

2020 – 2021  
Elementary School  
Additional Programs



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School ATKINSON ELEMENTARY

Location # 185

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>						
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	2.00	\$132,200		
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$55,536		
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$51,244		
	<b>Accelerated Improvement Schools Budget Submission:</b>							
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100		
	Supplies	XXX1918	0610	AISXA		\$2,000		
1118	<b>ITINERANTS</b>	<b>ITINERANTS</b>						
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>						
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,575		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800		
	General Supplies	XXX1121	0610	900XA		\$2,700		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540		
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>						
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>						
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>						
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>						
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>						
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	1.00	\$74,000		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
	Textbooks	XXX1170	0644	160X		\$11,795		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>						
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>						
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>						
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>						
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>						
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>						
	ECE PRESCHOOL	<b>ECE PRESCHOOL</b>						
2122	<b>COUNSELING</b>	<b>COUNSELING</b>						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>						
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>						
	Office Supplies	XXX1977	0610	900XA		\$2,359		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>						
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,354		
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>						
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600		
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>						
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>						
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>						
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>						
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932		
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>						
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2200	\$14,542		
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>						
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>						
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200		
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>						
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>						
	Certified Salaries-Teacher	XXX1170	011022	R16XA	4.04	\$267,044		
	Classified Salaries-Instructional Assistant	XXX1170	013028	R16XA	5.82	\$125,712		
	Extended Time-Certified	XXX1170	011392	R16XA		\$79,306		
	Overtime-Classified	XXX1170	0140	R16XA		\$16,575		
	Supplies	XXX1170	0610	R16XA		\$4,200		
	Other Equipment	XXX1170	0739	R16XA		\$2,500		
	Contract Bus Services	XXX1170	0514	R16XA		\$55,000		
	<b>LITERACY COACHES (Formerly BLP)</b>	<b>LITERACY COACHES (Formerly BLP)</b>						
	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY SERVICES</b>						
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>						
	<b>COMPASSIONATE SCHOOLS</b>	<b>COMPASSIONATE SCHOOLS</b>						
	<b>GIFTED &amp; TALENTED</b>	<b>GIFTED &amp; TALENTED</b>						
						<b>\$1,625,040</b>		

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School AUBURNDALE ELEMENTARY Location # 127

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>				
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.25	\$16,525
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	<b>ITINERANTS</b>				
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$12,075
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.00	\$132,200
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	General Supplies	XXX1121	0610	900XA		\$1,080
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000
	Supplies	XXX1124	0610	900XA		\$900
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$19,950
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>				
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>				
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028	135XA	2.00	\$43,200
	ECE PRESCHOOL	<b>ECE PRESCHOOL</b>				
2122	<b>COUNSELING</b>	<b>COUNSELING</b>				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$3,990
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,635
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1500	\$9,915
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1200	\$7,932
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>				
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$849,408</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School AUDUBON TRADITIONAL ELEM

Location # 044

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.18	\$11,898
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,250
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.70	\$46,270
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.40	\$26,440
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
	Certified Salaries-Teacher	XXX1048	011022	900XA	1.00	\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.20	\$13,220
	Supplies	XXX1124	0610	900XA		\$60
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$21,630
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL				
	ECE PRESCHOOL	ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$4,326
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,899
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2500	\$16,525
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$631,281

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School **BATES ELEMENTARY** Location # **055**

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,150
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500
	General Supplies	XXX1121	0610	900XA		\$2,160
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
	Certified Salaries-Teacher	XXX1048	011022	900XA	1.00	\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.25	\$16,525
	Supplies	XXX1124	0610	900XA		\$75
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$20,195
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL ECE PRESCHOOL</b>	PRESCHOOL LEVEL ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
	Certified Salaries-Counselor(Elementary)	XXX1031	011024	900XA	1.00	\$84,400
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$4,039
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,674
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1300	\$8,593
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1600	\$10,576
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
<b>\$940,413</b>						

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
**ELEMENTARY SCHOOLS**  
**FY '20-21**

School **BLAKE ELEMENTARY**

Location # **149**

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

Func	Program/Item Description	MUNIS			# of	Amount		
		ORG	OBJECT	PROJECT	Positions	Budgeted		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>	ITINERANTS						
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES						
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$9,475		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS						
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700		
	General Supplies	XXX1121	0610	900XA		\$1,620		
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY						
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED						
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED						
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL						
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000		
	Supplies	XXX1124	0610	900XA		\$600		
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS						
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS						
	Textbooks	XXX1170	0644	160X		\$16,065		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN						
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH						
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS						
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS						
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>	READING RECOVERY						
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL						
	Classified Salaries - Early Childhood Instructor II (7H/187d)	XXX1007	013081	135XA	2.00	\$64,200		
	<b>ECE PRESCHOOL</b>	ECE PRESCHOOL						
2122	<b>COUNSELING</b>	COUNSELING						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE						
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE						
	Office Supplies	XXX1977	0610	900XA		\$3,213		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER						
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,025		
2660	<b>SECURITY</b>	SECURITY OPERATIONS						
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE						
3301	<b>FRC/YSC</b>	FRC/YSC						
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER						
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND						
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1600	\$10,576		
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA						
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1200	\$7,932		
	<b>SOCIAL WORK</b>	SOCIAL WORK						
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV						
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200		
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC						
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)						
	<b>LITERACY COACHES (Formerly BLP)</b>	LITERACY COACHES (Formerly BLP)						
	<b>SCHOOL LIBRARY SERVICES</b>	SCHOOL LIBRARY SERVICES						
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	ADD-ON EXCHANGE PROJECT XCHXA						
	<b>COMPASSIONATE SCHOOLS</b>	COMPASSIONATE SCHOOLS						
	<b>GIFTED &amp; TALENTED</b>	GIFTED & TALENTED						
						\$938,032		

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School BLOOM ELEMENTARY Location # 225

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

Func	Program/Item Description	MUNIS			# of		Amount
		ORG	OBJECT	PROJECT	Positions	Budgeted	
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>						
	Accelerated Improvement Schools Budget Submission:						
1118	ITINERANTS		ITINERANTS				
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$3,800	
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750	
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022 900XA		3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA		0.50	\$37,900	
	General Supplies	XXX1121	0610 900XA			\$1,620	
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		1.00	\$66,100	
1231	HEARING IMPAIRED		HEARING IMPAIRED				
1233	VISION IMPAIRED		VISION IMPAIRED				
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL				
1111	MAGNET PROGRAMS		MAGNET PROGRAMS				
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644 160X			\$19,320	
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN				
1912	BEHAVIOR COACH		BEHAVIOR COACH				
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS				
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS				
	Teacher	XXX1922	011022 900XA		1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0	
1955	READING RECOVERY		READING RECOVERY				
1961	PRESCHOOL		PRESCHOOL LEVEL				
	ECE PRESCHOOL		ECE PRESCHOOL				
2122	COUNSELING		COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000	
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610 900XA			\$3,864	
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,536	
2660	SECURITY		SECURITY OPERATIONS				
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE				
3301	FRC/YSC		FRC/YSC				
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA		1.00	\$77,200	
	BOARD PAID - BAND		BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022 900XA		0.2500	\$16,525	
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.2000	\$13,220	
	SOCIAL WORK		SOCIAL WORK				
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		0.50	\$26,100	
	AT RISK EDUCATION (DPAC)		DPAC				
	REACH (@Atkinson)		REACH (@Atkinson)				
	LITERACY COACHES (Formerly BLP)						
	SCHOOL LIBRARY SERVICES						
	ADD-ON EXCHANGE PROJECT XCHXA						
	COMPASSIONATE SCHOOLS						
	GIFTED & TALENTED						
						\$554,735	

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School BLUE LICK ELEMENTARY

Location # 091

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	<b>STUDENT ACTIVITIES</b>					
1150	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$9,700
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900
	General Supplies	XXX1121	0610	900XA		\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.25	\$16,525
	Supplies	XXX1124	0610	900XA		\$75
1111	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$16,975
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
1912	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESORRI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$3,395
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,168
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$662,476



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
**ELEMENTARY SCHOOLS**  
**FY '20-21**

School **BOWEN ELEMENTARY** Location # **094**

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

Func	Program/Item Description	MUNIS			# of	Amount		
		ORG	OBJECT	PROJECT	Positions	Budgeted		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Classified Salaries-Instructional Assistant	XXX1722	013028	900XA	1.15	\$24,840		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>							
	ITINERANTS							
1150	<b>STUDENT ACTIVITIES</b>							
	STUDENT ACTIVITIES							
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,050		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>							
	EXCEPTIONAL CHILD PROGRAMS							
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.00	\$132,200		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700		
	General Supplies	XXX1121	0610	900XA		\$1,080		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080		
2152	<b>SPEECH PATHOLOGY</b>							
	SPEECH PATHOLOGY							
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.90	\$59,490		
1231	<b>HEARING IMPAIRED</b>							
	HEARING IMPAIRED							
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.20	\$13,220		
1233	<b>VISION IMPAIRED</b>							
	VISION IMPAIRED							
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>							
	BILINGUAL PROGRAMS - ESL							
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000		
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,000		
	Supplies	XXX1124	0610	900XA		\$900		
1111	<b>MAGNET PROGRAMS</b>							
	MAGNET PROGRAMS							
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>							
	OTHER INSTRUCTIONAL PROGRAMS							
	Textbooks	XXX1170	0644	160X		\$25,690		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>							
	ELEMENTARY REDESIGN							
1912	<b>BEHAVIOR COACH</b>							
	BEHAVIOR COACH							
1922	<b>MONTESSORI PROGRAMS</b>							
	MONTESSORI PROGRAMS							
1923	<b>WORLD LANGUAGE PROGRAM</b>							
	WORLD LANGUAGE PROGRAMS							
	Teacher	XXX1922	011022	900XA	1.00	\$66,100		
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>							
	READING RECOVERY							
1961	<b>PRESCHOOL</b>							
	PRESCHOOL LEVEL							
	ECE PRESCHOOL							
2122	<b>COUNSELING</b>							
	COUNSELING							
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$6,100		
	Certified Salaries-Counselor(Elementary)	XXX1031	011024	900XA	0.00	\$0		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>							
	INSTRUCTION RELATED TECHNOLOGY							
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>							
	PRINCIPAL'S OFFICE							
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	BOARD PAID PRINCIPAL'S OFFICE							
	BOARD PAID PRINCIPAL'S OFFICE							
	Office Supplies	XXX1977	0610	900XA		\$5,138		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>							
	BOARD PAID BUILDING OPER							
	New Furniture/Fixtures	XXX1987	0733	900XA		\$7,537		
2660	<b>SECURITY</b>							
	SECURITY OPERATIONS							
2691	<b>OPERATIONS OF PLANT</b>							
	OTHER PLANT OPER AND MAINTENANCE							
3301	<b>FRC/YSC</b>							
	FRC/YSC							
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>							
	INSTRUCTIONAL SUPPORT-OTHER							
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	BOARD PAID - BAND							
	BOARD PAID - BAND							
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2000	\$13,220		
	BOARD PAID - ORCHESTRA							
	BOARD PAID - ORCHESTRA							
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220		
	SOCIAL WORK							
	SOCIAL WORK							
	OTHER ATT & SOCIAL WORK SERVICES							
	OTHER ATT & SOCIAL WORK SERV							
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100		
	AT RISK EDUCATION (DPAC)							
	DPAC							
	REACH (@Atkinson)							
	REACH (@Atkinson)							
	LITERACY COACHES (Formerly BLP)							
	SCHOOL LIBRARY SERVICES							
	ADD-ON EXCHANGE PROJECT XCHXA							
	COMPASSIONATE SCHOOLS							
	GIFTED & TALENTED							
						\$892,065		

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School BRANDEIS ELEMENTARY Location # 260

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>				
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA				\$4,775
	Teacher (Sponsor)	XXX1727 011222 900XA				\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121 011022 900XA		4.00		\$264,400
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 01102B 900XA		0.10		\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA		0.50		\$37,900
	General Supplies	XXX1121 0610 900XA				\$2,160
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA		0.60		\$39,660
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
	Certified Salaries-Teacher	XXX1129 011022 900XA		0.33		\$21,813
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124 011022 900XA		2.00		\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA		2.00		\$56,000
	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124 013081 900XA		0.00		\$0
	Supplies	XXX1124 0610 900XA				\$600
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170 0644 160X				\$17,885
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>				
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>				
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>				
	Teacher	XXX1922 011022 900XA		0.66		\$43,626
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628 XXXXXX 900XA				\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630 XXXXXX 900XA				\$0
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
	<b>ECE PRESCHOOL</b>	<b>ECE PRESCHOOL</b>				
2122	<b>COUNSELING</b>	<b>COUNSELING</b>				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA				\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA				\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA				\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA				\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977 0610 900XA				\$3,577
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	New Furniture/Fixtures	XXX1987 0733 900XA				\$6,311
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA		1.00		\$32,600
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208 013091 125X		0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA		1.00		\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960 011022 900XA		0.1300		\$8,593
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962 011022 900XA		0.2000		\$13,220
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>				
	Mental Health Practitioner (195days)	XXX1033 013082 900XA		0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>				
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$823,956</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School BRECKINRIDGE/FRANKLIN ELEM Location # 038  
RESTRICTED (ADD-ON) PROGRAMS  
NON-SITE-BASED BUDGET

Func	Program/Item Description	MUNIS			# of	Amount		
		ORG	OBJECT	PROJECT	Positions	Budgeted		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100		
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$64,848		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>							
	ITINERANTS							
1150	<b>STUDENT ACTIVITIES</b>							
	STUDENT ACTIVITIES							
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,575		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>							
	EXCEPTIONAL CHILD PROGRAMS							
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.50	\$363,550		
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	01302B	900XA	2.00	\$43,800		
	General Supplies	XXX1121	0610	900XA		\$2,970		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540		
2152	<b>SPEECH PATHOLOGY</b>							
	SPEECH PATHOLOGY							
	Certified Salaries-Speech Language Pathologist	XXX1043	01301B	900XA	1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>							
	HEARING IMPAIRED							
1233	<b>VISION IMPAIRED</b>							
	VISION IMPAIRED							
	Classified Salaries-Orientation & Mobility	XXX1048	013044	900XA	1.00	\$66,100		
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>							
	BILINGUAL PROGRAMS - ESL							
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.20	\$13,220		
	Supplies	XXX1124	0610	900XA		\$60		
1111	<b>MAGNET PROGRAMS</b>							
2212	MAGNET PROGRAMS							
	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	1.00	\$74,000		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>							
	OTHER INSTRUCTIONAL PROGRAMS							
	Textbooks	XXX1170	0644	160X		\$15,540		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>							
	ELEMENTARY REDESIGN							
	Certified Salaries- Teacher	XXX1918	011022	900XA	3.00	\$198,300		
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.42	\$27,762		
1912	<b>BEHAVIOR COACH</b>							
	BEHAVIOR COACH							
1922	<b>MONTESSORI PROGRAMS</b>							
	MONTESSORI PROGRAMS							
1923	<b>WORLD LANGUAGE PROGRAM</b>							
	WORLD LANGUAGE PROGRAMS							
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>							
	READING RECOVERY							
1961	<b>PRESCHOOL</b>							
	PRESCHOOL LEVEL							
	ECE PRESCHOOL							
2122	<b>COUNSELING</b>							
	COUNSELING							
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>							
	INSTRUCTION RELATED TECHNOLOGY							
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>							
	PRINCIPAL'S OFFICE							
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>							
	BOARD PAID PRINCIPAL'S OFFICE							
	Office Supplies	XXX1977	0610	900XA		\$3,108		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>							
	BOARD PAID BUILDING OPER							
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,942		
2660	<b>SECURITY</b>							
	SECURITY OPERATIONS							
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600		
2691	<b>OPERATIONS OF PLANT</b>							
	OTHER PLANT OPER AND MAINTENANCE							
3301	<b>FRC/YSC</b>							
	FRC/YSC							
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>							
	INSTRUCTIONAL SUPPORT-OTHER							
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>							
	BOARD PAID - BAND							
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2500	\$16,525		
	<b>BOARD PAID - ORCHESTRA</b>							
	BOARD PAID - ORCHESTRA							
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1000	\$6,610		
	<b>SOCIAL WORK</b>							
	SOCIAL WORK							
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>							
	OTHER ATT & SOCIAL WORK SERV							
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100		
	<b>AT RISK EDUCATION (DPAC)</b>							
	DPAC							
	<b>REACH (@Atkinson)</b>							
	REACH (@Atkinson)							
	<b>LITERACY COACHES (Formerly BLP)</b>							
	LITERACY COACHES (Formerly BLP)							
	<b>SCHOOL LIBRARY SERVICES</b>							
	SCHOOL LIBRARY SERVICES							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	ADD-ON EXCHANGE PROJECT XCHXA							
	Certified Salaries - Academic Instructional Coach (190days)	XXX1220	011016	XCHXA	0.43	\$33,196		
	<b>COMPASSIONATE SCHOOLS</b>							
	COMPASSIONATE SCHOOLS							
	<b>GIFTED &amp; TALENTED</b>							
	GIFTED & TALENTED							
						\$1,323,882		



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School CAMP TAYLOR ELEMENTARY Location # 004

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$9,675
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	5.50		\$363,550
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)		XXX1121 01102B 900XA	0.10		\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	7.00		\$153,300
	General Supplies		XXX1121 0610 900XA			\$2,970
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.00		\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
	Certified Salaries-Teacher		XXX1048 011022 900XA	1.00		\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA	1.00		\$28,000
	Classified Salaries-Bilingual Associate Instructor II-CERS		XXX1124 013081 900XA	1.00		\$28,000
	Supplies		XXX1124 0610 900XA			\$900
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$16,625
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL ECE PRESCHOOL</b>		PRESCHOOL LEVEL ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$3,325
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$6,113
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator		XXX1208 013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.2500		\$16,525
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.1300		\$8,593
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	1.00		\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	Certified Salaries - Teacher (187days)		XXX1722 011022 XCHXA	0.41		\$27,101
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$1,235,713</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School CANE RUN ELEMENTARY Location # 005

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.39	\$25,779
	Certified Salaries- Teacher (Itinerant)	XXX1722	01102B	900XA	0.11	\$7,271
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$61,904
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$53,749
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Resource Teacher	XXX1227	011037	AISXA	1.00	\$74,000
1118	<b>ITINERANTS</b>					
	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>					
	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,225
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	General Supplies	XXX1121	0610	900XA		\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$13,220
1231	<b>HEARING IMPAIRED</b>					
	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.16	\$10,576
	Supplies	XXX1124	0610	900XA		\$48
1111	<b>MAGNET PROGRAMS</b>					
	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$12,460
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	<b>ELEMENTARY REDESIGN</b>					
	Certified Salaries- Teacher	XXX1918	011022	900XA	2.50	\$165,250
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.35	\$23,135
1912	<b>BEHAVIOR COACH</b>					
	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>WORLD LANGUAGE PROGRAMS</b>					
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL - Pay Location 005A</b>					
	<b>PRESCHOOL LEVEL</b>					
	Certified Salaries - Teacher	XXX1007	011022	135XA	1.00	\$66,100
	Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007	013044	135XA	1.00	\$32,100
	Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007	013081	135XA	1.00	\$32,100
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028	135XA	3.00	\$64,800
	Sub Teacher	XXX1007	012036	135XA		\$625
	<b>ECE PRESCHOOL</b>					
	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$2,492
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,458
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1500	\$9,915
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1200	\$7,932
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,209,825

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School CARTER TRAD ELEMENTARY

Location # 680

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,950
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.00	\$132,200
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$1,080
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.60	\$39,660
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
1111	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$21,700
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
1912	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$4,340
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,910
2660	<b>SECURITY</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
3301	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1600	\$10,576
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$513,264

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School CHANCEY ELEMENTARY Location # 102

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$9,825
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	General Supplies	XXX1121	0610	900XA		\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.10	\$72,710
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
	Certified Salaries-Teacher	XXX1048	011022	900XA	1.00	\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$19,495
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL ECE PRESCHOOL</b>					
	PRESCHOOL LEVEL ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,899
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,564
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1400	\$9,254
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1100	\$7,271
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$890,954



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School CHENOWETH ELEMENTARY

Location # 046

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$7,025		
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022 900XA		5.00	\$330,500		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA		1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA		4.00	\$87,600		
	General Supplies	XXX1121	0610 900XA			\$2,700		
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022 900XA		0.33	\$21,813		
	Supplies	XXX1124	0610 900XA			\$99		
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644 160X			\$17,990		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS					
	Teacher	XXX1922	011022 900XA		0.21	\$13,881		
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX 900XA			\$0		
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX 900XA			\$0		
1955	<b>READING RECOVERY</b>		READING RECOVERY					
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL					
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028 135XA		1.00	\$21,600		
	<b>ECE PRESCHOOL</b>		ECE PRESCHOOL					
2122	<b>COUNSELING</b>		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610 900XA			\$3,598		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,327		
2660	<b>SECURITY</b>		SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>		FRC/YSC					
	Coordinator	XXX1208	013091 125X		0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA		1.00	\$77,200		
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022 900XA		0.1100	\$7,271		
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.1300	\$8,593		
	<b>SOCIAL WORK</b>		SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		0.50	\$26,100		
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC					
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
						<b>\$802,923</b>		

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School COCHRAN ELEMENTARY Location # 323

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.40	\$26,440
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,900
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.50	\$231,350
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	01302B	900XA	6.00	\$131,400
	Interpreters	XXX1121	013084	900XA	2.00	\$68,800
	General Supplies	XXX1121	0610	900XA		\$1,890
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,350
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.50	\$33,050
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.19	\$12,559
	Supplies	XXX1124	0610	900XA		\$57
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$12,915
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL				
	ECE PRESCHOOL	ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$2,583
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,530
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2500	\$16,525
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1200	\$7,932
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$887,941</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School COCHRANE ELEMENTARY

Location # 083

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$7,950
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	4.00		\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	3.00		\$65,700
	General Supplies		XXX1121 0610 900XA			\$2,160
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.00		\$66,100
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor II-CERS		XXX1124 013081 900XA	1.00		\$28,000
	Supplies		XXX1124 0610 900XA			\$900
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$15,470
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructional Assistant		XXX1007 013028 135XA	1.00		\$21,600
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$3,094
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$5,931
2660	SECURITY		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
	Coordinator		XXX1208 013091 125X	0.16000		\$10,576
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER			
	Extended Time - Certified		XXX1220 011392 900XA			\$0
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1300		\$8,593
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.1700		\$11,237
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,100
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$907,261

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School COLERIDGE/TAYLOR ELEM

Location # 660

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
1900	Classified Salaries-Instructor III	XXX1722	013044	900XA	0.79	\$24,490
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$59,104
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,550
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.50	\$363,550
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$87,600
	General Supplies	XXX1121	0610	900XA		\$2,970
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
	Certified Salaries-Teacher	XXX1048	011022	900XA	1.00	\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$15,820
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
	Classified Salaries-Instructional Assistant (Col-Taylor & Kennedy)	XXX1982	013028	900XA	10.00	\$216,000
	General Supplies	XXX1982	0610	900XA		\$31,400
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,164
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,986
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Extended Time - Certified	XXX1220	011392	900XA		\$0
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1400	\$9,254
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$1,266,614

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School CORAL RIDGE ELEMENTARY Location # 060  
 RESTRICTED (ADD-ON) PROGRAMS  
 NON-SITE-BASED BUDGET

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,050
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$2,160
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.95	\$62,795
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
	Certified Salaries-Teacher	XXX1048	011022	900XA	1.00	\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$19,320
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	Certified Salaries- Teacher (.50 BLP)	XXX1918	011022	900XA	4.50	\$297,450
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.63	\$41,643
	Certified Salaries - Sub Teacher Allocation (\$)	XXX1918	012036	SUBXA		
1912	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	Certified Salaries - Teacher	XXX1007	011022	135XA	1.00	\$66,100
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028	135XA	1.00	\$21,600
	Sub Teacher	XXX1007	012036	135XA		\$625
	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$3,864
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,536
2660	<b>SECURITY</b>					
2691	<b>OPERATIONS OF PLANT</b>					
3301	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1200	\$7,932
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,323,322

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21**

School CRUMS LANE ELEMENTARY Location # 092

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$9,525
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$2,700
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.90	\$59,490
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.20	\$13,220
	Supplies	XXX1124	0610	900XA		\$60
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$14,000
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
	Certified Salaries- Teacher	XXX1918	011022	900XA	2.50	\$165,250
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.35	\$23,135
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$2,800
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,700
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2000	\$13,220
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1200	\$7,932
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$965,258

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School DIXIE ELEMENTARY

Location # 082

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$8,000
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	4.00		\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	2.00		\$43,800
	General Supplies	XXX1121	0610 900XA			\$2,160
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	1.00		\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.16		\$10,576
	Supplies	XXX1124	0610 900XA			\$48
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$11,305
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	Certified Salaries - Teacher	XXX1007	011022 135XA	1.00		\$66,100
	Sub Teacher	XXX1007	012036 135XA			\$625
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$2,261
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$5,277
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1200		\$7,932
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$696,410

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School DUNN ELEMENTARY Location # 156

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	OTHER INSTRUCTION-REGULAR PROGRAM					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$3,350
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	2.50		\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50		\$37,900
	General Supplies	XXX1121	0610 900XA			\$1,350
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	1.00		\$66,100
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.50		\$33,050
	Supplies	XXX1124	0610 900XA			\$150
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$18,970
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922	011022 900XA	1.00		\$66,100
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$3,794
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,481
2660	SECURITY		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.3000		\$19,830
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.1400		\$9,254
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$553,029



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School EISENHOWER ELEMENTARY

Location # 131

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Certified Salaries-Sub Teacher Allocation (\$)	XXX1722	012036	SUBXA		\$21,522
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,525
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.00	\$132,200
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$1,080
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.16	\$10,576
	Supplies	XXX1124	0610	900XA		\$48
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$21,350
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	Teacher	XXX1922	011022	900XA	1.00	\$66,100
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	BOARD PAID PRINCIPAL'S OFFICE					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$4,270
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,855
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	BOARD PAID - BAND					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271
	BOARD PAID - ORCHESTRA					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1600	\$10,576
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	REACH (@Atkinson)					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$560,163



JEFFERSON COUNTY PUBLIC SCHOOLS  
 GENERAL FUND  
 DISTRICT WIDE ADDITIONAL PROGRAMS  
 ELEMENTARY SCHOOLS  
 FY '20-21

School     FAIRDALE ELEMENTARY     Location #     010    

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$11,025		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700		
	General Supplies	XXX1121	0610	900XA		\$2,700		
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.10	\$72,710		
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000		
	Supplies	XXX1124	0610	900XA		\$600		
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS					
	Certified Salaries-Teacher	XXX1981	011022	900XA	1.00	\$66,100		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$20,860		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>		READING RECOVERY					
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	<b>COUNSELING</b>		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$4,172		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,778		
2660	<b>SECURITY</b>		SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>		FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	BOARD PAID - BAND		BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932		
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1700	\$11,237		
	SOCIAL WORK		SOCIAL WORK					
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100		
	AT RISK EDUCATION (DPAC)		DPAC					
	REACH (@Atkinson)		REACH (@Atkinson)					
	LITERACY COACHES (Formerly BLP)							
	SCHOOL LIBRARY SERVICES							
	ADD-ON EXCHANGE PROJECT XCHXA							
	Classified Salaries - Bilingual Assoc Instructor III - Magnet Program	XXX1981	013044	XCHXA	1.00	\$28,000		
	COMPASSIONATE SCHOOLS							
	GIFTED & TALENTED							
						\$1,090,440		

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School FARMER ELEMENTARY

Location # 212

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$8,625
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	3.50		\$231,350
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	2.00		\$43,800
	General Supplies		XXX1121 0610 900XA			\$1,890
	General Supplies-For ECE Federal Teachers (IDEA)		XXX1121 0610 900XA			\$810
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.25		\$82,625
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA	1.00		\$28,000
	Supplies		XXX1124 0610 900XA			\$900
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$26,215
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	Certified Salaries - Teacher		XXX1007 011022 135XA	1.00		\$66,100
	Sub Teacher		XXX1007 012036 135XA			\$625
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$6,100
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$5,243
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$7,620
2660	SECURITY		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1300		\$8,593
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.1700		\$11,237
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,100
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$922,233

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School FERN CREEK ELEMENTARY Location # 011

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$12,100
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	2.50		\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	0.50		\$37,900
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	1.00		\$21,900
	General Supplies		XXX1121 0610 900XA			\$1,350
	General Supplies-For ECE Federal Teachers (IDEA)		XXX1121 0610 900XA			\$540
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.00		\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA	2.00		\$56,000
	Classified Salaries-Bilingual Associate Instructor I-CERS		XXX1124 013081 900XA	0.00		\$0
	Supplies		XXX1124 0610 900XA			\$900
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$24,325
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$4,865
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$7,323
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator		XXX1208 013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1982 011022 900XA	0.1300		\$8,593
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	Certified Salaries - Teacher (187days)		XXX1722 011022 XCHXA	0.72		\$47,592
	Certified Salaries - Special Area - Itin. Teacher (187days)		XXX1263 011022 XCHXA	0.18		\$11,898
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$796,962</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School FIELD ELEMENTARY Location # 250

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Classified Salaries-Instructional Assistant	XXX1722	013028	900XA	1.00	\$21,600		
	<b>Accelerated Improvement Schools Budget Submission:</b>							
1118	<b>ITINERANTS</b>	ITINERANTS						
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES						
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$5,300		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS						
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500		
	General Supplies	XXX1121	0610	900XA		\$2,700		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540		
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY						
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED						
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED						
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL						
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.33	\$21,813		
	Supplies	XXX1124	0610	900XA		\$99		
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS						
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS						
	Textbooks	XXX1170	0644	160X		\$15,365		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN						
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH						
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS						
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS						
	Teacher	XXX1922	011022	900XA	1.00	\$66,100		
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>	READING RECOVERY						
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL						
	<b>ECE PRESCHOOL</b>	ECE PRESCHOOL						
2122	<b>COUNSELING</b>	COUNSELING						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE						
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE						
	Office Supplies	XXX1977	0610	900XA		\$3,073		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER						
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,915		
2660	<b>SECURITY</b>	SECURITY OPERATIONS						
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE						
3301	<b>FRC/YSC</b>	FRC/YSC						
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER						
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND						
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271		
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA						
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2500	\$16,525		
	<b>SOCIAL WORK</b>	SOCIAL WORK						
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV						
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200		
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC						
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)						
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
						\$906,327		

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
ELEMENTARY SCHOOLS  
FY '20-21

School FOSTER ELEMENTARY Location # 270

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	OTHER INSTRUCTION-REGULAR PROGRAM					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$12,125
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	3.00		\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	1.00		\$21,900
	General Supplies	XXX1121	0610 900XA			\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA			\$540
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.80		\$52,880
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$19,250
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$3,850
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,525
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 MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,576
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1200		\$7,932
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2000		\$13,220
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	1.00		\$52,200
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$604,668

JEFFERSON COUNTY PUBLIC SCHOOLS  
 GENERAL FUND  
 DISTRICT WIDE ADDITIONAL PROGRAMS  
 ELEMENTARY SCHOOLS  
 FY '20-21

School FRAYSER ELEMENTARY

Location # 290

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100		
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$55,200		
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$55,167		
	<b>Accelerated Improvement Schools Budget Submission:</b>							
	Extended Time - Certified	XXX1918	011392	AISXA		\$35,700		
1118	<b>ITINERANTS</b>	<b>ITINERANTS</b>						
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>						
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,975		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900		
	General Supplies	XXX1121	0610	900XA		\$1,620		
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>						
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050		
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>						
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>						
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>						
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000		
	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA	1.00	\$28,000		
	Supplies	XXX1124	0610	900XA		\$900		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>						
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
	Textbooks	XXX1170	0644	160X		\$11,830		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>						
	Certified Salaries- Teacher	XXX1918	011022	900XA	3.00	\$198,300		
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.42	\$27,762		
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>						
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>						
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>						
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>						
1961	<b>PRESCHOOL ECE PRESCHOOL</b>	<b>PRESCHOOL LEVEL ECE PRESCHOOL</b>						
2122	<b>COUNSELING</b>	<b>COUNSELING</b>						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>						
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>						
	Office Supplies	XXX1977	0610	900XA		\$2,366		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>						
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,359		
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>						
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600		
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>						
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>						
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>						
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>						
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>						
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>						
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>						
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200		
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>						
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>						
	<b>LITERACY COACHES (Formerly BLP)</b>	<b>LITERACY COACHES (Formerly BLP)</b>						
	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY SERVICES</b>						
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>						
	<b>COMPASSIONATE SCHOOLS</b>	<b>COMPASSIONATE SCHOOLS</b>						
	<b>GIFTED &amp; TALENTED</b>	<b>GIFTED &amp; TALENTED</b>						
						\$1,270,355		



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School GOLDSMITH ELEMENTARY Location # 061

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$12,300
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	5.00		\$330,500
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	3.00		\$65,700
	General Supplies		XXX1121 0610 900XA			\$2,700
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.00		\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
	Certified Salaries-Teacher		XXX1129 011022 900XA	0.30		\$19,830
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
	Certified Salaries-Teacher		XXX1048 011022 900XA	1.00		\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	5.00		\$330,500
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA	3.00		\$84,000
	Supplies		XXX1124 0610 900XA			\$1,500
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
	Certified Salaries-Teacher		XXX1981 011022 900XA	1.00		\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$20,755
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL ECE PRESCHOOL</b>		PRESCHOOL LEVEL ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$4,151
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$6,762
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator		XXX1208 013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1500		\$9,915
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.1200		\$7,932
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	Classified Salaries - Mental Health Practitioner		XXX1033 013082 XCHXA	0.50		\$26,100
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,328,771

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School GREATHOUSE/SHRYOCK TRAD

Location # 013

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$3,325
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	1.00		\$66,100
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50		\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	1.00		\$21,900
	General Supplies	XXX1121	0610 900XA			\$540
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA			\$540
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.40		\$26,440
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.50		\$33,050
	Supplies	XXX1124	0610 900XA			\$150
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$21,770
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$4,354
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,921
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1200		\$7,932
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2000		\$13,220
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$376,168</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School GREENWOOD ELEMENTARY

Location # 014

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$59,808
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>			ITINERANTS		
1150	<b>STUDENT ACTIVITIES</b>			<b>STUDENT ACTIVITIES</b>		
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$9,075
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.50	\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	General Supplies	XXX1121	0610	900XA		\$1,350
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$810
2152	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>			<b>HEARING IMPAIRED</b>		
1233	<b>VISION IMPAIRED</b>			<b>VISION IMPAIRED</b>		
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>		
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.16	\$10,576
	Supplies	XXX1124	0610	900XA		\$48
1111	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X		\$15,820
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>			<b>ELEMENTARY REDESIGN</b>		
1912	<b>BEHAVIOR COACH</b>			<b>BEHAVIOR COACH</b>		
1922	<b>MONTESSORI PROGRAMS</b>			<b>MONTESSORI PROGRAMS</b>		
1923	<b>WORLD LANGUAGE PROGRAM</b>			<b>WORLD LANGUAGE PROGRAMS</b>		
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>			<b>READING RECOVERY</b>		
1961	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>		
	<b>ECE PRESCHOOL</b>			<b>ECE PRESCHOOL</b>		
2122	<b>COUNSELING</b>			<b>COUNSELING</b>		
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>		
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA		\$3,164
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>		
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,986
2660	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>		
2691	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINTENANCE</b>		
3301	<b>FRC/YSC</b>			<b>FRC/YSC</b>		
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>			<b>BOARD PAID - BAND</b>		
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1700	\$11,237
	<b>BOARD PAID - ORCHESTRA</b>			<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1700	\$11,237
	<b>SOCIAL WORK</b>			<b>SOCIAL WORK</b>		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			<b>OTHER ATT &amp; SOCIAL WORK SERV</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>			<b>DPAC</b>		
	<b>REACH (@Atkinson)</b>			<b>REACH (@Atkinson)</b>		
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$568,287

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School GUTERMUTH ELEMENTARY Location # 115

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.41	\$27,101
	Other Certified Extended Time	XXX1722	011392	900XA		\$1,174
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,550
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	4.00	\$264,400
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$1,200
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$13,615
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL ECE PRESCHOOL</b>	PRESCHOOL LEVEL ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$2,723
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,640
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$936,474</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School HARTSTERN ELEMENTARY Location # 121

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA		\$9,225	
	Teacher (Sponsor)		XXX1727 011222 900XA		\$750	
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	1.00	\$75,800	
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	3.00	\$65,700	
	General Supplies		XXX1121 0610 900XA		\$2,700	
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.00	\$66,100	
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
	Certified Salaries-Teacher		XXX1129 011022 900XA	0.25	\$16,525	
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA	1.00	\$28,000	
	Classified Salaries-Bilingual Associate Instructor II-CERS		XXX1124 013081 900XA	1.00	\$28,000	
	Supplies		XXX1124 0610 900XA		\$900	
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X		\$16,660	
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA		\$0	
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA		\$3,050	
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA		\$1,000	
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA		\$10,850	
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA		\$3,332	
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA		\$6,118	
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator		XXX1208 013091 125X	0.16000	\$10,576	
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00	\$77,200	
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1200	\$7,932	
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.1400	\$9,254	
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50	\$26,100	
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
					<b>\$997,072</b>	

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School HAWTHORNE ELEMENTARY Location # 048

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS	ITINERANTS				
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA				\$4,700
	Teacher (Sponsor)	XXX1727 011222 900XA				\$750
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121 011022 900XA		4.00		\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA		1.00		\$75,800
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA		5.00		\$109,500
	General Supplies	XXX1121 0610 900XA				\$2,160
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124 011022 900XA		1.00		\$66,100
	Supplies	XXX1124 0610 900XA				\$300
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170 0644 160X				\$14,490
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN				
1912	BEHAVIOR COACH	BEHAVIOR COACH				
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS				
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS				
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1922 013044 900XA		1.00		\$28,000
	Teacher	XXX1922 011022 900XA		1.00		\$66,100
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA				\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA				\$0
1955	READING RECOVERY	READING RECOVERY				
1961	PRESCHOOL	PRESCHOOL LEVEL				
	Certified Salaries - Teacher	XXX1007 011022 135XA		2.00		\$132,200
	Sub Teacher	XXX1007 012036 135XA				\$1,250
	ECE PRESCHOOL	ECE PRESCHOOL				
2122	COUNSELING	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA				\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA				\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA				\$1,000
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA				\$10,850
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977 0610 900XA				\$2,898
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987 0733 900XA				\$5,777
2660	SECURITY	SECURITY OPERATIONS				
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE				
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208 013091 125X		0.16000		\$10,576
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA		1.00		\$77,200
	BOARD PAID - BAND	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960 011022 900XA		0.2000		\$13,220
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962 011022 900XA		0.1200		\$7,932
	SOCIAL WORK	SOCIAL WORK				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033 013082 900XA		0.50		\$26,100
	AT RISK EDUCATION (DPAC)	DPAC				
	REACH (@Atkinson)	REACH (@Atkinson)				
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$926,853

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School HAZELWOOD ELEMENTARY Location # 300

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		<b>STUDENT ACTIVITIES</b>			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$8,825
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		<b>EXCEPTIONAL CHILD PROGRAMS</b>			
	Certified Salaries-Teacher	XXX1121	011022 900XA	2.00		\$132,200
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$75,800
	General Supplies	XXX1121	0610 900XA			\$1,080
2152	<b>SPEECH PATHOLOGY</b>		<b>SPEECH PATHOLOGY</b>			
1231	<b>HEARING IMPAIRED</b>		<b>HEARING IMPAIRED</b>			
1233	<b>VISION IMPAIRED</b>		<b>VISION IMPAIRED</b>			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>BILINGUAL PROGRAMS - ESL</b>			
	Certified Salaries-Teacher	XXX1124	011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA	2.00		\$56,000
	Supplies	XXX1124	0610 900XA			\$900
1111	<b>MAGNET PROGRAMS</b>		<b>MAGNET PROGRAMS</b>			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
	Textbooks	XXX1170	0644 160X			\$13,405
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		<b>ELEMENTARY REDESIGN</b>			
	Certified Salaries- Teacher	XXX1918	011022 900XA	2.50		\$165,250
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B 900XA	0.35		\$23,135
1912	<b>BEHAVIOR COACH</b>		<b>BEHAVIOR COACH</b>			
1922	<b>MONTESSORI PROGRAMS</b>		<b>MONTESSORI PROGRAMS</b>			
1923	<b>WORLD LANGUAGE PROGRAM</b>		<b>WORLD LANGUAGE PROGRAMS</b>			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		<b>READING RECOVERY</b>			
1961	<b>PRESCHOOL</b>		<b>PRESCHOOL LEVEL</b>			
	Certified Salaries - Teacher	XXX1007	011022 135XA	2.00		\$132,200
	Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007	013044 135XA	2.00		\$64,200
	Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007	013081 135XA	1.00		\$32,100
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028 135XA	4.00		\$86,400
	Sub Teacher	XXX1007	012036 135XA			\$1,250
	<b>ECE PRESCHOOL</b>		<b>ECE PRESCHOOL</b>			
2122	<b>COUNSELING</b>		<b>COUNSELING</b>			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		<b>INSTRUCTION RELATED TECHNOLOGY</b>			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		<b>PRINCIPAL'S OFFICE</b>			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		<b>BOARD PAID PRINCIPAL'S OFFICE</b>			
	Office Supplies	XXX1977	0610 900XA			\$2,681
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		<b>BOARD PAID BUILDING OPER</b>			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$5,607
2660	<b>SECURITY</b>		<b>SECURITY OPERATIONS</b>			
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA	1.00		\$32,600
2691	<b>OPERATIONS OF PLANT</b>		<b>OTHER PLANT OPER AND MAINTENANCE</b>			
3301	<b>FRC/YSC</b>		<b>FRC/YSC</b>			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		<b>INSTRUCTIONAL SUPPORT-OTHER</b>			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		<b>BOARD PAID - BAND</b>			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1300		\$8,593
	<b>BOARD PAID - ORCHESTRA</b>		<b>BOARD PAID - ORCHESTRA</b>			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.1600		\$10,576
	<b>SOCIAL WORK</b>		<b>SOCIAL WORK</b>			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		<b>OTHER ATT &amp; SOCIAL WORK SERV</b>			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		<b>DPAC</b>			
	<b>REACH (@Atkinson)</b>		<b>REACH (@Atkinson)</b>			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,183,128

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School HITE ELEMENTARY

Location # 095

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Other Certified Extended Time	XXX1722	011392	900XA		\$28,135
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	<b>STUDENT ACTIVITIES</b>					
1150	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$4,000
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	1.50	\$99,150
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	General Supplies	XXX1121	0610	900XA		\$810
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.70	\$46,270
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
1111	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$16,415
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	<b>ELEMENTARY REDESIGN</b>					
	Certified Salaries - Sub Teacher Allocation (\$)	XXX1918	012036	SUBXA		
1912	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>WORLD LANGUAGE PROGRAMS</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
	<b>ECE PRESCHOOL</b>					
	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$3,283
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,080
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2000	\$13,220
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2500	\$16,525
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$493,218



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School INDIAN TRAIL ELEMENTARY Location # 076

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher (1 Tchr FY20-FY21)	XXX1722	011022	900XA	1.50	\$99,150
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		<b>STUDENT ACTIVITIES</b>			
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$11,100
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		<b>EXCEPTIONAL CHILD PROGRAMS</b>			
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$87,600
	General Supplies	XXX1121	0610	900XA		\$2,430
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$270
2152	<b>SPEECH PATHOLOGY</b>		<b>SPEECH PATHOLOGY</b>			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>		<b>HEARING IMPAIRED</b>			
1233	<b>VISION IMPAIRED</b>		<b>VISION IMPAIRED</b>			
	Certified Salaries-Teacher	XXX1048	011022	900XA	1.00	\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>BILINGUAL PROGRAMS - ESL</b>			
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>		<b>MAGNET PROGRAMS</b>			
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	1.00	\$74,000
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
	Textbooks	XXX1170	0644	160X		\$18,725
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		<b>ELEMENTARY REDESIGN</b>			
1912	<b>BEHAVIOR COACH</b>		<b>BEHAVIOR COACH</b>			
1922	<b>MONTESSORI PROGRAMS</b>		<b>MONTESSORI PROGRAMS</b>			
1923	<b>WORLD LANGUAGE PROGRAM</b>		<b>WORLD LANGUAGE PROGRAMS</b>			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>		<b>READING RECOVERY</b>			
1961	<b>PRESCHOOL</b>		<b>PRESCHOOL LEVEL</b>			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		<b>COUNSELING</b>			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		<b>INSTRUCTION RELATED TECHNOLOGY</b>			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		<b>PRINCIPAL'S OFFICE</b>			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		<b>BOARD PAID PRINCIPAL'S OFFICE</b>			
	Office Supplies	XXX1977	0610	900XA		\$3,745
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		<b>BOARD PAID BUILDING OPER</b>			
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,443
2660	<b>SECURITY</b>		<b>SECURITY OPERATIONS</b>			
2691	<b>OPERATIONS OF PLANT</b>		<b>OTHER PLANT OPER AND MAINTENANCE</b>			
3301	<b>FRC/YSC</b>		<b>FRC/YSC</b>			
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		<b>INSTRUCTIONAL SUPPORT-OTHER</b>			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>		<b>BOARD PAID - BAND</b>			
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1000	\$6,610
	<b>BOARD PAID - ORCHESTRA</b>		<b>BOARD PAID - ORCHESTRA</b>			
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593
	<b>SOCIAL WORK</b>		<b>SOCIAL WORK</b>			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		<b>OTHER ATT &amp; SOCIAL WORK SERV</b>			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>		<b>DPAC</b>			
	<b>REACH (@Atkinson)</b>		<b>REACH (@Atkinson)</b>			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,171,042

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School JACOB ELEMENTARY

Location # 325

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$60,464		
1118	<b>ITINERANTS</b>			ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>			STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,850		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	6.00	\$396,600		
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$87,600		
	General Supplies	XXX1121	0610	900XA		\$3,240		
2152	<b>SPEECH PATHOLOGY</b>			SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.20	\$79,320		
1231	<b>HEARING IMPAIRED</b>			HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>			VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.20	\$13,220		
	Supplies	XXX1124	0610	900XA		\$60		
1111	<b>MAGNET PROGRAMS</b>			MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$15,015		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>			ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>			BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>			MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>			WORLD LANGUAGE PROGRAMS				
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0		
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>			READING RECOVERY				
1961	<b>PRESCHOOL</b>			PRESCHOOL LEVEL				
	Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007	013044	135XA	1.00	\$32,100		
	Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007	013081	135XA	1.00	\$32,100		
	<b>ECE PRESCHOOL</b>			ECE PRESCHOOL				
2122	<b>COUNSELING</b>			COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>			PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$3,003		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,860		
2660	<b>SECURITY</b>			SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>			OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>			FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>			INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>			BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1000	\$6,610		
	<b>BOARD PAID - ORCHESTRA</b>			BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1700	\$11,237		
	<b>SOCIAL WORK</b>			SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100		
	<b>AT RISK EDUCATION (DPAC)</b>			DPAC				
	<b>REACH (@Atkinson)</b>			REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
						<b>\$971,715</b>		

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
ELEMENTARY SCHOOLS  
FY '20-21

School JEFFERSONTOWN ELEM

Location # 166

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools Budget Submission:							
1118	ITINERANTS		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$12,425		
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher		XXX1121 011022 900XA		5.00	\$330,500		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA		1.00	\$75,800		
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA		4.00	\$87,600		
	General Supplies		XXX1121 0610 900XA			\$2,700		
	General Supplies-For ECE Federal Teachers (IDEA)		XXX1121 0610 900XA			\$540		
2152	<b>SPEECH PATHOLOGY</b>		<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA		1.25	\$82,625		
1231	<b>HEARING IMPAIRED</b>		<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>		<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher		XXX1124 011022 900XA		3.00	\$198,300		
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA		1.00	\$28,000		
	Supplies		XXX1124 0610 900XA			\$900		
1111	<b>MAGNET PROGRAMS</b>		<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks		XXX1170 0644 160X			\$24,885		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>		<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>		<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>		<b>WORLD LANGUAGE PROGRAMS</b>					
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1922 013044 900XA		0.64	\$17,920		
	Teacher		XXX1922 011022 900XA		1.00	\$66,100		
			XXX1628 XXXXXX 900XA			\$0		
			XXX1630 XXXXXX 900XA			\$0		
1955	<b>READING RECOVERY</b>		<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>		<b>PRESCHOOL LEVEL</b>					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	<b>COUNSELING</b>		<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$6,100		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500		
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850		
	Classified Salaries-Student Community Liaison		XXX1977 013014 900XA		1.00	\$37,000		
			XXX1977 0610 900XA			\$4,977		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures		XXX1987 0733 900XA			\$7,411		
2660	<b>SECURITY</b>		<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>		<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>		<b>FRC/YSC</b>					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA		1.00	\$77,200		
			XXX1960 011022 900XA		0.1200	\$7,932		
			XXX1962 011022 900XA		0.1700	\$11,237		
	<b>SOCIAL WORK</b>		<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)		XXX1033 013082 900XA		0.50	\$26,100		
	<b>AT RISK EDUCATION (DPAC)</b>		<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>		<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
						<b>\$1,121,352</b>		

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School JOHNSONTOWN RD ELEM

Location # 106

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,125
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.90	\$59,490
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.16	\$10,576
	Supplies	XXX1124	0610	900XA		\$48
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$10,885
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL				
	ECE PRESCHOOL	ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$2,177
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,211
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.0800	\$5,288
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1600	\$10,576
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	Certified Salaries - Special Area - Itin. Teacher (187days)	XXX1263	011022	XCHXA	0.69	\$45,609
	Classified Salaries - Instructor III (KTRS) (187days)	XXX1722	013044	XCHXA	1.00	\$31,000
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$654,055

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
ELEMENTARY SCHOOLS  
FY '20-21

School KENNEDY ALEX R ELEMENTARY

Location # 175

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722	011022	900XA	0.39	\$25,779
1118	ITINERANTS		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b> Student Activity Fees (Fee Waiver) Teacher (Sponsor)		<b>STUDENT ACTIVITIES</b> XXX1727 0675 900XA XXX1727 011222 900XA			\$4,675 \$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b> Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant General Supplies		<b>EXCEPTIONAL CHILD PROGRAMS</b> XXX1121 011022 900XA XXX1559 011037 900XA XXX1121 013028 900XA XXX1121 0610 900XA		2.50 1.00 0.50	\$165,250 \$75,800 \$10,950 \$1,350
2152	<b>SPEECH PATHOLOGY</b> Certified Salaries-Speech Language Pathologist		<b>SPEECH PATHOLOGY</b> XXX1043 013018 900XA		1.00	\$66,100
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b> Certified Salaries-Teacher Supplies		<b>BILINGUAL PROGRAMS - ESL</b> XXX1124 011022 900XA XXX1124 0610 900XA		0.50	\$33,050 \$150
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b> Textbooks		<b>OTHER INSTRUCTIONAL PROGRAMS</b> XXX1170 0644 160X			\$10,955
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	READING RECOVERY		READING RECOVERY			
1961	<b>PRESCHOOL</b> Classified Salaries - Early Childhood Instructor III (7h/187d) Classified Salaries - Early Childhood Instructional Assistant Classified Salaries - Clerk ECE PRESCHOOL		<b>PRESCHOOL LEVEL</b> XXX1007 013044 135XA XXX1007 013028 135XA XXX1007 013014 135XA ECE PRESCHOOL		2.00 1.00 1.00	\$64,200 \$21,600 \$29,600
2122	<b>COUNSELING</b> Other Certified Extended Time-Counselor (Bd Pd 7 days)		<b>COUNSELING</b> XXX1031 011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b> Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend		<b>INSTRUCTION RELATED TECHNOLOGY</b> XXX1913 011222 900XA XXX1913 011222 STLXA			\$2,500 \$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b> Other Certified Extended Time-Principal (Bd Pd 20 days)		<b>PRINCIPAL'S OFFICE</b> XXX1977 011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b> Office Supplies		<b>BOARD PAID PRINCIPAL'S OFFICE</b> XXX1977 0610 900XA			\$2,191
2627	<b>BOARD PAID BUILDING OPERATIONS</b> New Furniture/Fixtures		<b>BOARD PAID BUILDING OPER</b> XXX1987 0733 900XA			\$5,222
2660	SECURITY		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b> Certified Salaries -Academic Instructional Coach		<b>INSTRUCTIONAL SUPPORT-OTHER</b> XXX1220 011016 900XA		1.00	\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	SOCIAL WORK		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b> Mental Health Practitioner (195days)		<b>OTHER ATT &amp; SOCIAL WORK SERV</b> XXX1033 013082 900XA		0.50	\$26,100
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						<b>\$638,322</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School KENNEDY J F ELEMENTARY Location # 720  
RESTRICTED (ADD-ON) PROGRAMS  
NON-SITE-BASED BUDGET

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$69,808
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,525
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.50	\$363,550
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	01302B	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$2,970
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	01301B	900XA	0.85	\$56,185
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.33	\$21,813
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$19,040
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
	Classified Salaries-Instructional Assistant (Col-Taylor & Kennedy)	XXX1982	01302B	900XA	8.00	\$172,800
	General Supplies	XXX1982	0610	900XA		\$7,600
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,808
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,492
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1000	\$6,610
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	Classified Salaries - School Clerk (8h/187d)	XXX1977	013014	XCHXA	0.41	\$10,619
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$1,227,452



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
ELEMENTARY SCHOOLS  
FY '20-21

School KERRICK ELEMENTARY Location # 079

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	OTHER INSTRUCTION-REGULAR PROGRAM					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$8,225
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	4.00		\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50		\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	1.00		\$21,900
	General Supplies	XXX1121	0610 900XA			\$2,160
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.80		\$52,880
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.16		\$10,576
	Supplies	XXX1124	0610 900XA			\$48
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$14,665
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$2,933
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$5,805
2660	SECURITY		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,576
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.2000		\$13,220
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$566,738



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School KING ELEMENTARY Location # 432

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.27	\$17,847
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$52,800
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$49,913
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,350
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900
	General Supplies	XXX1121	0610	900XA		\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.80	\$52,880
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
	Certified Salaries-Teacher	XXX1981	011022	900XA	0.50	\$33,050
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	0.50	\$37,000
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$12,950
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$2,590
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,535
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1300	\$8,593
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$1,033,887

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School KLONDIKE ELEMENTARY

Location # 134

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$8,925
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	2.50		\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50		\$37,900
	General Supplies	XXX1121	0610 900XA			\$1,350
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.90		\$59,490
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA	1.00		\$28,000
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081 900XA	1.00		\$28,000
	Supplies	XXX1124	0610 900XA			\$900
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$15,645
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922	011022 900XA	0.70		\$46,270
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028 135XA	1.00		\$21,600
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$3,129
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$5,959
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1500		\$9,915
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.1300		\$8,593
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	1.00		\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$786,776</b>



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
ELEMENTARY SCHOOLS  
FY '20-21

School LAYNE ELEMENTARY Location # 126

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,925
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	General Supplies	XXX1121	0610	900XA		\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	<b>HEARING IMPAIRED</b>					
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.50	\$33,050
1233	<b>VISION IMPAIRED</b>					
	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.16	\$10,576
	Supplies	XXX1124	0610	900XA		\$48
1111	<b>MAGNET PROGRAMS</b>					
	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$13,370
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>					
	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>WORLD LANGUAGE PROGRAMS</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
	<b>ECE PRESCHOOL</b>					
	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$2,674
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,601
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.0800	\$5,288
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1600	\$10,576
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$613,768

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School LINCOLN ELEMENTARY Location # 520

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Certified Salaries- Teacher (Itinerant)	XXX1722	01102B	900XA	0.42	\$27,762
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,550
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.50	\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900
	General Supplies	XXX1121	0610	900XA		\$1,350
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$66,100
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$300
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
	Classified Salaries- Coordinator	XXX1981	013091	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1981	011022	900XA	2.00	\$132,200
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$19,915
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL				
	ECE PRESCHOOL	ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$3,983
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,630
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.4000	\$26,440
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.4000	\$26,440
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$835,496</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
 GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School LOWE ELEMENTARY

Location # 146

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$4,025
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.00	\$132,200
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$87,600
	General Supplies	XXX1121	0610	900XA		\$1,080
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$66,100
	Supplies	XXX1124	0610	900XA		\$300
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$20,615
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	Teacher	XXX1922	011022	900XA	0.41	\$27,101
		XXX1628	XXXXXX	900XA		\$0
		XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL				
	ECE PRESCHOOL	ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$4,123
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,740
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1400	\$9,254
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.3600	\$23,796
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$657,940</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School LUHR ELEMENTARY

Location # 107

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
	Classified Salaries-instructor II	XXX1722	013081	900XA	1.00	\$31,000
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,400
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$87,600
	General Supplies	XXX1121	0610	900XA		\$2,430
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Supplies	XXX1124	0610	900XA		\$900
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$17,185
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL ECE PRESCHOOL</b>	PRESCHOOL LEVEL ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$3,437
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,201
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1000	\$6,610
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,014,621





JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School MC FERRAN ACADEMY Location # 440

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$85,504
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$88,425
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$15,275
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	6.50	\$429,650
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	01302B	900XA	5.00	\$109,500
	General Supplies	XXX1121	0610	900XA		\$3,510
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	01301B	900XA	0.95	\$62,795
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	4.00	\$264,400
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000
	Supplies	XXX1124	0610	900XA		\$1,200
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$23,800
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$6,100
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$4,760
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$7,240
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1000	\$6,610
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1100	\$7,271
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	Classified Salaries - Instructional Assistant (187days)	XXX1722	01302B	XCHXA	2.00	\$43,200
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$1,584,026

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School **MEDORA ELEMENTARY**

Location # **022**

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$7,500
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	3.50		\$231,350
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50		\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	1.50		\$32,850
	General Supplies	XXX1121	0610 900XA			\$1,890
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.16		\$10,576
	Supplies	XXX1124	0610 900XA			\$48
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$16,275
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$3,255
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,058
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1200		\$7,932
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.1600		\$10,576
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$487,660

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School MIDDLETOWN ELEMENTARY

Location # 024

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$6,550
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	5.00		\$330,500
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	4.00		\$87,600
	General Supplies	XXX1121	0610 900XA			\$2,700
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	1.90		\$125,590
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.50		\$33,050
	Supplies	XXX1124	0610 900XA			\$150
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$19,075
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922	011022 900XA	1.00		\$66,100
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX 900XA			\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	<b>ECE PRESCHOOL</b>		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$3,815
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,498
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.2000		\$13,220
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2000		\$13,220
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	Certified Salaries - Teacher (187days)	XXX1011	011022 900XA	1.00		\$66,100
						<b>\$981,994</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
 GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
 ELEMENTARY SCHOOLS  
 FY '20-21

School MILL CREEK ELEMENTARY Location # 147  
**RESTRICTED (ADD-ON) PROGRAMS**  
**NON-SITE-BASED BUDGET**

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$54,128
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$52,242
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100
1118	<b>ITINERANTS</b>					
	<b>STUDENT ACTIVITIES</b>					
1150	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,750
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	General Supplies	XXX1121	0610	900XA		\$2,430
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.16	\$10,576
	Supplies	XXX1124	0610	900XA		\$48
1111	<b>MAGNET PROGRAMS</b>					
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	1.00	\$74,000
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$16,415
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
1912	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>WORLD LANGUAGE PROGRAMS</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
	Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007	013081	135XA	1.00	\$32,100
	<b>ECE PRESCHOOL</b>					
	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$3,283
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,080
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1300	\$8,593
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1000	\$6,610
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	Classified Salaries - School Clerk (8h/187d)	XXX1977	013014	XCHXA	0.49	\$12,691
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,026,372



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School NORTON ELEMENTARY

Location # 096

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$4,575
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	6.00		\$396,600
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B 900XA	0.10		\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	5.00		\$109,500
	General Supplies	XXX1121	0610 900XA			\$3,240
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129	011022 900XA	0.40		\$26,440
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.50		\$33,050
	Supplies	XXX1124	0610 900XA			\$150
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$25,725
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922	011022 900XA	1.00		\$66,100
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$6,100
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$5,145
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$7,543
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.3400		\$22,474
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2500		\$16,525
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	Certified Salaries - Teacher (187days)	XXX1011	011022 900XA	0.50		\$33,050
						<b>\$957,027</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School NORTON COMMONS ELEMENTARY Location # 371

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS			ITINERANTS		
1150	<b>STUDENT ACTIVITIES</b>			<b>STUDENT ACTIVITIES</b>		
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$3,675
	Teacher (Sponsor)	XXX1727	01222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.00	\$132,200
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$1,080
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.60	\$105,760
1231	HEARING IMPAIRED			HEARING IMPAIRED		
1233	VISION IMPAIRED			VISION IMPAIRED		
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>		
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
1111	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X		\$19,390
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>			<b>ELEMENTARY REDESIGN</b>		
1912	<b>BEHAVIOR COACH</b>			<b>BEHAVIOR COACH</b>		
1922	<b>MONTESSORI PROGRAMS</b>			<b>MONTESSORI PROGRAMS</b>		
1923	<b>WORLD LANGUAGE PROGRAM</b>			<b>WORLD LANGUAGE PROGRAMS</b>		
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>			<b>READING RECOVERY</b>		
1961	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>		
	Certified Salaries - Teacher	XXX1007	011022	135XA	1.00	\$66,100
	Classified Salaries - Early Childhood Instructional Assistant-Lead	XXX1007	013028	135XA	1.00	\$24,100
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028	135XA	2.00	\$43,200
	Sub Teacher	XXX1007	012036	135XA		\$625
	<b>ECE PRESCHOOL</b>			<b>ECE PRESCHOOL</b>		
	Certified Salaries - ECE Teacher	XXX1006	011022	135XA	1.00	\$66,100
2122	<b>COUNSELING</b>			<b>COUNSELING</b>		
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	012222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	012222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>		
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA		\$3,878
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>		
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,547
2660	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>		
2691	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINTENANCE</b>		
3301	<b>FRC/YSC</b>			<b>FRC/YSC</b>		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>			<b>BOARD PAID - BAND</b>		
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2000	\$13,220
	<b>BOARD PAID - ORCHESTRA</b>			<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220
	<b>SOCIAL WORK</b>			<b>SOCIAL WORK</b>		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			<b>OTHER ATT &amp; SOCIAL WORK SERV</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>			<b>DPAC</b>		
	<b>REACH (@Atkinson)</b>			<b>REACH (@Atkinson)</b>		
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$773,885</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
ELEMENTARY SCHOOLS  
FY '20-21

School OKOLONA ELEMENTARY Location # 027

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Classified Salaries-Instructor III	XXX1722	013044	900XA	1.00	\$31,000
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,600
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.80	\$52,880
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$10,675
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL				
	ECE PRESCHOOL	ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$2,135
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,178
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1700	\$11,237
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1000	\$6,610
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$567,261



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School PORTLAND ELEMENTARY Location # 500

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.91	\$60,151
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS					
1150	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,175
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	EXCEPTIONAL CHILD EDUCATION					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	General Supplies	XXX1121	0610	900XA		\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.80	\$52,880
1231	HEARING IMPAIRED					
1233	VISION IMPAIRED					
1905	ENGLISH AS A SECOND LANGUAGE					
1111	MAGNET PROGRAMS					
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	1.00	\$74,000
1900	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$9,065
1909	ELEMENTARY REDESIGN (Class Size Reduction)					
	Certified Salaries- Teacher	XXX1918	011022	900XA	1.50	\$99,150
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.21	\$13,881
1912	BEHAVIOR COACH					
1922	MONTESSORI PROGRAMS					
1923	WORLD LANGUAGE PROGRAM					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	READING RECOVERY					
1961	PRESCHOOL					
	ECE PRESCHOOL					
2122	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	OFFICE OF THE PRINCIPAL					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$1,813
2627	BOARD PAID BUILDING OPERATIONS					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$4,925
2660	SECURITY					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	OPERATIONS OF PLANT					
3301	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1100	\$7,271
	SOCIAL WORK					
	OTHER ATT & SOCIAL WORK SERVICES					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	AT RISK EDUCATION (DPAC)					
	REACH (@Atkinson)					
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$803,568

JEFFERSON COUNTY PUBLIC SCHOOLS  
 GENERAL FUND  
 DISTRICT WIDE ADDITIONAL PROGRAMS  
 ELEMENTARY SCHOOLS  
 FY '20-21

School PRICE ELEMENTARY Location # 128

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

		<b>MUNIS</b>			<b># of</b>	<b>Amount</b>		
<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u>Positions</u>	<u>Budgeted</u>		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	3.00	\$198,300		
1900	Classified Salaries-Instructor III	XXX1722	013044	900XA	1.00	\$31,000.00		
	Classified Salaries-Instructional Assistant	XXX1722	013028	900XA	1.00	\$21,600		
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$59,872		
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$60,281		
	Classified Overtime	XXX1722	0140	900XA		\$1,000		
	Supplies	XXX1722	0610	900XA		\$500		
	<b>Accelerated Improvement Schools Budget Submission:</b>							
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100		
1118	<b>ITINERANTS</b>		<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>		<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$9,725		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.50	\$363,550		
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	011028	900XA	0.10	\$6,610		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900		
	General Supplies	XXX1121	0610	900XA		\$2,970		
2152	<b>SPEECH PATHOLOGY</b>		<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>		<b>HEARING IMPAIRED</b>					
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.60	\$39,660		
1233	<b>VISION IMPAIRED</b>		<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000		
	Supplies	XXX1124	0610	900XA		\$600		
1111	<b>MAGNET PROGRAMS</b>		<b>MAGNET PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1981	011022	900XA	1.00	\$66,100		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$14,525		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>		<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>		<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>		<b>WORLD LANGUAGE PROGRAMS</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>		<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>		<b>PRESCHOOL LEVEL</b>					
	ECE PRESCHOOL		<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>		<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$2,905		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,783		
2660	<b>SECURITY</b>		<b>SECURITY OPERATIONS</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600		
2691	<b>OPERATIONS OF PLANT</b>		<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>		<b>FRC/YSC</b>					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>		<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1400	\$9,254		
	<b>BOARD PAID - ORCHESTRA</b>		<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593		
	<b>SOCIAL WORK</b>		<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200		
	<b>AT RISK EDUCATION (DPAC)</b>		<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>		<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
						<b>\$1,473,078</b>		



**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
**ELEMENTARY SCHOOLS**  
**FY '20-21**

School **ROOSEVELT/PERRY ELEM** Location # **530**  
**RESTRICTED (ADD-ON) PROGRAMS**  
**NON-SITE-BASED BUDGET**

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>								
	Certified Salaries- Resource Teacher	XXX1227	011037	900XA	1.00	\$74,000		
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$44,160		
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$36,078		
	<b>Accelerated Improvement Schools Budget Submission:</b>							
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100		
1118	<b>ITINERANTS</b>	<b>ITINERANTS</b>						
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>						
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$4,625		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>						
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900		
	General Supplies	XXX1121	0610	900XA		\$1,620		
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>						
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050		
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>						
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>						
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>						
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>						
	Certified Salaries-Teacher	XXX1981	011022	900XA	1.00	\$66,100		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>						
	Textbooks	XXX1170	0644	160X		\$6,090		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>						
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>						
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>						
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>						
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0		
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>						
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>						
	<b>ECE PRESCHOOL</b>	<b>ECE PRESCHOOL</b>						
2122	<b>COUNSELING</b>	<b>COUNSELING</b>						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
	Certified Salaries-Counselor(Elementary)	XXX1031	011024	900XA	0.50	\$42,200		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>						
	Classified Salaries-Secretary (8H/220D)	XXX1977	013014	900XA	0.50	\$17,350		
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	Certified Salaries- Asst. Principal	XXX1977	011021	900XA	1.00	\$104,100		
	Classified Salaries-Bookkeeper	XXX1977	013014	900XA	0.50	\$19,050		
	Classified Salaries-LOA	XXX1977	013030	900XA	1.00	\$20,100		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>						
	Office Supplies	XXX1977	0610	900XA		\$1,218		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>						
	New Furniture/Fixtures	XXX1987	0733	900XA		\$4,457		
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>						
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600		
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>						
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>						
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>						
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>						
	Certified Salaries- Teacher	XXX1960	011022	900XA	0.1300	\$8,593		
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>						
	Certified Salaries- Teacher	XXX1962	011022	900XA	0.1000	\$6,610		
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>						
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>						
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200		
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>						
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>						
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	Clerk - Library Media (6.5h/182d)	XXX1959	013014	900XA	0.50	\$10,200		
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
						<b>\$1,052,427</b>		

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School RUTHERFORD ELEMENTARY

Location # 560

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

Func	Program/Item Description	MUNIS			# of	Amount
		ORG	OBJECT	PROJECT	Positions	Budgeted
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,075
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	5.00	\$330,500
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000
	Supplies	XXX1124	0610	900XA		\$1,500
1111	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$15,750
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
1912	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$3,150
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,975
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,004,860

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
ELEMENTARY SCHOOLS  
FY '20-21

School SANDERS ELEMENTARY

Location # 086

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	OTHER INSTRUCTION-REGULAR PROGRAM					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,450
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$87,600
	General Supplies	XXX1121	0610	900XA		\$2,430
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644	160X		\$14,140
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610	900XA		\$2,828
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,722
2660	SECURITY		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$585,241

JEFFERSON COUNTY PUBLIC SCHOOLS  
 GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School **SCHAFFNER TRAD ELEM**

Location # **063**

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

Func	Program/Item Description	MUNIS			# of		Amount
		ORG	OBJECT	PROJECT	Positions	Budgeted	
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>						
	<b>Accelerated Improvement Schools Budget Submission:</b>						
1118	<b>ITINERANTS</b>	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$7,375
	Teacher (Sponsor)	XXX1727	011222	900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	0.50		\$33,050
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50		\$37,900
	General Supplies	XXX1121	0610	900XA			\$270
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA			\$540
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.40		\$26,440
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>					
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.33		\$21,813
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.19		\$12,559
	Supplies	XXX1124	0610	900XA			\$57
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X			\$21,070
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA			\$0
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>					
	<b>ECE PRESCHOOL</b>	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA			\$4,214
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA			\$6,811
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1000		\$6,610
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1000		\$6,610
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>						
	<b>SCHOOL LIBRARY SERVICES</b>						
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>						
	<b>COMPASSIONATE SCHOOLS</b>						
	<b>GIFTED &amp; TALENTED</b>						
							\$306,769

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School SEMPLE ELEMENTARY Location # 580

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Classified Salaries-Instructor I	XXX1722	013081	900XA	1.00	\$31,000.00		
	Classified Salaries-Instructional Assistant	XXX1722	013028	900XA	2.00	\$43,200		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>	ITINERANTS						
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES						
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$12,975		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS						
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$87,600		
	General Supplies	XXX1121	0610	900XA		\$2,430		
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY						
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED						
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED						
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL						
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000		
	Supplies	XXX1124	0610	900XA		\$900		
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS						
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS						
	Textbooks	XXX1170	0644	160X		\$19,495		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN						
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH						
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS						
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS						
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>	READING RECOVERY						
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL						
	ECE PRESCHOOL	ECE PRESCHOOL						
2122	<b>COUNSELING</b>	COUNSELING						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE						
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE						
	Office Supplies	XXX1977	0610	900XA		\$3,899		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER						
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,564		
2660	<b>SECURITY</b>	SECURITY OPERATIONS						
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600		
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE						
3301	<b>FRC/YSC</b>	FRC/YSC						
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER						
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200		
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND						
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA						
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1100	\$7,271		
	<b>SOCIAL WORK</b>	SOCIAL WORK						
	Social Service Support Worker (8hrs/195days)	XXX1030	013084	900XA	1.00	\$45,200		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV						
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200		
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC						
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)						
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
						<b>\$1,144,910</b>		



JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School SHACKLETTE ELEMENTARY Location # 097

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$6,825
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	5.00		\$330,500
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)		XXX1121 01102B 900XA	0.10		\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	5.00		\$109,500
	General Supplies		XXX1121 0610 900XA			\$2,700
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.00		\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
	Certified Salaries-Teacher		XXX1048 011022 900XA	1.00		\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA	2.00		\$56,000
	Supplies		XXX1124 0610 900XA			\$900
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$10,710
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructor II (7h/187d)		XXX1007 013081 135XA	1.00		\$32,100
	Classified Salaries - Early Childhood Instructional Assistant		XXX1007 013028 135XA	2.00		\$43,200
	<b>ECE PRESCHOOL</b>		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$2,142
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$5,183
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator		XXX1208 013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1100		\$7,271
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$1,151,967</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School **SHELBY ELEMENTARY** Location # **610**

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$53,936
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$51,682
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100
1118	<b>ITINERANTS</b>	<b>ITINERANTS</b>				
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$16,050
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900
	General Supplies	XXX1121	0610	900XA		\$2,160
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.65	\$42,965
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000
	Supplies	XXX1124	0610	900XA		\$900
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$24,430
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>				
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>				
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>				
1961	<b>PRESCHOOL ECE PRESCHOOL</b>	<b>PRESCHOOL LEVEL ECE PRESCHOOL</b>				
2122	<b>COUNSELING</b>	<b>COUNSELING</b>				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$6,100
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$4,886
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$7,339
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2500	\$16,525
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>				
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$1,085,459</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School SLAUGHTER ELEMENTARY Location # 103

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$9,675
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$2,430
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.75	\$49,575
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	5.00	\$330,500
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$1,500
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$15,365
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
	Certified Salaries- Teacher	XXX1918	011022	900XA	3.00	\$198,300
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.42	\$27,762
	Certified Salaries - Sub Teacher Allocation (\$)	XXX1918	012036	SUBXA		
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL ECE PRESCHOOL</b>	PRESCHOOL LEVEL ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$3,073
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,915
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1000	\$6,610
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$1,384,124

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21**

School SMYRNA ELEMENTARY Location # 087

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Certified Salaries- Teacher (Itinerant)	XXX1722	01102B	900XA	1.00	\$66,100
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,875
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.00	\$132,200
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	General Supplies	XXX1121	0610	900XA		\$1,080
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$270
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.60	\$39,660
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$15,365
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007	013044	135XA	1.00	\$32,100
	Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007	013081	135XA	1.00	\$32,100
	<b>ECE PRESCHOOL</b>					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,073
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,915
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1600	\$10,576
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	Certified Salaries - Resource Teacher (187days)	XXX1227	011037	XCHXA	0.50	\$37,000
	Classified Salaries - Mental Health Practitioner	XXX1033	013082	XCHXA	0.50	\$26,100
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$621,472

JEFFERSON COUNTY PUBLIC SCHOOLS  
 GENERAL FUND  
 DISTRICT WIDE ADDITIONAL PROGRAMS  
 ELEMENTARY SCHOOLS  
 FY '20-21

School ST MATTHEWS ELEMENTARY Location # 064

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$5,950
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.50	\$231,350
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	General Supplies	XXX1121	0610	900XA		\$1,890
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.20	\$13,220
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$19,145
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	Teacher	XXX1922	011022	900XA	1.00	\$66,100
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,829
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,509
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$737,121

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School **STONESTREET ELEMENTARY** Location # **071**

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	<b>STUDENT ACTIVITIES</b>					
1150	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,550
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500
	General Supplies	XXX1121	0610	900XA		\$2,160
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$66,100
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$300
1111	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$15,435
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>					
	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>WORLD LANGUAGE PROGRAMS</b>					
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
	Classified Salaries - Early Childhood Instructional Assistant-Lead	XXX1007	013028	135XA	1.00	\$24,100
	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$3,087
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,926
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1600	\$10,576
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$851,381

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School STOPHER ELEMENTARY

Location # 211

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$2,850
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	3.50		\$231,350
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	1.00		\$21,900
	General Supplies	XXX1121	0610 900XA			\$1,890
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA			\$540
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.25		\$16,525
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.50		\$33,050
	Supplies	XXX1124	0610 900XA			\$150
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$28,175
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922	011022 900XA	1.00		\$66,100
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$6,100
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$5,635
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$7,928
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.2000		\$13,220
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.1100		\$7,271
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$636,884

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School TRUNNELL ELEMENTARY Location # 104

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$56,400
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,050
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$13,965
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	Teacher	XXX1922	011022	900XA	1.00	\$66,100
		XXX1628	XXXXXX	900XA		\$0
		XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	Certified Salaries - Teacher	XXX1007	011022	135XA	1.00	\$66,100
	Sub Teacher	XXX1007	012036	135XA		\$625
	ECE PRESCHOOL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	BOARD PAID PRINCIPAL'S OFFICE					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$2,793
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,695
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	BOARD PAID - BAND					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.0800	\$5,288
	BOARD PAID - ORCHESTRA					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1700	\$11,237
	SOCIAL WORK					
	SOCIAL WORK					
	OTHER ATT & SOCIAL WORK SERVICES					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	AT RISK EDUCATION (DPAC)					
	DPAC					
	REACH (@Atkinson)					
	REACH (@Atkinson)					
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$892,799





JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School WATSON LANE ELEMENTARY Location # 069

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$40,592
1118	<b>ITINERANTS</b>					
	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$5,825
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries - Teacher -PRESCHOOL (Key Code 006)	XXX1006	011022	900XA	1.00	\$66,100
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instruct Asst-PRESCHOOL (Key code 006)	XXX1006	013028	900XA	1.00	\$21,900
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>					
	<b>SPEECH PATHOLOGY</b>					
1231	<b>HEARING IMPAIRED</b>					
	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.20	\$13,220
	Supplies	XXX1124	0610	900XA		\$60
1111	<b>MAGNET PROGRAMS</b>					
	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$8,715
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>					
	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>WORLD LANGUAGE PROGRAMS</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
	Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007	013044	135XA	1.00	\$32,100
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
	Certified Salaries-Counselor(Elementary)	XXX1031	011024	900XA	0.50	\$42,200
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Classified Salaries-Secretary (8H/220D)	XXX1977	013014	900XA	0.50	\$17,350
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	Certified Salaries- Asst. Principal	XXX1977	011021	900XA	1.00	\$104,100
	Classified Salaries-Bookkeeper	XXX1977	013014	900XA	0.50	\$19,050
	Classified Salaries-LOA	XXX1977	013030	900XA	1.00	\$20,100
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$1,743
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$4,870
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1300	\$8,593
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1700	\$11,237
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	Clerk - Library Media (6.5h/182d)	XXX1959	013014	900XA	0.50	\$10,200
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$868,301

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School WATTERSON ELEMENTARY Location # 072

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Classified Salaries-Instructional Assistant	XXX1722	013028	900XA	2.00	\$43,200
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>					
	<b>STUDENT ACTIVITIES</b>					
1150	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,000
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$2,700
2152	<b>SPEECH PATHOLOGY</b>					
	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
1111	<b>MAGNET PROGRAMS</b>					
	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$17,640
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>					
	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>WORLD LANGUAGE PROGRAMS</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
	<b>ECE PRESCHOOL</b>					
	<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$3,528
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,272
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1700	\$11,237
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						\$783,935



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School WHEATLEY ELEMENTARY Location # 182

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

Func	Program/Item Description	MUNIS			# of	Amount
		ORG	OBJECT	PROJECT	Positions	Budgeted
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$53,952
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$53,801
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,400
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.80	\$52,880
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$10,535
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
	Certified Salaries- Teacher	XXX1918	011022	900XA	2.50	\$165,250
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.35	\$23,135
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$2,107
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,156
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200	\$7,932
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1200	\$7,932
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$1,199,426

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School WHEELER ELEMENTARY

Location # 109

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$5,500
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.50	\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$1,350
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.30	\$19,830
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$22,575
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$4,515
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$7,048
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1400	\$9,254
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1700	\$11,237
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
						\$620,499

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 ELEMENTARY SCHOOLS  
 FY '20-21

School WILDER ELEMENTARY Location # 067

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$6,825
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	3.50		\$231,350
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	0.50		\$37,900
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	2.00		\$43,800
	General Supplies		XXX1121 0610 900XA			\$1,890
	General Supplies-For ECE Federal Teachers (IDEA)		XXX1121 0610 900XA			\$540
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	0.95		\$62,795
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	0.33		\$21,813
	Supplies		XXX1124 0610 900XA			\$99
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$18,760
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	Teacher		XXX1922 011022 900XA	2.00		\$132,200
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$3,752
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$6,448
2660	SECURITY		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
	Coordinator		XXX1208 013091 125X	0.16000		\$10,576
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1500		\$9,915
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.1300		\$8,593
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,100
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	Certified Salaries - Teacher (187days)		XXX1722 011022 XCHXA	1.00		\$66,100
	Supplies		XXX1722 0610 XCHXA			\$7,600
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$792,406

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School WILKERSON ELEMENTARY

Location # 066

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted	
		ORG	OBJECT	PROJECT			
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>						
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.30	\$85,930	
	Other Certified Extended Time	XXX1722	011392	900XA		\$2,488	
	Other Certified Workshops (Stipends)	XXX1722	011327	900XA		\$2,300	
	Travel	XXX1722	0580	900XA		\$1,000	
	<b>Accelerated Improvement Schools Budget Submission:</b>						
1118	<b>ITINERANTS</b>	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,875	
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750	
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800	
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500	
	General Supplies	XXX1121	0610	900XA		\$2,160	
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100	
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000	
	Supplies	XXX1124	0610	900XA		\$600	
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$16,205	
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0	
1955	<b>READING RECOVERY</b>	READING RECOVERY					
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL					
	ECE PRESCHOOL	ECE PRESCHOOL					
2122	<b>COUNSELING</b>	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050	
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000	
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850	
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,241	
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,047	
2660	<b>SECURITY</b>	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/ISC</b>	FRC/ISC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576	
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200	
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1700	\$11,237	
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA					
	<b>SOCIAL WORK</b>	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100	
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC					
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>						
	<b>SCHOOL LIBRARY SERVICES</b>						
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>						
	<b>COMPASSIONATE SCHOOLS</b>						
	<b>GIFTED &amp; TALENTED</b>						
						<b>\$948,109</b>	



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School WILT ELEMENTARY

Location # 117

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>						
	Certified Salaries- Teacher (linterant)	XXX1722	01102B	900XA	0.50	\$33,050
	Other Certified Extended Time	XXX1722	011392	900XA		\$400
	Supplies	XXX1722	0610	900XA		\$400
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	<b>ITINERANTS</b>				
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,050
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	General Supplies	XXX1121	0610	900XA		\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.40	\$92,540
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$16,905
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>				
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>				
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>				
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
	Certified Salaries - Teacher	XXX1007	011022	135XA	2.00	\$132,200
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028	135XA	1.00	\$21,600
	Sub Teacher	XXX1007	012036	135XA		\$1,250
	<b>ECE PRESCHOOL</b>	<b>ECE PRESCHOOL</b>				
2122	<b>COUNSELING</b>	<b>COUNSELING</b>				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$3,381
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,157
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,100
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>				
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
						<b>\$898,819</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School YOUNG ELEMENTARY Location # 374

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

Func	Program/Item Description	MUNIS			# of		Amount
		ORG	OBJECT	PROJECT	Positions	Budgeted	
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>						
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA			\$63,920
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA			\$62,961
	<b>Accelerated Improvement Schools Budget Submission:</b>						
	Teacher	XXX1918	011022	AISXA	1.00		\$66,100
1118	<b>ITINERANTS</b>			ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>			STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$7,250
	Teacher (Sponsor)	XXX1727	011222	900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00		\$264,400
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	011028	900XA	0.10		\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00		\$87,600
	General Supplies	XXX1121	0610	900XA			\$2,160
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA			\$540
2152	<b>SPEECH PATHOLOGY</b>			SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00		\$66,100
1231	<b>HEARING IMPAIRED</b>			HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>			VISION IMPAIRED			
	Certified Salaries-Teacher	XXX1048	011022	900XA	1.00		\$66,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	3.00		\$84,000
	Supplies	XXX1124	0610	900XA			\$900
1111	<b>MAGNET PROGRAMS</b>			MAGNET PROGRAMS			
	Certified Salaries-Teacher	XXX1981	011022	900XA	1.00		\$66,100
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	1.00		\$74,000
	Other Certified Extended Time	XXX1981	011392	900XA			\$9,000
	Dues & Fees	XXX1981	0810	900XA			\$8,310
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644	160X			\$11,130
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>			ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>			BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>			MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>			WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922	011022	900XA	1.00		\$66,100
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1828	XXXXXX	900XA			\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1830	XXXXXX	900XA			\$0
1955	<b>READING RECOVERY</b>			READING RECOVERY			
1961	<b>PRESCHOOL</b>			PRESCHOOL LEVEL			
	<b>ECE PRESCHOOL</b>			ECE PRESCHOOL			
2122	<b>COUNSELING</b>			COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>			PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610	900XA			\$2,226
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733	900XA			\$5,249
2660	<b>SECURITY</b>			SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00		\$32,600
2691	<b>OPERATIONS OF PLANT</b>			OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>			FRC/YSC			
	Coordinator	XXX1208	013091	125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>			INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00		\$77,200
	<b>BOARD PAID - BAND</b>			BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1200		\$7,932
	<b>BOARD PAID - ORCHESTRA</b>			BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300		\$8,593
	<b>SOCIAL WORK</b>			SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00		\$52,200
	<b>AT RISK EDUCATION (DPAC)</b>			DPAC			
	<b>REACH (@Atkinson)</b>			REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>						
	<b>SCHOOL LIBRARY SERVICES</b>						
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>						
	<b>COMPASSIONATE SCHOOLS</b>						
	<b>GIFTED &amp; TALENTED</b>						
							<b>\$1,502,107</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '20-21

School ZACHARY TAYLOR ELEM

Location # 078

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$7,325
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	4.50		\$297,450
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)		XXX1121 01102B 900XA	0.10		\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	1.00		\$75,800
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	4.00		\$87,600
	General Supplies		XXX1121 0610 900XA			\$2,430
	General Supplies-For ECE Federal Teachers (IDEA)		XXX1121 0610 900XA			\$540
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.00		\$66,100
1231	HEARING IMPAIRED		HEARING IMPAIRED			
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	2.00		\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA	1.00		\$28,000
	Supplies		XXX1124 0610 900XA			\$600
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$13,300
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$2,660
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$5,590
2660	SECURITY		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC		FRC/YSC			
	Coordinator		XXX1208 013091 125X	0.16000		\$10,576
2290	INSTRUCTIONAL SUPPORT-OTHER		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$77,200
	BOARD PAID - BAND		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1500		\$9,915
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.2000		\$13,220
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,100
	AT RISK EDUCATION (DPAC)		DPAC			
	REACH (@Atkinson)		REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
						\$881,366