				<u>172,112</u>
<b>0201121</b>	<b>INSTRUCTION - OTHER</b>			
0201121	011022	103XA	CERTIFIED SALARY-TEACHERS	163,750
0201121	011022	103NP	CERTIFIED SALARY-TEACHERS	13,755
0201121	0111		EXTENDED DAY	2,249
0201121	011392	103XA	OTHER CERTIFIED-EXT TIME	19,703
0201121	011392	103NP	OTHER CERTIFIED-EXT TIME	1,655
0201121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	2,859
0201121	013028	103NP	CLASSIFIED-INSTRUCT ASST	26,800
0201121	013028	103XA	CLASSIFIED-INSTRUCT ASST	46,800
0201121	013195	103XA	OTHER CLASSIFIED-EXT TIME	4,998
0201121	013195	103NP	OTHER CLASSIFIED-EXT TIME	2,499
0201121	0610	103XA	GENERAL SUPPLIES	1,350
				<u>286,418</u>
<b>0201170</b>	<b>INSTRUCTION - OTHER</b>			
0201170	0642	103XA	PERIODICALS & NEWSPAPERS	600
0201170	0643	103XA	SUPPLEMENTARY BKS/STUDY GUIDES	1,045
0201170	0643	160X	SUPPLEMENTARY BKS/STUDY GUIDES	315
				<u>1,960</u>
<b>0201977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
0201977	0610	103XA	GENERAL SUPPLIES	392
				<u>392</u>
			<b>UNIT 020 TOTAL - THE BROOK - KMI:</b>	<b>626,981</b>

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<b>019</b>	<b>THE BROOK - DUPONT</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>0191043</b>	<b>SPEECH PATHOLOGY</b>			
0191043	0111		EXTENDED DAY	115
0191043	013018	900XA	THERAPIST-CLASSIFIED SALARY	7,170
				<u>7,285</u>
<b>0191077</b>	<b>PRINCIPAL'S OFFICE</b>			
0191077	011021	103XA	CERTIFIED SALARY-AST PRINCIPAL	82,700
0191077	011392	103XA	OTHER CERTIFIED-EXT TIME	17,411
0191077	013014	103XA	CLRK/SECRTY-CLASSIFIED SALARY	28,200
0191077	013195	103XA	OTHER CLASSIFIED-EXT TIME	2,968
				<u>131,279</u>
<b>0191118</b>	<b>REGULAR INSTRUCTION</b>			
0191118	011392	103XA	OTHER CERTIFIED-EXT TIME	7,881
				<u>7,881</u>
<b>0191121</b>	<b>INSTRUCTION - OTHER</b>			
0191121	011022	103XA	CERTIFIED SALARY-TEACHERS	196,500
0191121	0111		EXTENDED DAY	2,585
0191121	011392	103XA	OTHER CERTIFIED-EXT TIME	23,643
0191121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	4,865
0191121	013028	103XA	CLASSIFIED-INSTRUCT ASST	46,800
0191121	013195	103XA	OTHER CLASSIFIED-EXT TIME	4,998
				<u>279,391</u>
<b>0191170</b>	<b>INSTRUCTION - OTHER</b>			
0191170	0644	103XA	TEXTBOOK & OTHER INSTR MATERIA	35
0191170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	840
				<u>875</u>
<b>0191263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
0191263	011022	MUSXN	CERTIFIED SALARY-TEACHERS	65,500
				<u>65,500</u>
<b>0191977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
0191977	0610	103XA	GENERAL SUPPLIES	175
				<u>175</u>
			<b>UNIT 019 TOTAL - THE BROOK - DUPONT:</b>	<b>492,386</b>

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<b>201</b>	<b>THE PHOENIX SCHOOL OF DISCOVER</b>			<b>70 SPECIAL SCHOOLS</b>
<b>2011013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
2011013	011222	900XA	EXTRA DUTY CERT./TEACHERS	4,115
				<b>4,115</b>
<b>2011031</b>	<b>GUIDANCE COUNSELING</b>			
2011031	011024	SPCXN	CERTIFIED SALARY-COUNSELOR	192,600
				<b>192,600</b>
<b>2011033</b>	<b>SUPPORT SERVICES-SOCIAL WORK</b>			
2011033	013082	900XA	CLASSIFIED SAL-OTHER SUPP STAF	50,500
				<b>50,500</b>
<b>2011043</b>	<b>SPEECH PATHOLOGY</b>			
2011043	013018	900XA	THERAPIST-CLASSIFIED SALARY	45,850
				<b>45,850</b>
<b>2011059</b>	<b>LIBRARY</b>			
2011059	011023	SPCXN	CERTIFIED SALARY-LIBRARIAN	77,000
2011059	0111		EXTENDED DAY	374
2011059	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	20,900
				<b>98,274</b>
<b>2011077</b>	<b>PRINCIPAL'S OFFICE</b>			
2011077	011020	SPCXN	CERTIFIED SALARY-PRINCIPAL	149,900
2011077	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	320,400
2011077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	161,700
				<b>632,000</b>
<b>2011087</b>	<b>BUILDING OPERATIONS</b>			
2011087	013060		CLASSIFIED SALARY-PLANT OPR	50,700
2011087	013061		CLASSIFIED SALARY-CUSTODIAN	109,500
				<b>160,200</b>
<b>2011089</b>	<b>SECURITY OPERATIONS</b>			
2011089	013063	SPCXN	CLASSIFIED SALARY-SCH SECURITY	65,200
2011089	013063	900XA	CLASSIFIED SALARY-SCH SECURITY	32,600
				<b>97,800</b>
<b>2011118</b>	<b>REGULAR INSTRUCTION</b>			
2011118	011022	SPCXN	CERTIFIED SALARY-TEACHERS	1,090,575
2011118	011022	ISPXN	CERTIFIED SALARY-TEACHERS	32,750
2011118	0111		EXTENDED DAY	14,213
2011118	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	25,294
2011118	013044	SPCXN	CLASSIFIED SALARY-OTH INST EMP	30,400
				<b>1,193,233</b>
<b>2011121</b>	<b>EXCEPTION CHILD PROGRAMS</b>			
2011121	011022	SPCXN	CERTIFIED SALARY-TEACHERS	262,000
2011121	011022	900XA	CERTIFIED SALARY-TEACHERS	720,500
2011121	0111		EXTENDED DAY	13,847
2011121	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	11,616
2011121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	10,994
2011121	013014	900XA	CLRK/SECRTY-CLASSIFIED SALARY	20,700
2011121	013028	900XA	CLASSIFIED-INSTRUCT ASST	227,850
				<b>1,267,507</b>
<b>2011170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
2011170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	8,190
2011170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	4,690
				<b>12,880</b>
<b>2011208</b>	<b>FAMILY RESRCE/YOUTH SVC CNTRS</b>			
2011208	013091	125X	COORDINATOR-CLASS	10,848
				<b>10,848</b>

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<b>201</b>	<b>THE PHOENIX SCHOOL OF DISCOVER</b>			<b>70 SPECIAL SCHOOLS</b>
<b>2011220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
2011220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<b>76,100</b>
<b>2011227</b>	<b>OTHER</b>			
2011227	011037	SPCXN	RESOURCE TEACHER-REGULAR PROG	74,000
2011227	0111		EXTENDED DAY	715
				<b>74,715</b>
<b>2011260</b>	<b>INSTRUCTION BAND PROGRAM</b>			
2011260	011022	SPCXN	CERTIFIED SALARY-TEACHERS	65,500
2011260	0111		EXTENDED DAY	444
2011260	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	592
				<b>66,536</b>
<b>2011727</b>	<b>CO-CURRIC &amp; EXTRA CURRIC BD PD</b>			
2011727	011022	900XA	CERTIFIED SALARY-TEACHERS	15,555
2011727	0675	SPCXN	STUDENT ORGANIZTN SUPPLIES	8,568
				<b>24,123</b>
<b>2011918</b>	<b>REGULAR INSTRUCTION</b>			
2011918	011022	900XA	CERTIFIED SALARY-TEACHERS	32,750
2011918	0111		EXTENDED DAY	260
2011918	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	125
				<b>33,136</b>
<b>2011977</b>	<b>BOARD PAID SCHOOL COSTS</b>			
2011977	0610	SPCXN	GENERAL SUPPLIES	2,576
				<b>2,576</b>
<b>2011987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>			
2011987	0733	SPCXN	FURNITURE AND FIXTURES	5,524
				<b>5,524</b>
			<b>UNIT 201 TOTAL - THE PHOENIX SCHOOL OF DISCOVER:</b>	<b>4,048,515</b>

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<b>124</b>	<b>UL PACT PROGRAM</b>			<b>71 ECE SCHOOLS</b>
<b>1241043</b>	<b>SPEECH PATHOLOGY</b>			
1241043	0111		EXTENDED DAY	56
1241043	013018	900XA	THERAPIST-CLASSIFIED SALARY	3,275
				<u>3,331</u>
<b>1241121</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>			
1241121	011022	900XA	CERTIFIED SALARY-TEACHERS	65,500
1241121	0111		EXTENDED DAY	737
1241121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	1,413
1241121	013028	900XA	CLASSIFIED-INSTRUCT ASST	43,200
1241121	0610	900XA	GENERAL SUPPLIES	540
1241121	0610	RIVXA	GENERAL SUPPLIES	1,080
1241121	0616	ECEXN	FOOD NON INSTR NON FOOD SVC	3,500
1241121	0697	ECEXN	OTHER SUPPLIES & MATERIALS	2,500
				<u>118,470</u>
			<b>UNIT 124 TOTAL - UL PACT PROGRAM:</b>	<b>121,802</b>

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<b>034</b>	<b>WALLER-WILLIAMS ENVIRONMENTAL</b>			<b>71 ECE SCHOOLS</b>
<b>0341013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
0341013	011222	900XA	EXTRA DUTY CERT./TEACHERS	2,335
0341013	0734	ECEXN	TECHNOLOGY-RELATED HARDWARE	6,100
				<b>8,435</b>
<b>0341030</b>	<b>SOCIAL WORK SERVICES</b>			
0341030	013084	ECEXN	OTH ADMIN STAFF-CLASSIFIED SAL	43,000
				<b>43,000</b>
<b>0341031</b>	<b>GUIDANCE COUNSELING</b>			
0341031	011024	ECEXN	CERTIFIED SALARY-COUNSELOR	84,200
0341031	011392	ECEXN	OTHER CERTIFIED-EXT TIME	3,023
				<b>87,223</b>
<b>0341033</b>	<b>SUPPORT SERVICES-SOCIAL WORK</b>			
0341033	013082	900XA	CLASSIFIED SAL-OTHER SUPP STAF	50,500
0341033	013195	ECEXN	OTHER CLASSIFIED-EXT TIME	6,064
				<b>56,564</b>
<b>0341037</b>	<b>HEALTH SERVICES</b>			
0341037	013098	ECEXN	NURSE-CLASSIFIED	35,100
0341037	0692	ECEXN	HEALTH SUPPLIES	400
				<b>35,500</b>
<b>0341043</b>	<b>SPEECH PATHOLOGY</b>			
0341043	0111		EXTENDED DAY	229
0341043	013018	900XA	THERAPIST-CLASSIFIED SALARY	13,100
				<b>13,329</b>
<b>0341059</b>	<b>SCHOOL LIBRARY</b>			
0341059	011023	ECEXN	CERTIFIED SALARY-LIBRARIAN	15,400
0341059	0111		EXTENDED DAY	317
				<b>15,717</b>
<b>0341077</b>	<b>PRINCIPAL'S OFFICE</b>			
0341077	011020	ECEXN	CERTIFIED SALARY-PRINCIPAL	114,400
0341077	011021	ECEXN	CERTIFIED SALARY-AST PRINCIPAL	104,000
0341077	013014	ECEXN	CLRK/SECRTY-CLASSIFIED SALARY	121,500
0341077	0531	ECEXN	POSTAGE	600
0341077	0559	ECEXN	OTHER PRINTING	1,900
0341077	0610	ECEXN	GENERAL SUPPLIES	2,000
0341077	0650	ECEXN	SUPPLIES TECHNOLOGY RELATED	17,800
0341077	0733	ECEXN	FURNITURE AND FIXTURES	9,900
				<b>372,100</b>
<b>0341087</b>	<b>BUILDING OPERATIONS</b>			
0341087	013060	ECEXN	CLASSIFIED SALARY-PLANT OPR	50,700
0341087	013061	ECEXN	CLASSIFIED SALARY-CUSTODIAN	73,000
				<b>123,700</b>
<b>0341089</b>	<b>SECURITY OPERATIONS</b>			
0341089	013063	900XA	CLASSIFIED SALARY-SCH SECURITY	65,200
0341089	013063	ECEXN	CLASSIFIED SALARY-SCH SECURITY	97,800
0341089	013063	RIVXA	CLASSIFIED SALARY-SCH SECURITY	32,600
				<b>195,600</b>
<b>0341118</b>	<b>REGULAR INSTRUCTION</b>			
0341118	011022	ECEXN	CERTIFIED SALARY-TEACHERS	32,750
0341118	0111		EXTENDED DAY	265
0341118	011392	ECEXN	OTHER CERTIFIED-EXT TIME	12,896
0341118	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	14,889
0341118	0739	ECEXN	OTHER EQUIPMENT	6,600
				<b>67,400</b>



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<b>034</b>	<b>WALLER-WILLIAMS ENVIRONMENTAL</b>			<b>71 ECE SCHOOLS</b>
<b>0341121</b>	<b>INSTRUCTION - OTHER</b>			
0341121	011022	900XA	CERTIFIED SALARY-TEACHERS	1,310,000
0341121	011022	RIVXA	CERTIFIED SALARY-TEACHERS	131,000
0341121	0111		EXTENDED DAY	15,286
0341121	012036	900XA	CERTIFIED SUB TEACHER OTHR LVE	37,300
0341121	013028	900XA	CLASSIFIED-INSTRUCT ASST	540,000
0341121	013028	RIVXA	CLASSIFIED-INSTRUCT ASST	86,400
0341121	013084	900XA	OTH ADMIN STAFF-CLASSIFIED SAL	30,100
0341121	013084	ECEXN	OTH ADMIN STAFF-CLASSIFIED SAL	85,000
0341121	013195	ECEXN	OTHER CLASSIFIED-EXT TIME	12,200
0341121	0610	900XA	GENERAL SUPPLIES	10,800
0341121	0641	ECEXN	LIBRARY BOOKS	3,000
0341121	0642	ECEXN	PERIODICALS & NEWSPAPERS	1,200
				<b>2,262,287</b>
<b>0341129</b>	<b>HEARING IMPAIRED</b>			
0341129	011022	900XA	CERTIFIED SALARY-TEACHERS	22,270
0341129	0111		EXTENDED DAY	221
				<b>22,491</b>
<b>0341170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
0341170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	4,725
				<b>4,725</b>
<b>0341220</b>	<b>OTHER INSTRUCTIONAL STAFF SUPP</b>			
0341220	011016	900XA	INSTRUCTIONAL COACH (SCH BSD)	76,100
				<b>76,100</b>
<b>0341263</b>	<b>INSTRUCTION ITINERANT TEACHERS</b>			
0341263	011022	MUSXN	CERTIFIED SALARY-TEACHERS	65,500
0341263	011022	ECEXN	CERTIFIED SALARY-TEACHERS	196,500
0341263	0111		EXTENDED DAY	2,902
0341263	012036	ECEXN	CERTIFIED SUB TEACHER OTHR LVE	2,778
				<b>267,680</b>
<b>0341559</b>	<b>ECE-SPECIAL PROGRAMS</b>			
0341559	011037	900XA	RESOURCE TEACHER-REGULAR PROG	74,000
				<b>74,000</b>
<b>0341727</b>	<b>CO-CURRIC &amp; EXTRA CURRIC BD PD</b>			
0341727	0675	ECEXN	STUDENT ORGANIZTN SUPPLIES	4,536
				<b>4,536</b>
<b>0341918</b>	<b>BOARD PAID REGULAR INSTRUCTION</b>			
0341918	0610	RIVXA	GENERAL SUPPLIES	20,000
				<b>20,000</b>
<b>0341977</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			
0341977	011021	RIVXA	CERTIFIED SALARY-AST PRINCIPAL	104,000
0341977	011392	900XA	OTHER CERTIFIED-EXT TIME	10,750
0341977	0610	ECEXN	GENERAL SUPPLIES	945
				<b>115,695</b>
<b>0341987</b>	<b>BOARD PAID BUILDING OPERATIONS</b>			
0341987	0733	ECEXN	FURNITURE AND FIXTURES	4,243
				<b>4,243</b>
			<b>UNIT 034 TOTAL - WALLER-WILLIAMS ENVIRONMENTAL:</b>	<b>3,870,325</b>
			<b>GRAND TOTAL:</b>	<b>12,804,718</b>

**JEFFERSON COUNTY SCHOOLS - FY2020 NEXT YEAR BUDGET - DRAFT**  
**07 - FT SALARIES & NON FLEX CODES**

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>110</b>	<b>WESTERN DAY TREATMENT</b>			<b>60 STATE AGENCY SCHOOLS</b>
<b>1101077</b>	<b>PRINCIPAL'S OFFICE</b>			
1101077	011021	103XA	CERTIFIED SALARY-AST PRINCIPAL	82,700
1101077	011392	103XA	OTHER CERTIFIED-EXT TIME	17,411
				<hr/>
				<b>100,111</b>
<b>1101118</b>	<b>REGULAR INSTRUCTION</b>			
1101118	011022	103XA	CERTIFIED SALARY-TEACHERS	32,750
1101118	011392	103XA	OTHER CERTIFIED-EXT TIME	3,941
1101118	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	494
				<hr/>
				<b>37,185</b>
<b>1101121</b>	<b>SPECIAL PROGRAMS</b>			
1101121	011022	103NP	CERTIFIED SALARY-TEACHERS	65,500
1101121	011022	103XA	CERTIFIED SALARY-TEACHERS	196,500
1101121	0111		EXTENDED DAY	4,482
1101121	011392	103NP	OTHER CERTIFIED-EXT TIME	7,881
1101121	011392	103XA	OTHER CERTIFIED-EXT TIME	23,643
1101121	012036	103XA	CERTIFIED SUB TEACHER OTHR LVE	1,134
1101121	013028	103XA	CLASSIFIED-INSTRUCT ASST	75,300
1101121	013195	103XA	OTHER CLASSIFIED-EXT TIME	7,497
				<hr/>
				<b>381,937</b>
<b>1101170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
1101170	0644	160X	TEXTBOOK & OTHER INSTR MATERIA	735
				<hr/>
				<b>735</b>
<b>1101977</b>	<b>PRINCIPAL'S OFFICE</b>			
1101977	0610	103XA	GENERAL SUPPLIES	161
				<hr/>
				<b>161</b>
			<b>UNIT 110 TOTAL - WESTERN DAY TREATMENT:</b>	<b>520,129</b>
			<b>GRAND TOTAL:</b>	<b>10,054,474</b>

**JEFFERSON COUNTY SCHOOLS - FY2020 NEXT YEAR BUDGET - DRAFT  
07 - FT SALARIES & NON FLEX CODES**

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>222</b>	<b>WESTPORT EARLY CHILDHOOD CTR</b>			<b>11 PRESCHOOLS/PRE-KINDERGARTEN</b>
<b>2221006</b>	<b>PRESCHOOL-ECE</b>			
2221006	011022	900XA	CERTIFIED SALARY-TEACHERS	65,500
2221006	011022	135XA	CERTIFIED SALARY-TEACHERS	65,500
2221006	013028	900XA	CLASSIFIED-INSTRUCT ASST	23,300
				<u>154,300</u>
<b>2221007</b>	<b>PRESCHOOL-OTHER INSTRUCTION</b>			
2221007	011022	135XA	CERTIFIED SALARY-TEACHERS	393,000
2221007	013014	135XA	CLRK/SECRTY-CLASSIFIED SALARY	27,800
2221007	013028	135XA	CLASSIFIED-INSTRUCT ASST	179,000
				<u>599,800</u>
<b>2221087</b>	<b>BUILDING OPERATIONS</b>			
2221087	013060	135XA	CLASSIFIED SALARY-PLANT OPR	50,700
2221087	013061	135XA	CLASSIFIED SALARY-CUSTODIAN	36,500
				<u>87,200</u>
			<b>UNIT 222 TOTAL - WESTPORT EARLY CHILDHOOD CTR:</b>	<b>841,300</b>
			<b>GRAND TOTAL:</b>	<b>8,050,206</b>

**JEFFERSON COUNTY SCHOOLS - FY2020 NEXT YEAR BUDGET - DRAFT  
07 - FT SALARIES & NON FLEX CODES**

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ORG	OBJECT	PROJECT	DESCRIPTION	2020 Budget
<b>985</b>	<b>YPAS</b>			<b>70 SPECIAL SCHOOLS</b>
<b>9851013</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			
9851013	011222	900XA	EXTRA DUTY CERT./TEACHERS	4,552
				<u>4,552</u>
<b>9851031</b>	<b>GUIDANCE COUNSELING</b>			
9851031	011024	SPCXN	CERTIFIED SALARY-COUNSELOR	96,300
				<u>96,300</u>
<b>9851077</b>	<b>PRINCIPAL'S OFFICE</b>			
9851077	011009	SPCXN	COORDINATOR-CERTIFIED SALARY	94,800
9851077	011021	SPCXN	CERTIFIED SALARY-AST PRINCIPAL	123,000
9851077	013014	SPCXN	CLRK/SECRTY-CLASSIFIED SALARY	151,572
9851077	013195	SPCXN	OTHER CLASSIFIED-EXT TIME	2,374
				<u>371,746</u>
<b>9851087</b>	<b>BUILDING OPERATIONS</b>			
9851087	013060	SPCXN	CLASSIFIED SALARY-PLANT OPR	50,700
9851087	013061	SPCXN	CLASSIFIED SALARY-CUSTODIAN	155,200
				<u>205,900</u>
<b>9851089</b>	<b>SECURITY OPERATIONS</b>			
9851089	013063	SPCXN	CLASSIFIED SALARY-SCH SECURITY	32,600
				<u>32,600</u>
<b>9851118</b>	<b>REGULAR INSTRUCTION</b>			
9851118	011022	SPCXN	CERTIFIED SALARY-TEACHERS	982,500
9851118	0111		EXTENDED DAY	15,718
9851118	012036	SPCXN	CERTIFIED SUB TEACHER OTHR LVE	7,395
				<u>1,005,613</u>
<b>9851170</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
9851170	0644	TXTXA	TEXTBOOK & OTHER INSTR MATERIA	3,180
				<u>3,180</u>
<b>9851260</b>	<b>INSTRUCTION BAND PROGRAM</b>			
9851260	011022	SPCXN	CERTIFIED SALARY-TEACHERS	65,500
9851260	0111		EXTENDED DAY	1,257
				<u>66,757</u>
<b>9851727</b>	<b>EXTRA CURRICULAR BRD PD</b>			
9851727	011222	900XA	EXTRA DUTY CERT./TEACHERS	18,210
9851727	0675	SPCXN	STUDENT ORGANIZTN SUPPLIES	900
				<u>19,110</u>
<b>9851977</b>	<b>OTH INSTRU PRGMS-BD PD</b>			
9851977	0610	SPCXN	GENERAL SUPPLIES	2,800
				<u>2,800</u>
<b>9851987</b>	<b>BOARD PAID BLDG OPERATIONS</b>			
9851987	0733	SPCXN	FURNITURE AND FIXTURES	5,700
				<u>5,700</u>
			<b>UNIT 985 TOTAL - YPAS:</b>	<b>1,814,258</b>
			<b>GRAND TOTAL:</b>	<b>40,944,152</b>