2020 — 2021 Elementary School Additional Programs



School ATKINSON ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 185

		MUNIS	# of	Amount	
<u>c</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
0	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	OTHER INSTRUCTION-REGULAR PROGRAM XXX1722 011022 900XA	2.00	\$132,200	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$55,536 \$51,244	
	Accelerated Improvement Schools Budget Submission:		4.00		
	Teacher Supplies	XXX1918 011022 AISXA XXX1918 0610 AISXA	1.00	\$66,100 \$2,000	
В	ITINERANTS	ITINERANTS			
0	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,575	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
0	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		1.00	\$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 0610 900XA	2.00	\$43,800 \$2,700	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
1	HEARING IMPAIRED	HEARING IMPAIRED			
3	VISION IMPAIRED	VISION IMPAIRED			
5	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
1	MAGNET PROGRAMS	MAGNET PROGRAMS			
2	Certified Salaries-Resource Teacher	XXX1214 011037 900XA	1.00	\$74,000	
D	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$11,795	
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
2	BEHAVIOR COACH	BEHAVIOR COACH			
2	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS		-	
3	WORLD LANGUAGE PROGRAM				
3		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
5		DEADING BECOVERY			
	READING RECOVERY	READING RECOVERY			
1	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2	COUNSELING	COUNSELING			
_	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
0	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				\$1,000	
0	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,359	
7	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,354	
0	SECURITY Classified Salarias School Sacurity (7.75H/497D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600	
	Classified Salaries-School Security (7.75H/187D)		1.00	\$32,600	
1	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
1	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
n			20000	Ţ. 5,57 O	
0	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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	0.2200	\$14,542	
	SOCIAL WORK	SOCIAL WORK	-		
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		A=c	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,200	
	AT RISK EDUCATION (DPAC)	DPAC		-	
	DEAGU(@Addisser)				
	REACH (@Atkinson) Certified Salaries-Teacher	REACH (@Atkinson) XXX1170 011022 R16XA	4.04	\$267,044	
	Classified Salaries-Instructional Assistant Extended Time-Certified	XXX1170 013028 R16XA XXX1170 011392 R16XA	5.82	\$125,712 \$79,306	
	Overtime-Classified	XXX1170 0140 R16XA		\$16,575 \$4,200	
	Supplies Other Equipment	XXX1170 0610 R16XA XXX1170 0739 R16XA		\$2,500	
	Contract Bus Services	XXX1170 0514 R16XA		\$55,000	
	LITERACY COACHES (Formerly RLP)				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA		-		
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$4 COF 0/0	
	T. Control of the Con	İ	1	\$1,625,040	1

1/15/2020 Atkinson

School AUBURNDALE ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 127

	NON-SITE-BASED BUDGET				
<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM	OTHER INSTRUCTION-REGULAR PROGRAM			
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.25	\$16,525	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$12,075 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		\$100	
1200	Certififed Salaries-Teacher	XXX1121 011022 900XA	2.00	\$132,200	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 3.00	\$75,800 \$65,700	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,080 \$1,080	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		. ,	
2.02	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 Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 2.00	\$198,300 \$56,000	
	Supplies	XXX1124 0610 900XA		\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$19.950	
40	Textbooks			\$19,950	
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 XXX1630 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL			\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Classified Salaries - Early Childhood Instructional Assistant	PRESCHOOL LEVEL XXX1007 013028 135XA	2.00	\$43,200	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		ψ0,000	
2230	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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,990	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER		\$6.635	
	TOWN ATTRACTOR MATERIAL			\$0,033	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC 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 Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1500	\$9,915	
			0.1300	ψ9,910	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA 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)	DEACH (@Atkingon)			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	STATE OF TAKEN THE				
				\$849,408	
	L	1			

1/15/2020 Auburndale

School AUDUBON TRADITIONAL ELEM Location # 044

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
1000	OTHER INSTRUCTION-REGULAR PROGRAM	OTHER INSTRUCTION-REGULAR PROGRAM XXX1722 011022 900XA	0.10	¢11 909	
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.18	\$11,898	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,250 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.00 0.50	\$198,300 \$37,900	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	2.00	\$43,800	
	General Supplies	XXX1121 0610 900XA		\$1,620	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.70	\$46,270	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.40	\$26,440	
1233	VISION IMPAIRED Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL		400,100	
1303	Certified Salaries-Teacher	XXX1124 011022 900XA	0.20	\$13,220	
	Supplies	XXX1124 0610 900XA		\$60	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$21,630	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		ΨΟ	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,326	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,899	
0000	New Furniture/Fixtures			\$6,699	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK	0.1000	φο,σσσ	
	OTHER ATT & SOCIAL WORK SERVICES Montal Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	606 400	
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	DPAC	0.50	\$26,100	
	REACH (@Atkinson)	REACH (@Atkinson)			
		S			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$631,281	
				,	

1/15/2020 Audubon

BATES ELEMENTARY School

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

Location # 055

Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
OTHER INSTRUCTION-REGULAR PROGRAM				
Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
ITINERANTS	ITINERANTS			
STUDENT ACTIVITIES	STUDENT ACTIVITIES			
Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,150 \$750	
			\$100	
EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.00	\$264,400	
Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		1.00	\$75,800	
Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	5.00	\$109,500 \$2,160	
SPEECH PATHOLOGY	SPEECH PATHOLOGY			
Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
HEARING IMPAIRED	HEARING IMPAIRED			
VISION IMPAIRED Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
Certified Salaries-Teacher	XXX1124 011022 900XA	0.25	\$16,525	
Supplies	XXX1124 0610 900XA		\$75	
MAGNET PROGRAMS	MAGNET PROGRAMS			
OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
Textbooks	XXX1170 0644 160X		\$20,195	
ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
BEHAVIOR COACH	BEHAVIOR COACH			
MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
READING RECOVERY	READING RECOVERY			
PRESCHOOL	PRESCHOOL LEVEL			
ECE PRESCHOOL	ECE PRESCHOOL			
COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
Certified Salaries-Counselor(Elementary)	XXX1031 011392 900XA XXX1031 011024 900XA	1.00	\$84,400	
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	
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		\$4,039	
BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
New Furniture/Fixtures	XXX1987 0733 900XA		\$6,674	
SECURITY	SECURITY OPERATIONS			
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
			, .,	
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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	0.1600	\$10,576	
SOCIAL WORK	SOCIAL WORK			
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
		0.30	Ψ20,100	
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				
	İ	1		
			\$940,413	

1/15/2020 Bates School BLAKE ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 149

c	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount <u>Budgeted</u>	
•	OTHER INSTRUCTION-REGULAR PROGRAM	VVVVIII 0 011000 000V4	4.00	****	
0	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
8	ITINERANTS	ITINERANTS			
0	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$9,475 \$750	
•				\$150	
0	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 3.00	\$75,800 \$65,700	
	General Supplies	XXX1121 0610 900XA		\$1,620	
2	SPEECH PATHOLOGY	SPEECH PATHOLOGY	4.00	#00.400	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1	HEARING IMPAIRED	HEARING IMPAIRED			
3	VISION IMPAIRED	VISION IMPAIRED			
5	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	0.00	# 400.000	
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	2.00 2.00	\$132,200 \$56,000	
	Supplies	XXX1124 0610 900XA		\$600	
1	MAGNET PROGRAMS	MAGNET PROGRAMS			
0	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$40.005	
	Textbooks			\$16,065	
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
2	BEHAVIOR COACH	BEHAVIOR COACH			
2	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
3	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
5	READING RECOVERY	READING RECOVERY			
1	PRESCHOOL	PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructor II (7h/187d) ECE PRESCHOOL	XXX1007 013081 135XA ECE PRESCHOOL	2.00	\$64,200	
2	COUNSELING	COUNSELING			
-	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
0	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
0	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,213	
7	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,025	
				\$6,025	
0	SECURITY	SECURITY OPERATIONS			
1	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
1	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
0	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA		A	
	Certified Salaries -Academic Instructional Coach		1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1600	\$10,576	
	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	1.00	\$52,200	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACUES (Farmer's D. D.)				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$938,032	

1/15/2020 Blake

FY '20-21

Location #

225

BLOOM ELEMENTARY School

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

MUNIS # of Amount Program/Item Description PROJECT Positions Budgeted ORG OBJECT Func OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission: 1118 ITINERANTS 1150 STUDENT ACTIVITIES STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) \$3,800 XXX1727 0675 900XA XXX1727 011222 900XA Teacher (Sponsor) 1200 EXCEPTIONAL CHILD EDUCATION EXCEPTIONAL CHILD PROGRAMS Certififed Salaries-Teacher XXX1121 011022 900XA 3.00 \$198,300 Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days xxx1559 011037 900XA 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 BILINGUAL PROGRAMS - ESL 1905 ENGLISH AS A SECOND LANGUAGE MAGNET PROGRAMS 1111 MAGNET PROGRAMS 1900 OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X \$19,320 Textbooks 1909 **ELEMENTARY REDESIGN (Class Size Reduction)** ELEMENTARY REDESIGN BEHAVIOR COACH 1912 BEHAVIOR COACH MONTESSORI PROGRAMS MONTESSORI PROGRAMS 1922 1923 WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAMS \$66,100 SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL XXX1628 XXXXXXX 900XA XXX1630 XXXXXXX 900XA READING RECOVERY 1955 READING RECOVERY PRESCHOOL PRESCHOOL LEVEL 1961 ECE PRESCHOOL ECE PRESCHOOL 2122 COUNSELING COUNSELING XXX1031 011392 900XA Other Certified Extended Time-Counselor (Bd Pd 7 days) \$3,050 2230 INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) XXX1913 011222 900XA Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA \$1,000 OFFICE OF THE PRINCIPAL PRINCIPAL'S OFFICE 2410 Other Certified Extended Time-Principal (Bd Pd 20 days) \$10,850 **BOARD PAID PRINCIPAL'S OFFICE** BOARD PAID PRINCIPAL'S OFFICE \$3.864 Office Supplies XXX1977 0610 900XA BOARD PAID BUILDING OPERATIONS 2627 **BOARD PAID BUILDING OPER** \$6,536 XXX1987 0733 900XA SECURITY SECURITY OPERATIONS 2660 2691 OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE 3301 FRC/YSC 2290 INSTRUCTIONAL SUPPORT-OTHER INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1220 011016 900XA \$77,200 1.00 BOARD PAID - BAND BOARD PAID - BAND Certified Salaries - Teacher 0.2500 \$16,525 **BOARD PAID - ORCHESTRA** BOARD PAID - ORCHESTRA Certified Salaries - Teacher 0.2000 \$13,220 XXX1962 011022 900XA 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

1/15/2020 Bloom

Location # 091 School BLUE LICK ELEMENTARY

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

Program/tem Description			*******	NON-SITE-BASED BUDGET	
			·	Program/Item Description	<u>Func</u>
STUDENT ACTIVITIES	\$66,100	1.00	XXX1722 011022 900XA		1900
			ITINERANTS	ITINERANTS	1118
Teacher (Sportner)	\$0.700				1150
Certified Salaries Feder Implementation Coach-(RT-Corosiling) 195 Days XXX1599 01005 XXXX150 0100 X75 800 XXXX150 0100 X75 800 XXXX150 0100 X75 800 XXXX150 XXXX150 XXXX150 XXXX150 XXXXX150 XXXXX150 XXXXX150 XXXXX150 XXXXX150 XXXXX150 XXXXXX150 XXXXXX150 XXXXXXX150 XXXXXXXXXX					
Certified Salaries-Technol Association 1.00 \$75,800 1.00 \$21,800 1.00 \$21,800 1.00 \$21,800 1.00 \$21,800 1.00 \$21,800 1.00 \$21,800 1.00 \$21,800 1.00 \$21,800 1.					1200
General Supplies					
General Supplies-For ECE Federal Teachers (IDEA)		1.00			
Certified Statistics-Speech Language Pathologist			XXX1121 0610 900XA		
HEARING IMPAIRED	\$66,100	1.00			2152
1933 VISION IMPAIRED					1231
Certified Salines-Teacher					1233
Supplies			BILINGUAL PROGRAMS - ESL	ENGLISH AS A SECOND LANGUAGE	1905
OTHER INSTRUCTIONAL PROGRAMS		0.25			
Textbooks			MAGNET PROGRAMS	MAGNET PROGRAMS	1111
	#40.07F				1900
BEHAVIOR COACH	\$16,975				1909
1922 MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAMS				·	
1923 WORLD LANGUAGE PROGRAM					
SECTION 7 - INSTRUCTIONAL XXX1628 XXXXXXX 900XA \$0					
SECTION 7 - NON INSTRUCTIONAL					1923
PRESCHOOL					
PRESCHOOL			READING RECOVERY	READING RECOVERY	1955
ECE PRESCHOOL			PRESCHOOL LEVEL	PRESCHOOL	1961
Other Certified Extended Time-Counselor (Bd Pd 7 days)					
Teacher (School Technology Coordinator)	\$3,050				2122
Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA \$1,000			INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY	2230
Description					
Other Certified Extended Time-Principal (Bd Pd 20 days)					2410
Office Supplies	\$10,850				
BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER	62.205				
New Furniture/Fixtures	\$3,395			.,	
OPERATIONS OF PLANT	\$6,168				2627
FRC/YSC			SECURITY OPERATIONS	SECURITY	2660
Coordinator			OTHER PLANT OPER AND MAINTENANCE	OPERATIONS OF PLANT	2691
INSTRUCTIONAL SUPPORT-OTHER					3301
Certified Salaries - Academic Instructional Coach XXX1220 011016 900XA 1.00 \$77,200	\$10,576	0.16000			0000
Certified Salaries - Teacher	\$77,200	1.00			22 9 U
BOARD PAID - ORCHESTRA	\$7,932	0.1200			
SOCIAL WORK					
OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,200	\$13,220	0.2000			
Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,200			SOCIAL WORK	SOCIAL WORK	
	\$52.200	1.00			
	φυΖ,ΖΟΟ	1.00			
			J. 70		
REACH (@Atkinson)			REACH (@Atkinson)	REACH (@Atkinson)	
LITERACY COACHES (Formerly BLP)				LITERACY COACHES (Formerly BLP)	
SCHOOL LIBRARY SERVICES					
ADD-ON EXCHANGE PROJECT XCHXA					
COMPASSIONATE SCHOOLS					
GIFTED & TALENTED					
\$662,476	\$662,476				

1/15/2020 BlueLick

School BOWEN ELEMENTARY

Location # 094

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Classified Salaries-Instructional Assistant Accelerated Improvement Schools Budget Submission:	XXX1722 013028 900XA	1.15	\$24,840	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,050	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.00 1.00	\$132,200 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	3.00	\$65,700	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,080 \$1,080	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.90	\$59,490	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.20	\$13,220	
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 Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013044 900XA XXX1124 013081 900XA	1.00	\$28,000 \$28,000	
	Supplies	XXX1124 0610 900XA		\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$25,690	
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	4.00	000.400	
	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				40	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL			
		ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$6,100	
	Certified Salaries-Counselor(Elementary)	XXX1031 011024 900XA	0.00	\$0	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				ψ1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$5,138	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$7,537	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
			1.00	φ11,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000	\$13,220	
				. ,,0	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)	DPAC			
	ATTEMPT (DI AU)	J. 7.3			
	REACH (@Atkinson)	REACH (@Atkinson)			
		. ,			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES			<u>-</u>	
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$892,065	
	L.	l-			

1/15/2020 Bowen

School BRANDEIS ELEMENTARY

Location # ______260

RESTRICTED (ADD-ON) PROGRAM	IS
NON-SITE-BASED BUDGET	

ınc	Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
118	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$4,775 \$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
.00	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.00	\$264,400	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA XXX1559 011037 900XA	0.10 0.50	\$6,610 \$37,900	
	General Supplies	XXX1121 0610 900XA		\$2,160	
52	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.60	\$39,660	
231	HEARING IMPAIRED	HEARING IMPAIRED	0.22	#04.040	
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.33	\$21,813	
233	VISION IMPAIRED	VISION IMPAIRED			
05	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	2.00	6422.200	
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	2.00 2.00	\$132,200 \$56,000	
	Classified Salaries-Bilingual Associate Instructor I-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	0.00	\$0 \$600	
				φοσο	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
000	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$17,885	
909		ELEMENTARY REDESIGN		÷ ,000	
	ELEMENTARY REDESIGN (Class Size Reduction)				
12	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922 011022 900XA	0.66	\$43,626	
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL			\$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
.50	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
110	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		040.050	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,577	
627		DOADD DAID DUIL DING OPEN		**,***	
021	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,311	
60	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,600	
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	
			0.1300	ъ б,593	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK		. , -	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				
				\$823,956	

1/30/2020 Brandeis

School BRECKINRIDGE/FRANKLIN ELEM

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 038

	NON-SITE-BASED BUDGET	MINUO			
<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools Budget Submission:	XXX1918 011222 SISXA		\$64,848	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,575	
1200	Teacher (Sponsor)			\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.50	\$363,550	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA S XXX1559 011037 900XA	0.10 1.00	\$6,610 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$43,800 \$2,970	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
	Classified Salaries-Orientation & Mobility	XXX1048 013044 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.20	\$13,220	
	Supplies	XXX1124 0610 900XA	0.20	\$60	
1111 2212	MAGNET PROGRAMS Certified Salaries-Resource Teacher	MAGNET PROGRAMS XXX1214 011037 900XA	1.00	\$74,000	
1900	OTHER INSTRUCTIONAL PROGRAMS		1.00	φr+,000	
1900	Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,540	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	3.00 0.42	\$198,300 \$27,762	
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 ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
-1122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		\$2.500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,108	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,942	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1000	\$6,610	
	SOCIAL WORK	SOCIAL WORK	5.1000	\$5,010	
	OTHER ATT & SOCIAL WORK SERVICES				
	Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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 - Academic Instructional Coach (190days)	XXX1220 011016 XCHXA	0.43	\$33,196	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$1,323,882	
			<u> </u>		

1/15/2020 BreckFrank

School BYCK ELEMENTARY

Location # 243

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$57,440 \$47,987	
	Accelerated Improvement Schools Budget Submission: Teacher	XXX1918 011022 AISXA	1.00		
			1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		#0.000	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,600 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
.200	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 3.00	\$75,800 \$65,700	
	General Supplies	XXX1121 0610 900XA		\$2,160	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
1231	HEARING IMPAIRED	HEARING IMPAIRED			
4222	VICION IMPAIRED	VICION IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	1.00	\$66,100	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	2.00	\$56,000	
	Supplies	XXX1124 0610 900XA		\$300	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$11,970	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM				
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				φυ	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL			
		ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
				11,711	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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 XXX1977 0610 900XA		\$2,394	
	Office Supplies			\$2,394	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,381	
2660	SECURITY				
2000	Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC 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	0.1000	\$6,610	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1100	\$7,271	
	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 COACUE (F-				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	Certified Salaries - ECE Teacher (187days) Certified Salaries - Special Area - Itin. Teacher (187days)	XXX1121 011022 XCHXA XXX1263 011022 XCHXA	0.40 0.16	\$26,440 \$10,576	
	Certified Salaries - Resource Teacher (187days)	XXX1227 011037 XCHXA	0.50	\$37,000	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$1,008,955	
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School CAMP TAYLOR ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 004

	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of	Amount	
inc		ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
50	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$9,675	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.50	\$363,550	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 01102B 900XA	0.10	\$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	1.00 7.00	\$75,800 \$153,300	
	General Supplies	XXX1121 0610 900XA		\$2,970	
52	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
			1.00	\$00,100	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
05	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL		, , , , ,	
103	Certified Salaries-Teacher	XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013044 900XA XXX1124 013081 900XA	1.00	\$28,000 \$28,000	
	Supplies	XXX1124 0610 900XA		\$900	
11	MAGNET PROGRAMS	MAGNET PROGRAMS			
000	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$16,625	
009	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
12	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
		XXX1628 XXXXXX 900XA		C O	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0 \$0	
55	READING RECOVERY	READING RECOVERY			
061	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
22	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
110	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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		60 005	
				\$3,325	
527	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,113	
60	SECURITY	SECURITY OPERATIONS			
	OPERATIONS OF PLANT				
91		OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
290	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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.4300	©0 E00	
			0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	() ()		1.00	ψυΖ,ΖΟΟ	
	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	0.41	\$27,101	
		l .	1		
	COMPASSIONATE SCHOOLS				
	COMPASSIONATE SCHOOLS GIFTED & TALENTED				

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School CANE RUN ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 005

	NON-SITE-BASED BUDGET	MUNIC			
Func	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM	WWW.700 044000 000VA		405	
1900	Certified Salaries - Teacher Certified Salaries - Teacher (Itinerant)	XXX1722 011022 900XA XXX1722 01102B 900XA	0.39 0.11	\$25,779 \$7,271	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$61,904 \$53,749	
	Accelerated Improvement Schools Budget Submission: Resource Teacher	XXX1227 011037 AISXA	1.00	\$74,000	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,225 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		3.00 1.00	\$198,300 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$65,700 \$1,620	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.20	\$13,220	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.16	\$10,576 \$48	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$12,460	
1909	ELEMENTARY REDESIGN (Class Size Reduction) Certified Salaries- Teacher	ELEMENTARY REDESIGN XXX1918 011022 900XA	2.50	\$165,250	
	Certified Salaries-Teacher (Itinerant)	XXX1918 01102B 900XA	0.35	\$23,135	
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 - Pay Location 005A Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	1.00	\$66,100	
	Classified Salaries - Early Childhood Instructor III (7h/187d) Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007 013044 135XA XXX1007 013081 135XA	1.00	\$32,100 \$32,100	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	3.00	\$64,800 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,492	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,458	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA 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	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				
		_		\$1,209,825	

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School CARTER TRAD ELEMENTARY Location # 680

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

<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,950 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.00 0.50	\$132,200 \$37,900	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	2.00	\$43,800	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,080 \$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.60	\$39,660	
1231	HEARING IMPAIRED	HEARING IMPAIRED	0.00	ψ33,000	
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		\$24.700	
1909	Textbooks ELEMENTARY REDESIGN (Class Size Reduction)	XXX1170 0644 160X ELEMENTARY REDESIGN		\$21,700	
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 Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,340	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,910	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE	1.00	\$32,000	
3301	FRC/YSC	FRC/YSC			
3001	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1960 011022 900XA BOARD PAID - ORCHESTRA	0.1200	\$7,932	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1600	\$10,576	
	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				
				\$513,264	

1/15/2020 Carter

School CHANCEY ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 102

nc	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
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00	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.50	\$33,050	
	Accelerated Improvement Schools Budget Submission:				
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$9,825 \$750	
00	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		,	
00	Certififed Salaries-Teacher	XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 3.00	\$75,800 \$65,700	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,620 \$540	
				ψοπο	
52	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.10	\$72,710	
31	HEARING IMPAIRED	HEARING IMPAIRED			
33	VISION IMPAIRED	VISION IMPAIRED			
33	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
05	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	2.00 2.00	\$132,200 \$56,000	
	Supplies	XXX1124 0610 900XA	2.00	\$600	
11	MAGNET PROGRAMS	MAGNET PROGRAMS			
00	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$19,495	
09	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
12	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				\$ 0	
55	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
22	COUNSELING	COUNSELING			
22	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
30	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				ψ1,000	
10	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,899	
27	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,564	
60	SECURITY	SECURITY OPERATIONS			
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
90	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1400	\$9,254	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	5.1400	40,204	
	Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1100	\$7,271	
	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				
	W. F. W. F. F. B. F.				

1/15/2020 Chancey

CHENOWETH ELEMENTARY

Location # 046

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

	NUN-SII E-BASED BUDGE I	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,025	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$75,800 \$87,600	
	General Supplies	XXX1121 0610 900XA		\$2,700	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	4.00	****	
	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 Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.33	\$21,813	
	Supplies	XXX1124 0610 900XA	0.00	\$99	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$17,990	
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	0.21	\$13,881	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL				
1901	Classified Salaries - Early Childhood Instructional Assistant	PRESCHOOL LEVEL XXX1007 013028 135XA	1.00	\$21,600	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING 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 Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,598	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,327	
2000				Φ0,327	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC 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	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA 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				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$802,923	
				+30 <u>2</u> ,323	

1/15/2020 Chenoweth

School COCHRAN ELEMENTARY

Location # 323

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

C	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
0	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.40	\$26,440	
U	Accelerated Improvement Schools Budget Submission:	AAA1122 011022 900AA	0.40	\$20,440	
8	ITINERANTS	ITINERANTS			
0	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,900 \$750	
				φίσο	
0	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS 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 XXX1121 013028 900XA	1.00	\$75,800	
	Classified Salaries-Instructional Assistant Interpreters	XXX1121 013028 900XA XXX1121 013084 900XA	6.00 2.00	\$131,400 \$68,800	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,890	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$1,350	
2	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1	HEARING IMPAIRED	HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.50	\$33,050	
3	VISION IMPAIRED	VISION IMPAIRED			
5	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
-	Certified Salaries-Teacher	XXX1124 011022 900XA	0.19	\$12,559	
	Supplies	XXX1124 0610 900XA		\$57	
1	MAGNET PROGRAMS	MAGNET PROGRAMS			
^	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS	-		
0	Textbooks	XXX1170 0644 160X		\$12,915	
•					
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
2	BEHAVIOR COACH	BEHAVIOR COACH			
2	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
3	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
5	READING RECOVERY	READING RECOVERY			
1	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
				φ3,000	
0	INSTRUCTION RELATED TECHNOLOGY Togchor (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		00 500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
0	OFFICE OF THE PRINCIPAL				
U	Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		60.500	
	Office Supplies	AXUUS UUUU SUUXA		\$2,583	
7	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,530	
0	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,600	
1	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
1	FRC/YSC	FRC/YSC			
0	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
			1.00	Ψ02,200	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	RFACH (@Atkinson)			
	INFOAT (@AINIIONII)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$887,941	

1/15/2020 Cochran

School COCHRANE ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 083

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>unc</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,950 \$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 3.00	\$75,800 \$65,700	
	General Supplies	XXX1121 0610 900XA		\$2,160	
152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
			1.00	\$00,100	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 011022 900XA XXX1124 013081 900XA	3.00 1.00	\$198,300 \$28,000	
	Supplies	XXX1124 0610 900XA		\$900	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X	 	\$15,470	
909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
912	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
323					
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL Classified Salaries - Early Childhood Instructional Assistant ECE PRESCHOOL	PRESCHOOL LEVEL XXX1007 013028 135XA ECE PRESCHOOL	1.00	\$21,600	
122	COUNSELING	COUNSELING		00.050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,094	
				\$3,034	
627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,931	
660	SECURITY	SECURITY OPERATIONS			
691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	20000	Ţ. 3,0, U	
_50	Extended Time - Certified Certified Salaries - Academic Instructional Coach	XXX1220 011392 900XA		\$0	
		XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	
			0000	\$0,000	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA 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				
	COMPASSIONATE SCHOOLS				
	COMPASSIONATE SCHOOLS GIFTED & TALENTED				

1/15/2020 Cochrane

School COLERIDGE/TAYLOR ELEM

Location # 660

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

	NUN-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM 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 Accelerated Improvement Schools Budget Submission:	XXX1918 011222 SISXA		\$59,104	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,550	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		****	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	5.50 1.00	\$363,550 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$87,600 \$2,970	
2152	SPEECH PATHOLOGY			V =,0	
2132	Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
.200	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,820	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN	-		
	·				
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS Classified Salaries-Instructional Assistant (Col-Taylor & Kennedy)	MONTESSORI PROGRAMS XXX1982 013028 900XA	10.00	\$216,000	
	General Supplies	XXX1982 0610 900XA		\$31,400	
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 Other Centified Extended Time Counseles (Ed Ed 7 days)	COUNSELING XXX1031 011392 900XA		62.050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)			\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,164	
				ψ0,104	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,986	
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			
	Extended Time - Certified Certified Salaries -Academic Instructional Coach	XXX1220 011392 900XA XXX1220 011016 900XA	1.00	\$0 \$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND	-		
	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				
				\$1,266,614	
		1		l	1

1/15/2020 ColTaylor

School CORAL RIDGE ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 060

	NON-SITE-BASED BUDGET			_	
<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.50	\$33,050	
1300	Accelerated Improvement Schools Budget Submission:		0.50	ψ55,050	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$10,050 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		\$100	
1200	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 2.00	\$75,800 \$43,800	
	General Supplies	XXX1121 0610 900XA		\$2,160	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.95	\$62,795	
4004			0.55	ψ02,733	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA XXX1124 013081 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,000 \$600	
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		***	
	Certified Salaries- Teacher (.50 BLP) Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	4.50 0.63	\$297,450 \$41,643	
	Certified Salaries - Sub Teacher Allocation (\$)	XXX1918 012036 SUBXA			
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 Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	1.00	\$66,100	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	1.00	\$21,600 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL		\$023	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE 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			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
			1.00	ψι 1,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	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		4	
	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				
				\$1,323,322	
	L	l			

1/15/2020 CoralRidge

School CRUMS LANE ELEMENTARY

Location # 092

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

<u>1C</u>	Duaman Itana Dagarin (*	MUNIS	# of	Amount	
	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
00	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
	Accelerated Improvement Schools Budget Submission:			, , , , , , ,	
18	ITINERANTS	ITINERANTS			
0	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$9,525	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
0	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	1.00	\$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$43,800 \$2,700	
2	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.90	\$59,490	
1	HEARING IMPAIRED	HEARING IMPAIRED		,,,,,,	
3	VISION IMPAIRED	VISION IMPAIRED			
5	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
,	Certified Salaries-Teacher	XXX1124 011022 900XA	0.20	\$13,220	
	Supplies	XXX1124 0610 900XA		\$60	
1	MAGNET PROGRAMS	MAGNET PROGRAMS			
0	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$14,000	
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	2.50 0.35	\$165,250 \$23,135	
			0.00	Ψ20,100	
2	BEHAVIOR COACH MONTESSORI PROGRAMS	BEHAVIOR COACH MONTESSORI PROGRAMS			
2	WORLD LANGUAGE PROGRAM	MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
.				\$ 0	
•	READING RECOVERY	READING RECOVERY			
	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
!	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
)	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				\$1,000	
)	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,800	
,	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,700	
,	SECURITY	SECURITY OPERATIONS		40,1.00	
ı	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
	FRC/YSC	FRC/YSC			
)	Coordinator INSTRUCTIONAL SUPPORT-OTHER	XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER	0.16000	\$10,576	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000	\$13,220	
	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	0.55	#00.4C	
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1033 013082 900XA DPAC	0.50	\$26,100	
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	20110 01 LIDD ADV OFFICIATO				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	ADD-ON EXCHANGE PROJECT XCHXA				

1/15/2020 CrumsLane

School DIXIE ELEMENTARY

Location # 082

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

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,000 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
1200	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 2.00	\$75,800 \$43,800	
	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 Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.16	\$10,576 \$48	
				Ψ40	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$11.305	
,				ψ11,000	
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 XXX1007 012036 135XA	1.00	\$66,100 \$625	
	Sub Teacher ECE PRESCHOOL	ECE PRESCHOOL		\$625	
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) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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		\$2,261	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		05.077	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,277	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
			1.00	ψι 1,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		_	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)		0.50	Ψ 2 0,100	
	AT NON EDUCATION (DEAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	,	, ,			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$696,410	
				ψυσυ,4 IU	

1/15/2020 Dixie

School DUNN ELEMENTARY

Location # 156

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

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$3,350 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.50 0.50	\$165,250 \$37,900	
	General Supplies	XXX1121 0610 900XA		\$1,350	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY 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 Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		ψ100	
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
1300	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		000 10-	
	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE 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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND	50	, , _ 30	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.3000	\$19,830	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1400	\$9,254	
	SOCIAL WORK	SOCIAL WORK	550	ψ0,E04	
	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)			
		TENOT (SAMINOU)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$553,029	
				4300,023	

1/15/2020 Dunn

School EISENHOWER ELEMENTARY Location # 131

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries-Sub Teacher Allocation (\$)	XXX1722 012036 SUBXA		\$21,522	
	Accelerated Improvement Schools Budget Submission:	AMATE CIEGO GODA		Ψ21,022	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$8,525	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	2.00	0400 000	
	Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		2.00 0.50	\$132,200 \$37,900	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$43,800 \$1,080	
0450	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY 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 Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.16	\$10,576 \$48	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$21,350	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM Teacher	WORLD LANGUAGE PROGRAMS 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 ECE PRESCHOOL	PRESCHOOL LEVEL			
2122	COUNSELING	ECE PRESCHOOL COUNSELING			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		00.500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,270	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,855	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1600	\$10,576	
	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)			
	, , , , , , , , , , , , , , , , , , ,	······ (Seminory			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$560,163	
				+300,103	

1/15/2020 Eisenhower

School ENGELHARD ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 240

	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$51,856	
[Accelerated Improvement Schools Budget Submission:				
	ITINERANTS	ITINERANTS			
	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$7,700	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	0.50	0004.050	
	Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		3.50 0.50	\$231,350 \$37,900	
ł	General Supplies	XXX1121 0610 900XA		\$1,890	
	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.75	\$49,575	
	HEARING IMPAIRED	HEARING IMPAIRED			
	VISION IMPAIRED	VISION IMPAIRED			
	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA	1.00	\$66,100	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$28,000 \$300	
	MAGNET PROGRAMS	MAGNET PROGRAMS			
	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$11,375	
	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN	2.02	\$400 000	
	Certified Salaries- Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	3.00 0.42	\$198,300 \$27,762	
	BEHAVIOR COACH	BEHAVIOR COACH			
	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
ŀ	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
Ì	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
	READING RECOVERY	READING RECOVERY			
	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		\$10,030	
Ì	Office Supplies	XXX1977 0610 900XA		\$2,275	
	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,288	
	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,600	
-	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
ļ	FRC/YSC	FRC/YSC		A	
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000	\$13,220	
ŀ	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
ļ	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
ļ	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)				
ļ	SCHOOL LIBRARY SERVICES				
ł	ADD-ON EXCHANGE PROJECT XCHXA				
[Certified Salaries - Teacher (187days)	XXX1722 011022 XCHXA	0.42	\$27,762	
	COMPASSIONATE SCHOOLS			-	
ļ					
ĺ	GIFTED & TALENTED				

1/15/2020 Engelhard

School FAIRDALE ELEMENTARY

Location # 010

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

<u>Func</u>	Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$11,025 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		\$750	
1200	Certififed Salaries-Teacher	XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	1.00 3.00	\$75,800 \$65,700	
	General Supplies	XXX1121 0610 900XA		\$2,700	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.10	\$72,710	
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 XXX1124 013044 900XA	2.00 2.00	\$132,200 \$56,000	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	2.00	\$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
	Certified Salaries-Teacher	XXX1981 011022 900XA	1.00	\$66,100	
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20,860	
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 ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		,	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		\$1,000	
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,172	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,778	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	0.10000	ψισ,σεσ	
2230	Certified Salaries -Academic Instructional Coach BOARD PAID - BAND	XXX1220 011016 900XA BOARD PAID - BAND	1.00	\$77,200	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Contified Salaring - Teacher	BOARD PAID - ORCHESTRA	0.470	M44.00=	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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	

1/15/2020 Fairdale

School FARMER ELEMENTARY

Location # 212

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

	NUN-SII E-BASED BUDGE I	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	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		\$8,625	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.50 1.00	\$231,350 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	2.00	\$43,800	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,890 \$810	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
2132	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.25	\$82,625	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
		HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 1.00	\$198,300 \$28,000	
	Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$26,215	
				Ψ20,210	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
		MONTESSORT ROSKAMS			
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 ECE PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL		\$625	
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$6,100	
				70,.00	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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	
		1	1		
	SOCIAL WORK	SOCIAL WORK			
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	0.50	\$26,100	

1/15/2020 Farmer

School FERN CREEK ELEMENTARY

Location # _____011

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

2	Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
3	ITINERANTS	ITINERANTS			
)	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$12,100 \$750	
)	EXCEPTIONAL CHILD EDUCATION			4.44	
,	Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	2.50	\$165,250	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	0.50 1.00	\$37,900 \$21,900	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,350 \$540	
				\$340	
2	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
	HEARING IMPAIRED	HEARING IMPAIRED			
3	VISION IMPAIRED				
		VISION IMPAIRED			
5	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL 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 Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	0.00	\$0 \$900	
	MAGNET PROGRAMS	MAGNET PROGRAMS			
1	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$24,325	
)	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
!	BEHAVIOR COACH	BEHAVIOR COACH			
!	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
3	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				\$0	
	READING RECOVERY	READING RECOVERY			
	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
	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	
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		,	
	Office Supplies	XXX1977 0610 900XA		\$4,865	
	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$7,323	
	SECURITY	SECURITY OPERATIONS			
	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
	FRC/YSC	FRC/YSC		-	
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		Ac	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK		-	
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	0.55	# 00 155	
	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			<u> </u>	
	ADD-ON EXCHANGE PROJECT XCHXA 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	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	1	I .	1	\$796,962	

1/15/2020 FemCreek

School FIELD ELEMENTARY

Location # 250

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

<u>Func</u>	Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Classified Salaries-Instructional Assistant Accelerated Improvement Schools Budget Submission:	XXX1722 013028 900XA	1.00	\$21,600	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
		XXX1727 0675 900XA XXX1727 011222 900XA		\$5,300 \$750	
1200		EXCEPTIONAL CHILD PROGRAMS			
1200	Certififed Salaries-Teacher	XXX1121 011022 900XA	5.00	\$330,500	
		XXX1559 011037 900XA XXX1121 013028 900XA	1.00 5.00	\$75,800 \$109,500	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,700 \$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
4005	ENGLICH AC A CECOND LANGUAGE				
1905	Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.33	\$21,813	
	Supplies	XXX1124 0610 900XA		\$99	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,365	
1909		ELEMENTARY REDESIGN			
1912		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS	4.00	PCC 400	
		XXX1922 011022 900XA	1.00	\$66,100	
		XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				40	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		00.500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 XXX1977 0610 900XA		\$3,073	
				\$3,073	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,915	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC 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 Contified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
		AAX1960 011022 900XA	0.1100	\$1,211	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2500	\$16,525	
			5.2000	ψ.0,020	
		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	STUDENT ACTIVITIES SUdent Activity Fees (Fee Waiver) Teacher (Sponsor) EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Seperal Teachers (IDEA) X SPEECH PATHOLOGY Certified Salaries-Teacher SPEECH PATHOLOGY Certified Salaries-Teacher Supplies SPEECH PATHOLOGY Certified Salaries-Teacher Supplies SPEECH PATHOLOGY Certified Salaries-Teacher Supplies SPEECH PATHOLOGY Certified Salaries-Teacher Supplies NAGNET PROGRAMS OTHER INSTRUCTIONAL PROGRAMS Teacher Supplies SECTION 7- INSTRUCTIONAL PROGRAMS Teacher SECTION 7- INSTRUCTIONAL SECTION 7- INSTRUCTIONAL SECTION 7- INSTRUCTIONAL SECTION 7- INSTRUCTIONAL SECTION 7- NON INSTRUCTIONA				
	SIFIED & FALENTED				
				\$906,327	

1/15/2020 Field

School FOSTER ELEMENTARY

Location # 270

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

unc	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted		
	OTHER INSTRUCTION-REGULAR PROGRAM					
	Accelerated Improvement Schools Budget Submission:					
118	ITINERANTS	ITINERANTS				
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$12,125 \$750		
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
1118 1150 2200 1152 231 233 905 1111 900 909 912 923 923 1122 230 410	Certififed Salaries-Teacher	XXX1121 011022 900XA	3.00	\$198,300		_
	Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00	\$21,900		
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,620 \$540		
152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	ORG				
231	HEARING IMPAIRED	March Marc		_		
233	VISION IMPAIRED	VISION IMPAIRED				
905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
1118 1150 2200 1152 231 233 905 1111 900 909 912 923 923 410 410 410 410 410 410 410 410 410 410						
900	OTHER INSTRUCTIONAL PROGRAMS Textbooks			\$19,250		
909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN				
						_
	BEHAVIOR COACH					
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS				
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL					
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0		
955	READING RECOVERY	READING RECOVERY				
961	PRESCHOOL ECE PRESCHOOL					
122						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)			\$3,050		
230	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend					
410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				_
				\$10,000		_
	Office Supplies			\$3,850		
627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1913 011222 STLXA PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 0610 900XA BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures XXX1987 0733 900XA SECURITY SECURITY OPERATIONS Classified Salaries-School Security (7.75H/187D) XXX1093 013063 900XA 1.01		\$6,525			
660			1.00	\$32,600		
691	Other Certified Extended Time-Counselor (Bd Pd 7 days) XXX1031 011392 900XA \$ INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend XXX1913 011222 900XA \$ Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA \$ OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) XXX1977 011392 900XA \$ STUDENT OFFICE Other Certified Extended Time-Principal (Bd Pd 20 days) XXX1977 011392 900XA \$ STUDENT OFFICE Office Supplies XXX1977 0610 900XA \$ SECURITY OPERATIONS SECURITY OPERATIONS Classified Salaries-School Security (7.75H/187D) XXX1989 013063 900XA \$ STUDENT OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC FRC/YSC FRC/YSC					
		XXX1630 XXXXXXX 900XA				
1			0.16000	\$10,576		_
290	INSTRUCTIONAL SUPPORT-OTHER					_
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200		_
	BOARD PAID - BAND Certified Salaries - Teacher		0,1200	\$7.932		_
	BOARD PAID - ORCHESTRA			,		_
	Certified Salaries - Teacher		0.2000	\$13,220		
	SOCIAL WORK	SOCIAL WORK				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		-		_
	Mental Health Practitioner (195days)		1.00	\$52,200		_
	AT RISK EDUCATION (DPAC)	DPAC				
	DE LOU (QLU)					_
	REACH (@Atkinson)	REACH (@Atkinson)				_
	LITERACY COACHES (Formerly BLP)					
111 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	SCHOOL LIBRARY SERVICES					_
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					_
	GIFTED & TALENTED					_
	S L. S. IALLII L.					_
					1	

1/15/2020 Foster

School FRAYSER ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 290

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	· · · · · · · · · · · · · · · · · · ·	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted		
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100		
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$55,200 \$55,167		
	Accelerated Improvement Schools Budget Submission: Extended Time - Certified	XXX1918 011392 AISXA		\$35,700		
1118	ITINERANTS	ITINERANTS		φοσ, του		
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,975		
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750		
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00	\$75,800 \$21,900		
	General Supplies	XXX1121 0610 900XA	1.00	\$1,620		
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.50	\$33,050		
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	0.00	****		
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 2.00	\$198,300 \$56,000		
	Classified Salaries-Bilingual Associate Instructor I-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,000 \$900		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	-			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
1300	Textbooks	XXX1170 0644 160X		\$11,830		
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN				
	Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	3.00 0.42	\$198,300 \$27,762		
1912	BEHAVIOR COACH	BEHAVIOR COACH				
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS				
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS				
1923						
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$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 Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850		
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		ψ10,000		
	Office Supplies	XXX1977 0610 900XA		\$2,366		
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,359		
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600		
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE		77-,000		
3301	FRC/YSC Coordinator	FRC/YSC 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				
	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	1.00	\$52,200		
	AT RISK EDUCATION (DPAC)	DPAC				
	DEACH (@Atkinson)	DEACH (@Akkinga-1				
	REACH (@Atkinson)	REACH (@Atkinson)				
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES		-	-		
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
				\$1,270,355		
	GIFTED & TALENTED			\$1,270,355		

1/15/2020 Frayser

School GOLDSMITH ELEMENTARY

Location # _____

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
rune	OTHER INSTRUCTION-REGULAR PROGRAM	<u> </u>	<u>r ositions</u>	Daugeteu	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$12,300 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		-	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	5.00 1.00	\$330,500 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	3.00	\$65,700	
	General Supplies	XXX1121 0610 900XA		\$2,700	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.30	\$19,830	
1233	VISION IMPAIRED Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
1905			1.00	ψου,100	
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	5.00	\$330,500	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	3.00	\$84,000 \$1,500	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
	Certified Salaries-Teacher	XXX1981 011022 900XA	1.00	\$66,100	
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20,755	
4000				φ∠∪,1 35	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
4055				Φ0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,151	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,762	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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 Contified Salaries - Teacher	BOARD PAID - ORCHESTRA	0.100-	87.00°	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)	DPAC		,	
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERAL AND AND AND AND AND AND AND AND AND AND				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA Classified Salaries - Mental Health Practitioner	XXX1033 013082 XCHXA	0.50	\$26,100	
	COMPASSIONATE SCHOOLS		0.00	Ψ20,100	
	GIFTED & TALENTED				
	ON TEX & TALLATED				
				\$1,328,771	
		1			

1/15/2020 Goldsmith

School GREATHOUSE/SHRYOCK TRAD Location # 013

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

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINETO ANTE			
		ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$3,325	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		****	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	1.00 0.50	\$66,100 \$37,900	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$21,900 \$540	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.40	\$26,440	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$21,770	
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	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,354	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,921	
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		A	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA		2.1200	Ţ7,00Z	
	Certified Salaries - Teacher	BOARD PAID - ORCHESTRA 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				
				¢276 400	
				\$376,168	

1/15/2020 Greathouse

School GREENWOOD ELEMENTARY Location # 014

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$59.808	
	Accelerated Improvement Schools Budget Submission:			, , , , , ,	\$9,075 \$750 \$750 \$750 \$1,350 \$810 \$10,576 \$48 \$48 \$15,820 \$0 \$0 \$0 \$1,00
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$9.075	
	Teacher (Sponsor)	XXX1727 011222 900XA			
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	2.50	\$165.250	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		1.00	\$75,800	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA			
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	#00.400	
1231	Certified Salaries-Speech Language Pathologist HEARING IMPAIRED		1.00	\$66,100	
1233	VISION IMPAIRED	HEARING IMPAIRED			
		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.16	\$10,576	
	Supplies	XXX1124 0610 900XA		\$48	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,820	
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			
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,164	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,986	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC 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 Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1700	\$11,237	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA 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				
				\$568,287	
				,	

1/15/2020 Greenwood

School GUTERMUTH ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 115

Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.41	\$27,101	
Other Certified Extended Time Accelerated Improvement Schools Budget Submission:	XXX1722 011392 900XA		\$1,174	
ITINERANTS	ITINERANTS			
STUDENT ACTIVITIES	STUDENT ACTIVITIES			
Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,550 \$750	
EXCEPTIONAL CHILD EDUCATION				
Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 3.00	\$75,800	
General Supplies	XXX1121 0610 900XA	3.00	\$65,700 \$1,620	
SPEECH PATHOLOGY	SPEECH PATHOLOGY			
Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
HEARING IMPAIRED	HEARING IMPAIRED			
VISION IMPAIRED	VISION IMPAIRED			
ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL 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 Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,000 \$1,200	
MAGNET PROGRAMS	MAGNET PROGRAMS			
OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$13,615	
ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
BEHAVIOR COACH	BEHAVIOR COACH			
MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	XXX1628 XXXXXX 900XA			
SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1626 XXXXXX 900XA		\$0 \$0	
READING RECOVERY	READING RECOVERY			
PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
COUNSELING	COUNSELING			
Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
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	
OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
			\$10,030	
BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,723	
BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,640	
SECURITY	SECURITY OPERATIONS			
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE		-	
FRC/YSC	FRC/YSC	0.4	040.575	
Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
		1.00	ψι ι ,200	
BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
BOARD PAID - ORCHESTRA			·	
Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
SOCIAL WORK	SOCIAL WORK			
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
		0.00	Ψ20,100	
AT RISK EDUCATION (DPAC)	DPAC			
REACH (@Atkinson)	DEACH (@Atkinson)			
TENNI (SARRIISOII)	REACH (@Atkinson)			
LITERACY COACHES (Formerly BLP)				
SCHOOL LIBRARY SERVICES				
ADD-ON EXCHANGE PROJECT XCHXA				
COMPASSIONATE SCHOOLS				
GIFTED & TALENTED				
	İ	1	\$936,474	

1/15/2020 Guternuth

HARTSTERN ELEMENTARY School

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

Location # 121

		MUNIS	# of	Amount	
1 <u>C</u>	Program/Item Description	ORG OBJECT PROJECT	Positions Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
8	ITINERANTS	ITINERANTS			
0	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$9,225	
	Teacher (Sponsor)	XXX1727 0073 900XA XXX1727 011222 900XA		\$750	
00	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	5.00 1.00	\$330,500 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$65,700 \$2,700	
				\$2,700	
52	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
31	HEARING IMPAIRED	HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.25	\$16,525	
3	VISION IMPAIRED	VISION IMPAIRED			
)5	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 1.00	\$198,300 \$28,000	
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013081 900XA	1.00	\$28,000	
	Supplies	XXX1124 0610 900XA		\$900	
1	MAGNET PROGRAMS	MAGNET PROGRAMS			
00	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXXX1170 0644 160X		\$16,660	
				φ ι υ,υού	
19	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
2	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
5	READING RECOVERY	READING RECOVERY			
1	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
				ψ3,030	
80	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
0	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		040.050	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,332	
7	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
•	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,118	
0	SECURITY	SECURITY OPERATIONS			
1	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
11	FRC/YSC				
' 1	Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
0	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.4000	67.000	
			0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1400	\$9,254	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				
	ON TED & PALLWILD				
		I .	1	\$997,072	1

1/15/2020 Hartstern

School HAWTHORNE ELEMENTARY

Location # 048

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

unc	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$4,700 \$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		4.00	
200	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 5.00	\$75,800 \$109,500	
	General Supplies	XXX1121 0610 900XA		\$2,160	
152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
905					
905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	1.00	\$66,100	
	Supplies	XXX1124 0610 900XA		\$300	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$14,490	
909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
912	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM Classified Salaries-Bilingual Associate Instructor III-KTRS	WORLD LANGUAGE PROGRAMS XXX1922 013044 900XA	1.00	\$28,000	
	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	AAA1630 AAAAAA SUUAA		\$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL	PRESCHOOL LEVEL	0.00	# 400.000	
	Certified Salaries - Teacher Sub Teacher	XXX1007 011022 135XA XXX1007 012036 135XA	2.00	\$132,200 \$1,250	
	ECE PRESCHOOL	ECE PRESCHOOL			
122	COUNSELING	COUNSELING		00.050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
410	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	
627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,777	
				ψ0,111	
660	SECURITY	SECURITY OPERATIONS			
691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE		<u> </u>	
301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
			1.00	Ψ11,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND 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				
	COMPASSIONATE SCHOOLS				
	COMPASSIONATE SCHOOLS GIFTED & TALENTED				

1/15/2020 Hawthorne

School HAZELWOOD ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 300

	NON-SITE-BASED BUDGET	MINIO			
<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Weiger)	STUDENT ACTIVITIES		¢0 00E	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,825 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.00 1.00	\$132,200 \$75,800	
	General Supplies	XXX1121 0610 900XA		\$1,080	
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 Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 2.00	\$198,300 \$56,000	
	Supplies	XXX1124 0610 900XA	2.00	\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$13,405	
1909	ELEMENTARY REDESIGN (Class Size Reduction) Certified Salaries- Teacher	ELEMENTARY REDESIGN XXX1918 011022 900XA	2.50	\$165,250	
	Certified Salaries-Teacher (Itinerant)	XXX1918 01102B 900XA	0.35	\$23,135	
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 Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007 011022 135XA XXX1007 013044 135XA	2.00	\$132,200 \$64,200	
	Classified Salaries - Early Childhood Instructor II (7h/187d) Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013081 135XA XXX1007 013028 135XA	1.00 4.00	\$32,100 \$86,400	
	Sub Teacher ECE PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL	1.00	\$1,250	
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		ψ1,000	
2410	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		\$2,681	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,607	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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	0.1600	\$10,576	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)		0.50	\$20,100	
	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				
				\$1,183,128	
		1			

1/15/2020 Hazelwood

 School
 HITE ELEMENTARY
 Location #
 095

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

	NUN-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Other Certified Extended Time	XXX1722 011392 900XA		\$28,135	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$4,000	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	1.50	\$99,150	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	0.50 3.00	\$37,900 \$65,700	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$810 \$1,080	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.70	\$46,270	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050	
	Supplies	XXX1124 0610 900XA	0.30	\$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXXX1170 0644 160X		\$16 41E	
4000	ELEMENTARY REDESIGN (Class Size Reduction)			\$16,415	
1909	Certified Salaries - Sub Teacher Allocation (\$)	ELEMENTARY REDESIGN XXX1918 012036 SUBXA			
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 ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,283	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,080	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND	1.00	ψ11,200	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.2000	\$13,220	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2500	\$16,525	
	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				
				\$493,218	

1/15/2020 Hite

School INDIAN TRAIL ELEMENTARY

Location # 076

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

<u>1C</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount <u>Budgeted</u>	
00	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher (1 Tchr FY20-FY21)	XXX1722 011022 900XA	1.50	\$99,150	
	Accelerated Improvement Schools Budget Submission:			700,100	
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$11,100 \$750	
00	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	4.50 1.00	\$297,450 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	4.00	\$87,600	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,430 \$270	
52	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
31	HEARING IMPAIRED	HEARING IMPAIRED			
33	VISION IMPAIRED	VISION IMPAIRED	4.00	000 400	
	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
05	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	2.00	\$56,000 \$600	
	MAGNET PROGRAMS			φοσο	
1 2	MAGNET PROGRAMS Certified Salaries-Resource Teacher	MAGNET PROGRAMS XXX1214 011037 900XA	1.00	\$74,000	
00	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$18,725	
)9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
12	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
		XXX1628 XXXXXX 900XA		ro.	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0 \$0	
55	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL	PRESCHOOL LEVEL	_		
	ECE PRESCHOOL	ECE PRESCHOOL			
22	COUNSELING Other Cortified Estanded Time Counselor (Rd Dd 7 doug)	COUNSELING		80.05	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
80	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
10	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,745	
				φ3,/45	
27	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,443	
60	SECURITY	SECURITY OPERATIONS			
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
)1	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
90	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1000	\$6,610	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES				
	Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				
	GII I LD & I ALENI ED				

1/15/2020 IndianTrail

School JACOB ELEMENTARY

Location # 325

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

nc	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
<u>IIC</u>	OTHER INSTRUCTION-REGULAR PROGRAM	OKO OBSECT PROSECT	POSITIONS	Budgeted	
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$60,464	
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA XXX1727 011222 900XA		\$10,850 \$750	
	Teacher (Sponsor)			\$750	
00	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	6.00	\$396,600	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 01102B 900XA	0.10	\$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$75,800 \$87,600	
	General Supplies	XXX1121 0610 900XA		\$3,240	
52	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.20	\$79,320	
			1.20	\$79,320	
31	HEARING IMPAIRED	HEARING IMPAIRED			
33	VISION IMPAIRED	VISION IMPAIRED			
05	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.20	\$13,220 \$60	
11	MAGNET PROGRAMS	MAGNET PROGRAMS			
00	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,015	
09	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	, ,				
12	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
55	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL	PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructor III (7h/187d) Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007 013044 135XA XXX1007 013081 135XA	1.00 1.00	\$32,100 \$32,100	
	ECE PRESCHOOL	ECE PRESCHOOL	1.00	ψ02,100	
22	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
30	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
10	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		\$3,003	
27	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		AF 000	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,860	
60	SECURITY	SECURITY OPERATIONS			
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
90	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	¢77 000	
			1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1000	\$6,610	
	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			· ·	
	OUTTED A TAI FAITED				
	GIFTED & TALENTED				

1/15/2020 Jacob

School JEFFERSONTOWN ELEM

Location # 166

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

_	December 1997	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$12,425	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS 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 General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$87,600 \$2,700	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.25	\$82,625	
1221			1,20	ψ02,020	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL 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 Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$24,885	
4000				Ψ2+,000	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			1
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	Classified Salaries-Bilingual Associate Instructor III-KTRS Teacher	XXX1922 013044 900XA XXX1922 011022 900XA	0.64 1.00	\$17,920 \$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		00.400	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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) Classified Salaries-Student Community Liaison	XXX1977 011392 900XA XXX1977 013014 900XA	1.00	\$10,850 \$37,000	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,977	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$7,411	
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 Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
			0.1200	205, اپ	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK	-	-	
	OTHER ATT & SOCIAL WORK SERVICES				
	Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				
				\$1,121,352	
	L				1

1/15/2020 Jeffersontown

JOHNSONTOWN RD ELEM

Location # 106

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

	NON-SHE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150					
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$6,125	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 2.00	\$75,800 \$43,800	
	General Supplies	XXX1121 0610 900XA	2.00	\$1,620	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.90	\$59,490	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.16	\$10,576	
	Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.16	\$10,576	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$10,885	
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 Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
				\$3,030	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		040.050	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,177	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,211	
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 Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.0800	\$5,288	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	0.0000	ψ0,200	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1600	\$10,576	
	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)	DEACH (@Atkinso-)			
	NEADIT (@AIRIIISUII)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	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	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$654,055	
				+ 50 .,000	

1/15/2020 Johnsontown

School KENNEDY ALEX R ELEMENTARY

Location # 175

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

	Program/Item Description	MUNIS <u>Org object project</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.39	\$25,779	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$4,675 \$750	
		AAATTET UTIEZE SOOAA		Ψίσο	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	0.50	6405.050	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.50 1.00	\$165,250 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	0.50	\$10,950	
	General Supplies	XXX1121 0610 900XA		\$1,350	
152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
		TOO I IIII ALLED			
905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	0.50	#22.0F0	
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$10,955	
909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
912	REHAVIOR COACH	BEHAVIOR COACH			
312	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
				<i>p</i> -	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				ΨΟ	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL	PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007 013044 135XA	2.00	\$64,200	
	Classified Salaries - Early Childhood Instructional Assistant Classified Salaries - Clerk	XXX1007 013028 135XA XXX1007 013014 135XA	1.00	\$21,600 \$29,600	
	ECE PRESCHOOL	ECE PRESCHOOL	50	,	
122	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	
410	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		\$2,191	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,222	
660	SECURITY	SECURITY OPERATIONS			
691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
301	FRC/YSC	FRC/YSC			
	INCTDUCTIONAL CURRENT CTUER				
290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	0.50	\$26.400	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES				
	SCHOOL LIBRARY SERVICES				
	SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS				
	SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA				
	SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS			\$638,322	

School KENNEDY J F ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 720

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$69,808	
1118	Accelerated Improvement Schools Budget Submission: ITINERANTS	ITINED ANTO			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$10,525 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	5.50 0.10	\$363,550 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 2.00	\$75,800 \$43,800	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,970 \$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.85	\$56,185	
1231	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.33	\$21,813	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	2.00 1.00	\$132,200 \$28,000	
	Supplies	XXX1124 0610 900XA		\$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$19,040	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
	Classified Salaries-Instructional Assistant (Col-Taylor & Kennedy) General Supplies	XXX1982 013028 900XA XXX1982 0610 900XA	8.00	\$172,800 \$7,600	
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 ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,808	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,492	
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			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1000	\$6,610	
	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 Classified Salaries - School Clerk (8h/187d)	XXX1977 013014 XCHXA	0.41	\$10,619	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$1,227,452	
			-		

1/15/2020 Kennedy Mont.

School KENWOOD ELEMENTARY

Location # 059

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

	NON-SILE-BASED BUDGE!	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$11,550	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS 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 General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$21,900 \$1,620	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	2.00	Ø50.400	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.90	\$59,490	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	4.00 2.00	\$264,400 \$56,000	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,000 \$1,200	
				ψ1,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20,720	
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	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,144	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		@C 750	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,756	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER	1.00	#77.0C	
		XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.0800	\$5,288	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2400	\$15,864	
	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)			
		NEAST (@AKKIIIOVII)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED Certified Salaries - Teacher (187days)	XXX1011 011022 900XA	1.00	\$66,100	
	1 1 2 2 2 2 2			,	
				\$1,035,798	
	L				

1/15/2020 Kenwood

School KERRICK ELEMENTARY

Location # 079

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

_		MUNIS	# of	Amount	T
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	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 Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA	0.50	\$37,900 \$21,900	
	General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$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 Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.16	\$10,576 \$48	
1111	MAGNET PROGRAMS			V .0	
		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS 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	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
2230	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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE			ψ10,000	
	Office Supplies	BOARD PAID PRINCIPAL'S OFFICE 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		Ame:	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000	\$13,220	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	2.2230	, ,	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
			0.50	Ψ20,100	
	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	
				,	

1/15/2020 Kerrick

School KING ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 432

	NON-SITE-BASED BUDGET	*******		_	
<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.27	\$17,847	_
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$52,800 \$49,913	
	Accelerated Improvement Schools Budget Submission: Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
			1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			_
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$8,350	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	_
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	2.00	6400 000	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	3.00 1.00	\$198,300 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$21,900 \$1,620	_
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.80	\$52,880	_
1231			0.00	402,000	
	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			_
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013044 900XA XXX1124 013081 900XA	1.00	\$28,000 \$28,000	
	Supplies	XXX1124 0610 900XA	1.00	\$600	_
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
2212	Certified Salaries-Teacher Certified Salaries-Resource Teacher	XXX1981 011022 900XA XXX1214 011037 900XA	0.50 0.50	\$33,050 \$37,000	_
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			_
	Textbooks	XXX1170 0644 160X		\$12,950	
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 Other Cartified Extended Time Counselor (Rd Rd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	_
	Other Certified Extended Time-Counselor (Bd Pd 7 days)			\$3,030	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	_
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		\$10,000	_
	Office Supplies	XXX1977 0610 900XA		\$2,590	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,535	_
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600	_
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE	1.00	402,000	_
	FRC/YSC				_
3301	FRC/YSC Coordinator	FRC/YSC 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 Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	_
			0.1300	ψυ,υσυ	_
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA 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	1.00	\$52,200	_
	AT RISK EDUCATION (DPAC)	DPAC			
	DEACH (@Astringen)	PEACH (SAMI)			_
	REACH (@Atkinson)	REACH (@Atkinson)			_
	LITERACY COACHES (Formerly BLP)				_
	SCHOOL LIBRARY SERVICES				Ξ
	ADD-ON EXCHANGE PROJECT XCHXA				
					_
	COMPASSIONATE SCHOOLS				_
	GIFTED & TALENTED				_
				\$1,033,887	
					_

1/15/2020 King

KLONDIKE ELEMENTARY

Location # 134

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

Programmer Selection Programmer Selection		NUN-SITE-BASED BUDGET	MUNIS	# of	Amount	
Comparison Com	<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
Table Tabl	1118	ITINERANTS	ITINERANTS			
Tander Biocean	1150					
Confined Subserse Teacher						
Decimies Subtrees CEEL Implementation Coast-ITT Crows/may 19 Days Section 2000. \$3.500	1200				4	
SPECIAL PATIOLOGY		Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA		\$37,900	
Centred Stateties Speech Logiques Printrocycet XXXXXVII STORM XXXXVII ST	0450				\$1,350	
1900 INFORMATION	2152			0.90	\$59,490	
PRINCE PROGRAMS PROGRAMS PROPERTY PROGRAMS	1231	HEARING IMPAIRED	HEARING IMPAIRED			
Certified Salatines* Transfere	1233	VISION IMPAIRED	VISION IMPAIRED			
Classified Sciences Bringard Associate Instruction II-CERS	1905			0.00	#400,000	
Supplies		Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	1.00	\$28,000	
1900 OTHER INSTRUCTIONAL PROGRAMS				1.00		
Testbooks	1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
	1900	OTHER INSTRUCTIONAL PROGRAMS				
		Textbooks	XXX1170 0644 160X		\$15,645	
1922 WORLD LANGUAGE PROGRAMS	1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1923 WORLD LANGUAGE PROGRAM	1912	BEHAVIOR COACH	BEHAVIOR COACH			
Teacher	1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
SECTION 7 - INSTRUCTIONAL XXX193 XXXXXX 80XXX	1923			0.70	\$46.270	
SECTION 7 - NON INSTRUCTIONAL				0.10		
PRESCHOOL						
Classified Salaries - Early Childhood Instructional Assistant XXX1007 013028 1333A 1.00 \$21,600	1955	READING RECOVERY	READING RECOVERY			
ECE PRESCHOOL ECE PRESCHOOL	1961			1.00	\$21,600	
Other Certified Extended Times-Counseior (Bd Pd 7 days)				1.00	Ψ21,000	
Teacher (School Technology Condinator)	2122				\$3,050	
Student Technology Leadership Program-COORD-Stipend	2230				\$2 500	
Cheen Certified Extended Time-Principal (Bd Pd 20 days) XXXX197 0113922 800XA \$10,850						
BOARD PAID PRINCIPAL'S OFFICE	2410				\$10.850	
Description					V .5,000	
New Furniture/Fixtures					\$3,129	
OPERATIONS OF PLANT	2627				\$5,959	
### FRC/YSC FRC/YSC	2660	SECURITY	SECURITY OPERATIONS			
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher EVEX. SUPPORT - CERTIFIED SALAR SUPPORT - CERTIF	2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher XXX1980 011022 900XA DOUGLESTRA Certified Salaries - Teacher XXX1980 011022 900XA DOUGLESTRA Certified Salaries - Teacher XXX1962 011022 900XA Certified Salaries - Teacher XXX1962 011022 900XA DOUGLESTRA COHER ATT & SOCIAL WORK SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1933 013082 900XA TOUGLESTRA TOUG	3301	FRC/YSC	FRC/YSC			
BOARD PAID - BAND	2290			1.00	\$77,200	
BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1300 \$8,593 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES 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						
Certified Salaries - Teacher				0.1500	\$9,915	
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) 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				0.1300	\$8,593	
Mental Health Practitioner (195days) 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		SOCIAL WORK	SOCIAL WORK			
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				1.00	# F0.000	
REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED				1.00	\$52,200	
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		AT RISK EDUCATION (DPAC)	DPAC			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		REACH (@Atkinson)	REACH (@Atkinson)			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		LITERACY COACHES (Formarly PLD)				
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
COMPASSIONATE SCHOOLS GIFTED & TALENTED						
GIFTED & TALENTED						
\$786,776		On ILD & IALENIED				
					\$786,776	

1/15/2020 Klondike

School LAUKHUF ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 145

	NON-SITE-BASED BUDGET				
<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Classified Salaries-Instructional Assistant Accelerated Improvement Schools Budget Submission:	XXX1722 013028 900XA	0.23	\$4,968	
1118	TINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,700	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$87,600 \$2,160	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.20	\$79,320	
1231	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.25	\$16,525	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA	0.25	\$16,525	
	Supplies	XXX1124 0610 900XA		\$75	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$17,990	
4				. ,520	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
1301	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) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
		AAA1377 011332 300AA		ψ10,000	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,598	
		XXX1977 0610 900XA		\$3,390	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,327	
2660	SECURITY			90,327	
		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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER	100	677.00	
		XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1700	\$11,237	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1000	\$6,610	
			5.1000	Ç0,010	
	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				
	ON 1ED & IALINIED				
				\$754,461	
	L	1	1		

1/15/2020 Laukhuf

School LAYNE ELEMENTARY

Location # 126

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

	NUN-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.50	\$33,050	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$7,925	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	0.50 3.00	\$37,900 \$65,700	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,620 \$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.50	\$33,050	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.16	\$10,576 \$48	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		* 1	
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$13,370	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		40	
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		V .5,000	
	Office Supplies	XXX1977 0610 900XA		\$2,674	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,601	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1600	\$10,576	
	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)			
	LITERAL VIOLENCE (Francis DE P				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$613,768	
	L	L			

1/15/2020 Layne

School LINCOLN ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 520

<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries-Teacher (Itinerant)	XXX1722 01102B 900XA	0.42	\$27,762	
1118	Accelerated Improvement Schools Budget Submission: ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,550 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	2.50	\$405.050	
	Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1121 011022 900XA XXX1559 011037 900XA XXX1121 013028 900XA	2.50 0.50 1.00	\$165,250 \$37,900 \$21,900	
	General Supplies	XXX1121 0610 900XA	1.00	\$1,350	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.50	\$33,050	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	1.00	\$66,100	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 011022 900XA XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$28,000 \$300	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		7200	
	Classified Salaries- Coordinator Certified Salaries-Teacher	XXX1981 013091 900XA XXX1981 011022 900XA	1.00 2.00	\$66,100 \$132,200	
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		*	
1909	Textbooks ELEMENTARY REDESIGN (Class Size Reduction)	XXX1170 0644 160X		\$19,915	
1909	BEHAVIOR COACH	ELEMENTARY REDESIGN 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 ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		\$3,000	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,983	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,630	
2660	SECURITY	SECURITY OPERATIONS		ψ0,000	
	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 Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND	1.00	\$11,200	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.4000	\$26,440	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.4000	\$26,440	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		****	
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1033 013082 900XA	0.50	\$26,100	
	AT MAIL EDUCATION (DE AU)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$835,496	
					-

1/15/2020 Lincoln

School LOWE ELEMENTARY

ARY

Location # 146

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1100	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$4,025	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	2.00	\$132,200	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$75,800 \$87,600	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,080 \$1,080	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		\$1,000	
2102	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	4.00	PCC 400	
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	1.00	\$66,100 \$300	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20.04E	
4000	Textbooks			\$20,615	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM Teacher	WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA	0.41	\$27,101	
			0.41		
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 XXX1977 0610 900XA		\$4,123	
	Office Supplies			\$4,123	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,740	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
0000	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1400	\$9,254	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.3600	\$23,796	
	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)			
	The territory	TENOT (SUMMON)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$657,940	

1/15/2020 Lowe

School LUHR ELEMENTARY

Location # 107

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
1300	Classified Salaries-instructor II Accelerated Improvement Schools Budget Submission:	XXX1722 013081 900XA	1.00	\$31,000	
4440					
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,400	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.50	\$297,450	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 01102B 900XA	0.10	\$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	1.00 4.00	\$75,800 \$87,600	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,430 \$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 Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Supplies	XXX1124 0610 900XA	0.00	\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$17,185	
				\$17,100	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		\$0,000	
2230	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	XXX1913 011222 STLXA PRINCIPAL'S OFFICE		\$1,000	
2410	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		\$3,437	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,201	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND	50	, , _ 30	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1000	\$6,610	
	SOCIAL WORK	SOCIAL WORK	5.1000	ψ0,010	
	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			
	DEACH (@Attingon)	DEACH/@Attions >			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				A 4.6	
				\$1,014,621	

1/15/2020 Luhr

School MAUPIN ELEMENTARY Location #

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

	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM	XXX1722 011022 900XA		\$231.350	
1	Certified Salaries - Teacher Classified Salaries-instructor II	XXX1722 011022 900XA XXX1722 013081 900XA	3.50 1.00	\$231,350 \$31,000	
	Certified Salaries- Resource Teacher	XXX1227 011037 900XA	1.00	\$74,000	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$46,400	
	Accelerated Improvement Schools - PD DAYS (SDays) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$35,902	
	Teacher	XXX1918 011022 AISXA	2.00	\$132,200	
	FINEDANTO				
	ITINERANTS	ITINERANTS			
	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$5,725	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed 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 General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,350 \$270	
	Octional Supplies-1 of ESE 1 cucial 1 cucilets (ISEA)	XXXIIII 0010 SUUXA		ΨΣΙΟ	
	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.50	\$33,050	
	HEARING IMPAIRED	HEARING IMPAIRED			
	VISION IMPAIRED	VISION IMPAIRED			
	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	ENGLISH AS A SESSIAD LANGUAGE	BILINGUAL PROGRAMS - LGE			
	MAGNET PROGRAMS	MAGNET PROGRAMS			
	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$6,685	
	5500			φ0,000	
	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	BEHAVIOR COACH	BEHAVIOR COAC''			
	BEHAVIOR COACH	BEHAVIOR COACH			
	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
	WORLD LANGUAGE PROGRAM	WORLD LANGUATE TO THE			
	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
	READING RECOVERY	READING RECOVERY			
	READING RECOVER I	READING RECOVERY			
	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher	XXX1007 011022 135XA	1.00	\$66,100	
	Classified Salaries - Early Childhood Instructor III (7h/187d) Sub Teacher	XXX1007 013044 135XA XXX1007 012036 135XA	1.00	\$32,100 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL		ψυΖυ	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
	Certified Salaries-Counselor(Elementary)	XXX1031 011392 900XA XXX1031 011024 900XA	0.50	\$42,200	
	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
	Ottubent Teenhology Ecadership Trogram-Ocords-Oupend	AAXISIS UTIZZZ STEAR		\$1,000	
	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Classified Salaries-Secretary (8H/220D) Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 013014 900XA XXX1977 011392 900XA	0.50	\$17,350	
	Certified Salaries- Asst. Principal	XXX1977 011392 900XA XXX1977 011021 900XA	1.00	\$10,850 \$104,100	
	Classified Salaries-Bookkeeper	XXX1977 013014 900XA	0.50	\$19,050	
	Classified Salaries-LOA	XXX1977 013030 900XA	1.00	\$20,100	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$1,337	
				. ,	
	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$4,551	
	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,600	
	OPERATIONS OF PLANT	OTHER DI ANT OCCUPANA			
	OFERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
			1.50	,===	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND		07.07.	
	Ceruneu Salaties - Leacriet	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1000	\$6,610	
	SOCIAL WORK	SOCIAL WORK			
	- COURT HOUR	SOURL 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	WW.4050 040044		640.000	
	Clerk - Library Media (6.5h/182d)	XXX1959 013014 900XA	0.50	\$10,200	
	ADD-ON EXCHANGE PROJECT XCHXA				
	Certified Salaries - Teacher (187days)	XXX1722 011022 XCHXA	2.50	\$165,250	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
			1		
				\$1,526,552	

1/30/2020 Maupin

School MC FERRAN ACADEMY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 440

	NON-SITE-BASED BUDGET				
<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$85,504	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$88,425	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$15,275 \$750	
				\$150	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	6.50	\$429,650	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 01102B 900XA	0.10	\$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 5.00	\$75,800 \$109,500	
	General Supplies	XXX1121 0610 900XA		\$3,510	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		A00 705	
	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 XXX1124 013044 900XA	4.00 2.00	\$264,400 \$56,000	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 0610 900XA	2.00	\$1,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1000	OTHER INSTRUCTIONAL PROGRAMS	OTHER MICTRICTIONAL PROCESSIO			
1900	Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$23,800	
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		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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		\$4,760	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$7,240	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	2.00	\$65,200	
			2.00	φ03,200	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC	0.16000	\$10 E76	
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1000	\$6,610	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1100	\$7,271	
	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				
	Classified Salaries - Instructional Assistant (187days)	XXX1722 013028 XCHXA	2.00	\$43,200	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				A4 F-1	
				\$1,584,026	

1/15/2020 McFerran

022

MEDORA ELEMENTARY School Location #

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
runc	OTHER INSTRUCTION-REGULAR PROGRAM	ONG OBSECT PROSECT	<u>FOSIUOIIS</u>	Buugeteu	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,500 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	3.50 0.50	\$231,350 \$37,900	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	1.50	\$32,850	
	General Supplies	XXX1121 0610 900XA		\$1,890	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	2.10	A 40 ==0	
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.16	\$10,576 \$48	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$16,275	
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			
.020	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		₽0	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
				ψ5,030	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		4 . 0,000	
	Office Supplies	XXX1977 0610 900XA		\$3,255	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,058	
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 Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		, ,	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1600	\$10,576	
	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 COALCULES (F				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$407.000	
				\$487,660	

1/15/2020 Medora

MIDDLETOWN ELEMENTARY

Location # 024

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

<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,550 \$750	
1200	EXCEPTIONAL CHILD EDUCATION Consisted Sologies Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	F 00	\$220 500	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	5.00 1.00	\$330,500 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$87,600 \$2,700	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
4004	Certified Salaries-Speech Language Pathologist HEARING IMPAIRED	XXX1043 013018 900XA	1.90	\$125,590	
1231	HEARING IMPAIRED VISION IMPAIRED	HEARING IMPAIRED			
1905		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050	
1111	Supplies MAGNET PROGRAMS	XXX1124 0610 900XA MAGNET PROGRAMS		\$150	
1900	OTHER INSTRUCTIONAL PROGRAMS				
1900	Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$19,075	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM Teacher	WORLD LANGUAGE PROGRAMS 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 ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,815	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		φ3,613	
2021	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,498	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinates	FRC/YSC XXX1208 013091 125X	0.16000	\$10 F76	
2290	Coordinator INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	0.16000	\$10,576	
	Certified Salaries -Academic Instructional Coach BOARD PAID - BAND	XXX1220 011016 900XA BOARD PAID - BAND	1.00	\$77,200	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.2000	\$13,220	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)	DPAC	0.50	0,100 وحد	
	The second of th				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	Certified Salaries - Teacher (187days)	XXX1011 011022 900XA	1.00	\$66,100	
				\$981,994	
			1		1

1/15/2020 Middletown

School MILL CREEK ELEMENTARY

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

Location # 147

Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$54,128 \$52,242	
	Accelerated Improvement Schools Budget Submission:	XXX1918 011022 AISXA	1.00		
	Teacher		1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$10,750	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	4.50 0.10	\$297,450 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant		1.00 3.00	\$75,800 \$65,700	
	General Supplies	XXX1121 0610 900XA	3.00	\$2,430	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.16	\$10,576	
	Supplies	XXX1124 0610 900XA		\$48	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
2212	Certified Salaries-Resource Teacher	XXX1214 011037 900XA	1.00	\$74,000	
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$16,415	
1909				ψ.υ,τιυ	
	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 Instructor II (7h/187d) ECE PRESCHOOL	XXX1007 013081 135XA ECE PRESCHOOL	1.00	\$32,100	
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) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
1410	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		\$3,283	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		\$6.000	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,080	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC		A.c	
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND		,250	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1300	\$8,593	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1000	\$6,610	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
			4.00	\$52,200	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00		
		XXX1033 013082 900XA DPAC	1.00		
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	DPAC	1.00		
	Mental Health Practitioner (195days)		1.00		
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	DPAC	1.00		
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP)	DPAC	1.00		
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES	DPAC	1.00		
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	DPAC REACH (@Atkinson)			
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Classified Salaries - School Clerk (8h/187d)	DPAC	0.49	\$12,691	
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Classified Salaries - School Clerk (8h/187d) COMPASSIONATE SCHOOLS	DPAC REACH (@Atkinson)			
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Classified Salaries - School Clerk (8h/187d)	DPAC REACH (@Atkinson)			

1/15/2020 MillCreek

School MINORS LANE ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 099

		MIINIC		America	
<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries- Resource Teacher	XXX1227 011037 900XA	1.00	\$74,000	
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA	1.00	\$55,440	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$49,475	
	Home School Coordinator School Clerk (6.5h/187d)	XXX1977 013091 AISXA XXX1977 013014 AISXA	1.00 0.80	\$31,900 \$20,720	
1118	ITINERANTS	ITINERANTS		, .,	
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1150	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,025	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$75,800 \$87,600	
	General Supplies	XXX1121 0610 900XA	1.00	\$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 XXX1124 011022 900XA	5.00	\$220 500	
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	5.00 2.00	\$330,500 \$56,000	
	Classified Salaries-Bilingual Associate Instructor I-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,000 \$1,500	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$11,725	
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			
.020	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007 011022 135XA XXX1007 013081 135XA	1.00 1.00	\$66,100 \$32,100	
	Sub Teacher	XXX1007 012036 135XA	1.00	\$625	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500	
0440				\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,345	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER XXX1987 0733 900XA		ØE 242	
	New Furniture/Fixtures			\$5,343	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	2.10000	\$10,010	
2230	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 Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1600	\$10,576	
	SOCIAL WORK	SOCIAL WORK		,	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COLOUIS (F-				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$1,443,848	

1/15/2020 MinorsLane

NORTON ELEMENTARY

Location # 096

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

MUNIS Program/Item Description ORG OBJECT PROJECT Positions Budgeted OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission 1118 ITINERANTS 1150 STUDENT ACTIVITIES STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) XXX1727 0675 900XA \$4.575 Teacher (Sponsor) \$750 1200 EXCEPTIONAL CHILD EDUCATION EXCEPTIONAL CHILD PROGRAMS Certififed Salaries-Teacher XXX1121 011022 900XA 6.00 \$396,600 Certififed Salaries-Teacher (Itinerant) (3 or more SC units) XXXX1121 01102B 900XA Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days XXX1559 011037 900XA \$6,610 \$75,800 1.00 Classified Salaries-Instructional Assistant XXX1121 013028 900XA 5.00 \$109,500 General Supplies XXX1121 0610 900XA \$3,240 2152 SPEECH PATHOLOGY SPEECH PATHOLOGY 1231 HEARING IMPAIRED Certified Salaries-Teacher XXX1129 011022 900XA 0.40 \$26,440 1233 VISION IMPAIRED VISION IMPAIRED ENGLISH AS A SECOND LANGUAGE BILINGUAL PROGRAMS - ESL 1905 Certified Salaries-Teacher 0.50 \$33,050 XXX1124 0610 Supplies \$150 1111 MAGNET PROGRAMS MAGNET PROGRAMS OTHER INSTRUCTIONAL PROGRAMS 1900 OTHER INSTRUCTIONAL PROGRAMS Textbooks XXX1170 0644 160X \$25,725 1909 **ELEMENTARY REDESIGN (Class Size Reduction)** ELEMENTARY REDESIGN 1912 BEHAVIOR COACH BEHAVIOR COACH MONTESSORI PROGRAMS 1922 MONTESSORI PROGRAMS 1923 WORLD LANGUAGE PROGRAM Teacher XXX1922 011022 900XA 1.00 \$66,100 SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL XXX1630 XXXXXXX 900XA READING RECOVERY 1955 READING RECOVERY PRESCHOOL 1961 PRESCHOOL LEVEL ECE PRESCHOOL ECE PRESCHOOL 2122 COUNSELING XXX1031 011392 900XA Other Certified Extended Time-Counselor (Bd Pd 7 days) \$6,100 INSTRUCTION RELATED TECHNOLOGY 2230 INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) \$2,500 Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA \$1,000 OFFICE OF THE PRINCIPAL PRINCIPAL'S OFFICE Other Certified Extended Time-Principal (Bd Pd 20 days) \$10,850 BOARD PAID PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA Office Supplies 2627 BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER New Furniture/Fixtures XXX1987 0733 900XA \$7,543 SECURITY SECURITY OPERATIONS 2691 OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE 3301 2290 INSTRUCTIONAL SUPPORT-OTHER INSTRUCTIONAL SUPPORT-OTHER \$77,200 1.00 XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND 0.3400 \$22,474 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.2500 \$16,525 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV \$26,100 Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TAI ENTED Certified Salaries - Teacher (187days) XXX1011 011022 900XA \$33,050 0.50 \$957,027

1/15/2020 Norton

School NORTON COMMONS ELEMENTARY

Location # 371

RESTRICTED (ADD-ON	N) PROGRAMS
NON-SITE-BASED	RUDGET

<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
<u> </u>	OTHER INSTRUCTION-REGULAR PROGRAM		<u> </u>	Budgotou	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$3,675	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS 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 General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$43,800 \$1,080	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.60	\$105,760	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$19,390	
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 Classified Salaries - Early Childhood Instructional Assistant-Lead	XXX1007 011022 135XA XXX1007 013028 135XA	1.00 1.00	\$66,100 \$24,100	
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013028 135XA	2.00	\$43,200	
	Sub Teacher ECE PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL		\$625	
	Certified Salaries - ECE Teacher	XXX1006 011022 135XA	1.00	\$66,100	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		\$0.500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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		\$3,878	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,547	
	New Furniture/Fixtures			\$6,547	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER 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	0.000-	¢40.000	
	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				
				\$773,885	

School OKOLONA ELEMENTARY

Location # 027

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

	NON-SITE-BASED BUDGET				
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Classified Salaries-Instructor III Accelerated Improvement Schools Budget Submission:	XXX1722 013044 900XA	1.00	\$31,000	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,600 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		φίου	
1200	Certififed Salaries-Teacher	XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies	XXX1559 011037 900XA XXX1121 0610 900XA	1.00	\$75,800 \$1,620	
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	0.50	#22.0F0	
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$10,675	
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 ECE PRESCHOOL	PRESCHOOL LEVEL 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		20.500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,135	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		, ,	
202.	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,178	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1700	\$11,237	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1000	\$6,610	
			0.1000	φυ,στυ	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				
				\$567,261	

1/15/2020 Okolona

School PORTLAND ELEMENTARY

Location # 500

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

	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.91	\$60,151	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,175 \$750	
4000				\$100	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies	XXX1559 011037 900XA XXX1121 0610 900XA	1.00	\$75,800 \$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			
2212	Certified Salaries-Resource Teacher	XXX1214 011037 900XA	1.00	\$74,000	
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			+
	Textbooks	XXX1170 0644 160X		\$9,065	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	Certified Salaries- Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	1.50 0.21	\$99,150 \$13,881	
1912	BEHAVIOR COACH	BEHAVIOR COACH		,'	
į					
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			
	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$1,813	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$4,925	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND		1.50	ψ11,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1100	\$7,271	
					1
	SOCIAL WORK	SOCIAL WORK			
	SOCIAL WORK				
		SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00	\$52,200	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00	\$52,200	

1/15/2020 Portland

School PRICE ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 128

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	3.00	\$198,300	
1900	Classified Salaries-Instructor III	XXX1722 013044 900XA XXX1722 013028 900XA	1.00	\$31,000.00	
	Classified Salaries-Instructional Assistant Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA	1.00	\$21,600 \$59,872	
	Accelerated Improvement Schools - PD DAYS (5Days) Classified Overtime	XXX1918 011392 SISXA XXX1722 0140 900XA		\$60,281 \$1,000	
	Supplies Accelerated Improvement Schools Budget Submission:	XXX1722 0610 900XA		\$500	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$9,725 \$750	
4000				\$100	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.50	\$363,550	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA XXX1559 011037 900XA	0.10 1.00	\$6,610 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$21,900 \$2,970	
0450				\$2,570	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.60	\$39,660	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	2.00 1.00	\$132,200 \$28,000	
	Supplies	XXX1124 0610 900XA		\$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
	Certified Salaries-Teacher	XXX1981 011022 900XA	1.00	\$66,100	
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$14,525	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		¥1.1,0=0	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
2122	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) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL				
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,905	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		45 700	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,783	
2660	SECURITY 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			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1400	\$9,254	
	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 Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
			1.00	ψυΖ,ΖΟΟ	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)			-	
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	CIETED & TALENTED				
	GIFTED & TALENTED				
	GIFTED & TALENTED			\$1,473,078	

1/15/2020 Price

RANGELAND ELEMENTARY School

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

Location # 081

NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries-Sub Teacher Allocation (\$)	XXX1722 012036 SUBXA		\$20,256	
Classified Salaries-Instructor III	XXX1722 012030 300XA XXX1722 013044 900XA	1.00	\$31,000.00	
Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools Budget Submission:	XXX1918 011222 SISXA		\$56,976	
Accelerated improvement schools budget submission.				
ITINERANTS	ITINERANTS			
STUDENT ACTIVITIES	STUDENT ACTIVITIES			
Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,900 \$750	
			\$750	
EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.50	\$231,350	
Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		0.50	\$37,900	
General Supplies	XXX1121 0610 900XA		\$1,890	
SPEECH PATHOLOGY	SPEECH PATHOLOGY			
Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.70	\$46,270	
HEARING IMPAIRED	HEARING IMPAIRED			
VISION IMPAIRED	VISION IMPAIRED			
VISION IMPAIRED	VISION IMPAIRED			
ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 2.00	\$198,300 \$56,000	
Supplies	XXX1124 0610 900XA	00	\$900	
MAGNET PROGRAMS	MAGNET PROGRAMS			
OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,470	
			ψ10,470	
ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
BEHAVIOR COACH	BEHAVIOR COACH			
MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
	INCINIEGGORI FRUGRAMS			
WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
READING RECOVERY	READING RECOVERY			
PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
			ψ0,000	
INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		©0.500	
Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
DO ADD DAID DOWN OF THE				
BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,094	
			\$0,001	
BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,931	
New Fulliture/Fixtures	777 0733 300AA		90,301	
SECURITY	SECURITY OPERATIONS			
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
EDCNSC				
FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
			, .,	
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
DO AND DAID			,	
BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1400	\$9,254	
			,	
BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$7,932	
		5200	Ţ.,00 <u>L</u>	
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			
	1			
REACH (@Atkinson)	REACH (@Atkinson)			
LITERACY COACHES (Formerly BLP)				
SCHOOL LIBRARY SERVICES				
ADD-ON EXCHANGE PROJECT XCHXA				
COMPASSIONATE SCHOOLS				
	-	1		
		·		
GIFTED & TALENTED				
			\$863,449	

1/15/2020 Rangeland

School ROOSEVELT/PERRY ELEM

Location # 530

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

_	[D. # D. # D.	MUNIS	# of	Amount	
unc	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries- Resource Teacher	XXX1227 011037 900XA	1.00	\$74,000	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$44,160 \$36,078	
	Accelerated Improvement Schools Budget Submission:	XXX1918 011022 AISXA	1.00		
	Teacher		1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$4,625	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Day	XXX1121 011022 900XA S XXX1559 011037 900XA	3.00 1.00	\$198,300 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$21,900 \$1,620	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.50	\$33,050	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
1111	MAGNET PROGRAMS Certified Salaries-Teacher	MAGNET PROGRAMS XXX1981 011022 900XA	1.00	\$66,100	
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$6,090	
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			
1323					
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL				
1901	ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days) Certified Salaries-Counselor(Elementary)	XXX1031 011392 900XA XXX1031 011024 900XA	0.50	\$3,050 \$42,200	
			0.00	ψ12,200	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE	0.50	647.050	
	Classified Salaries-Secretary (8H/220D) Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 013014 900XA XXX1977 011392 900XA	0.50	\$17,350 \$10,850	
	Certified Salaries- Asst. Principal Classified Salaries-Bookkeeper	XXX1977 011021 900XA XXX1977 013014 900XA	1.00 0.50	\$104,100 \$19,050	
	Classified Salaries-LOA	XXX1977 013030 900XA	1.00	\$20,100	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		21.010	
	Office Supplies	XXX1977 0610 900XA		\$1,218	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$4,457	
2660	SECURITY	SECURITY OPERATIONS			
.000	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		Ame	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		70,000	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1000	\$6,610	
	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 (Farmertin DI D)				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES Clerk - Library Media (6.5h/182d)	XXX1959 013014 900XA	0.50	\$10,200	
			0.30	ψ10,200	
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				l	
				\$1,052,427	

1/15/2020 RooseveltPerry

School RUTHERFORD ELEMENTARY Location # 560

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
rune	OTHER INSTRUCTION-REGULAR PROGRAM	<u> </u>	<u>r osidons</u>	Daugetea	
1900	Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES XXX1727 0675 900XA		¢40.075	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$10,075 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.00 1.00	\$198,300 \$75,800	
	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 Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL 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	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,750	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		Ţ.0,100	
	·				
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 ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		£40.050	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,150	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,975	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	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	1.00	\$52,200	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	\	1			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA		-		
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	SII LU & IALENIEU				
				\$1,004,860	
		l .			

1/15/2020 Rutherford

School SANDERS ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 086

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,450	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS 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 General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$87,600 \$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 Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXXX1170 0644 160X		\$14,140	
4000				ψ14,140	
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 ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
2122	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) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL			\$1,000	
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE 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 XXX1987 0733 900XA		\$5.722	
	New Furniture/Fixtures			\$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	4.00	\$77.000	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				
				# FOF 04:	
				\$585,241	

1/15/2020 Sanders

Location #

063

School SCHAFFNER TRAD ELEM

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

MUNIS # of Amount Program/Item Description PROJECT Positions Budgeted ORG OBJECT Func OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission: 1118 ITINERANTS 1150 STUDENT ACTIVITIES STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) \$7.375 XXX1727 0675 900XA XXX1727 011222 900XA Teacher (Sponsor) EXCEPTIONAL CHILD EDUCATION 1200 EXCEPTIONAL CHILD PROGRAMS Certififed Salaries-Teacher XXX1121 011022 900XA 0.50 \$33,050 XXX1559 011037 900XA Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies XXX1121 0610 900XA \$270 General Supplies-For ECE Federal Teachers (IDEA) 2152 SPEECH PATHOLOGY SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist 0.40 \$26,440 XXX1043 013018 900XA HEARING IMPAIRED 1231 HEARING IMPAIRED 0.33 \$21,813 Certified Salaries-Teacher XXX1129 011022 900XA 1233 VISION IMPAIRED VISION IMPAIRED ENGLISH AS A SECOND LANGUAGE 1905 BILINGUAL PROGRAMS - ESL Certified Salaries-Teacher XXX1124 011022 900XA 0.19 \$12,559 \$5 1111 MAGNET PROGRAMS MAGNET PROGRAMS OTHER INSTRUCTIONAL PROGRAMS 1900 OTHER INSTRUCTIONAL PROGRAMS \$21,070 Textbooks XXX1170 0644 160X ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN 1909 BEHAVIOR COACH 1912 BEHAVIOR COACH MONTESSORI PROGRAMS 1922 MONTESSORI PROGRAMS 1923 WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAMS XXX1628 XXXXXXX 900XA SECTION 7 - INSTRUCTIONAL \$0 SECTION 7 - NON INSTRUCTIONAL XXX1630 XXXXXXX 900XA READING RECOVERY 1955 READING RECOVERY 1961 PRESCHOOL ECE PRESCHOOL ECE PRESCHOOL 2122 COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days) XXX1031 011392 900XA \$3.050 2230 INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY \$2,500 Teacher (School Technology Coordinator) XXX1913 011222 900XA Student Technology Leadership Program-COORD-Stipend 2410 OFFICE OF THE PRINCIPAL PRINCIPAL'S OFFICE Other Certified Extended Time-Principal (Bd Pd 20 days) \$10.850 XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE Office Supplies \$4,214 BOARD PAID BUILDING OPERATIONS 2627 BOARD PAID BUILDING OPER New Furniture/Fixtures XXX1987 0733 900XA \$6.811 SECURITY 2660 SECURITY OPERATIONS 2691 OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC 3301 FRC/YSC INSTRUCTIONAL SUPPORT-OTHER 2290 INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach 1.00 \$77,200 BOARD PAID - BAND BOARD PAID - BAND 0.1000 \$6,610 Certified Salaries - Teacher XXX1960 011022 900XA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA Certified Salaries - Teache 0.1000 \$6,610 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV \$26,100 Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 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** \$306,769

1/15/2020 Schaffner

School SEMPLE ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 580

10	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Classified Salaries-Instructor I	XXX1722 013081 900XA	1.00	\$31,000.00	
	Classified Salaries-Instructional Assistant Accelerated Improvement Schools Budget Submission:	XXX1722 013028 900XA	2.00	\$43,200	
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$12,975	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
00	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	4.50 1.00	\$297,450 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$87,600 \$2,430	
52				ψ <u>υ,</u> 100	
02	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
31	HEARING IMPAIRED	HEARING IMPAIRED			
33	VISION IMPAIRED				
		VISION IMPAIRED			
)5	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL 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	
11	MAGNET PROGRAMS	MAGNET PROGRAMS			
00	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		#4C 105	
	Textbooks	XXX1170 0644 160X		\$19,495	
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
2	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
				40	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
5	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
22	COUNSELING	COUNSELING			
_	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
30	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				\$1,000	
10	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,899	
27	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,564	
60	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,600	
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
)1	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
90	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
			1.00	Ψ11,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1100	\$7,271	
			0.1100	Ψ1,211	
	SOCIAL WORK Social Service Support Worker (8hrs/195days)	XXX1030 013084 900XA	1.00	\$45,200	
	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				

1/15/2020 Semple

School SHACKLETTE ELEMENTARY

Location # 097

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	1
runc	OTHER INSTRUCTION-REGULAR PROGRAM	ONO OBSECT THOSEST	rosidoris	Buugeteu	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,825 \$750	
	Teacher (Sponsor)			\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA XXX1559 011037 900XA	0.10 1.00	\$6,610 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA XXX1121 0610 900XA	5.00	\$109,500	
0450	General Supplies			\$2,700	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1200	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 2.00	\$198,300 \$56,000	
	Supplies	XXX1124 0610 900XA		\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$10,710	
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 Instructor II (7h/187d)	XXX1007 013081 135XA	1.00	\$32,100	
	Classified Salaries - Early Childhood Instructional Assistant ECE PRESCHOOL	XXX1007 013028 135XA ECE PRESCHOOL	2.00	\$43,200	
2122	COUNSELING	COUNSELING			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2122 2230	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050 \$2,500 \$1,000	
	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
2230	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500	
2230	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE		\$2,500 \$1,000 \$10,850	
2230	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXXY913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,500 \$1,000	
2230	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE		\$2,500 \$1,000 \$10,850	
2230 2410	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER		\$2,500 \$1,000 \$10,850 \$2,142	
2230 2410 2627 2660	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS		\$2,500 \$1,000 \$10,850 \$2,142	
2230 2410 2627 2660 2691	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE		\$2,500 \$1,000 \$10,850 \$2,142	
2230 2410 2627 2660	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS	0.16000	\$2,500 \$1,000 \$10,850 \$2,142	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1977 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCIYSC XXX1208 013091 125X	0.16000	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183	
2230 2410 2627 2660 2691	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC	0.16000	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1208 011016 900XA BOARD PAID - BAND	1.00	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA		\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1208 011016 900XA BOARD PAID - BAND	1.00	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA	1.00	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCIYSC XXX1208 013081 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SODXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 01392 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCIYSC XXX1208 013081 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1208 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1093 013082 900XA DPAC	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SODXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 01392 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1208 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1093 013082 900XA DPAC	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fibitures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) LITERACY COACHES (Formerly BLP)	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1208 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1093 013082 900XA DPAC	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator NSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1208 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1093 013082 900XA DPAC	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1208 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1093 013082 900XA DPAC	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1208 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1093 013082 900XA DPAC	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1208 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1093 013082 900XA DPAC	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	
2230 2410 2627 2660 2691 3301	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 SOUXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1208 011022 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1093 013082 900XA DPAC	0.1100	\$2,500 \$1,000 \$10,850 \$2,142 \$5,183 \$10,576 \$77,200	

1/15/2020 Shacklette

School SHELBY ELEMENTARY

Location # 610

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$53,936	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$51,682	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$16,050 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	4.00 0.10	\$264,400 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00	\$75,800	
	General Supplies	XXX1121 0610 900XA	1.00	\$21,900 \$2,160	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$1,080	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.65	\$42,965	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 2.00	\$198,300 \$56,000	
	Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	2.00	\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$24,430	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		**	
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		40,100	
2230	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL			\$1,000	
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,886	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$7,339	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
0001	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
			1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND 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 Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				
				\$1,085,459	
	ļ	I	1		

1/15/2020 Shelby

School SLAUGHTER ELEMENTARY

Location# 103

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

unc	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
1110	ITINERANTS	ITINEDANTO			
1118		ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$9,675	
	Teacher (Sponsor)	XXX1727 0075 900XA XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	4.50	\$297,450	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	1.00	\$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$43,800 \$2,430	
	General Supplies			\$2,430	
152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.75	\$49,575	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA	5.00	\$330,500	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013044 900XA XXX1124 013081 900XA	2.00 1.00	\$56,000 \$28,000	
	Supplies	XXX1124 0610 900XA		\$1,500	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$15,365	
909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN	0.00	6400.00-	
	Certified Salaries- Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	3.00 0.42	\$198,300 \$27,762	
	Certified Salaries - Sub Teacher Allocation (\$)	XXX1918 012036 SUBXA		, ,, ,,	
912	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
122	COUNSELING	COUNSELING		62.050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		60.500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,073	
627	BOARD PAID BUILDING OPERATIONS			ψ0,070	
021	New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,915	
660	SECURITY Classified Solution School Society /7 75H/(497D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600	
691	Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT		1.00	\$32,000	
301	FRC/YSC	OTHER PLANT OPER AND MAINTENANCE FRC/YSC			
•	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND		20.00	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1960 011022 900XA BOARD PAID - ORCHESTRA	0.1000	\$6,610	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				

1/30/2020 Slaughter

School SMYRNA ELEMENTARY

Location # 087

school	SMYKNA ELEMENTAKY	=	Location #	087	
	RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET				
		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Certified Salaries- Teacher (Itinerant) Accelerated Improvement Schools Budget Submission:	XXX1722 01102B 900XA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,875 \$750	
				\$100	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS 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 General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,080 \$270	
				\$2.70	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.60	\$39,660	
				444,444	
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		\$15,365	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1010	·				
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		¢o.	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1626		\$0 \$0	
4055	DEADING RECOVERY				
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL	4.00	#00.400	
	Classified Salaries - Early Childhood Instructor III (7h/187d) Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007 013044 135XA XXX1007 013081 135XA	1.00 1.00	\$32,100 \$32,100	
	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 \$1,000	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		£40.050	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,073	
		XXX1977 0610 900XA		\$3,073	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,915	
		XXX1307 0733 300/A		ψ0,910	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
5001	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	0.1600	\$10,576	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
				,	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	DEACH (@Atkinson)			
	INCHOLI (@AINII SOII)	REACH (@Atkinson)			
	LITEDACY COACHES /Ecomonic PLB/				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	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	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$621,472	
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1/15/2020 Smyrna

School ST MATTHEWS ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 064

Programmen Description Sec. Collectic Products			MUNIS	# of	Amount	
Control Science - Teacher Control Budget Submission: Control State Control Budget Submission: Control State Contro	Program/Item Descrip	tion	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
ACCORDING SUPPRINCED			VVV4722 044022 000VA	0.50	\$33.0E0	
STUDDAY TATIVITIES			AAA1722 011022 900AA	0.50	\$33,030	
Subset Animal Free (Fee Winese)	ITINERANTS		ITINERANTS			
Solidar Activity Free (Tew Water)	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
EXECUTIONAL CRIST DELICTION	Student Activity Fees (Fe	e Waiver)	XXX1727 0675 900XA			
Certific States (Emploresization Coach, PT-Consaling) 100 Dep. 12X1150 Dep. 12X1150 Dep. 12X1150 Dep. 12X150 Dep. 12	Teacher (Sponsor)		XXX1727 011222 900XA		\$750	
Control Salares CCE Ingressmention County (Transmission 1) Desp. (1998) Transmission 1) Desp. (1998)				2.50	\$224.250	
Secret Supples			XXX1559 011037 900XA	0.50		
SPECIAL PATHOLOGY Collisio Solves Genetic Linguige Pathologis National Transactions Applications		tional Assistant		3.00		
Certified Statemer Speech Language Pethologist					\$1,000	
Desire Control Contr		n Language Pathologist		1.00	\$66,100	
Description Parameter Description Desc	HEARING IMPAIRED		HEARING IMPAIRED			
Details Deta)r		0.20	\$13,220	
Confide Salarise Teacher XXXII MON. D. 200. \$33,050 XXXII MORE PROGRAMS OTHER RITRUCTIONAL PROGRAMS OTHER RITRUCTIONAL PROGRAMS Trothcols XXXII OCHIEVA RESIDENCIAL PROGRAMS ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN	VISION IMPAIRED		VISION IMPAIRED			
Confide Salarise Teacher XXXII MON. D. 200. \$33,050 XXXII MORE PROGRAMS OTHER RITRUCTIONAL PROGRAMS OTHER RITRUCTIONAL PROGRAMS Trothcols XXXII OCHIEVA RESIDENCIAL PROGRAMS ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN	ENGLISH AS A SECOND I	ANGUAGE	BILINGUAL PROGRAMS - ESL			
MAGNET PROGRAMS OTHER INSTRUCTIONAL PROGRAMS OTHER INSTRUCTIONAL PROGRAMS TOTION OF THE PROGRAMS ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN (Class Size Reduction) MORTE SECRIF REGULAN MORTE SECRIF REGULANS MORTE SECRIF REGULANS ELEMENTARY REDESIGN (Class Size Reduction) SECTION 7 - INSTRUCTIONAL MORTE SECRIF REGULANS SECTION 7 - INSTRUCTIONAL MORTE SECRIF REGULAN SECTION 7 - INSTRUCTIONAL MORTE SECRIF REGULAN ELEMENTARY REGULANS ELEM	Certified Salaries-Teache		XXX1124 011022 900XA	0.50		
OTHER NSTRUCTIONAL PROGRAMS OTHER RESTRUCTIONAL PROGRAMS ST0.146 ELEMENTARY REDESION (Class Size Reduction) ELEMENTARY REDESION (Class Size Reduction) BEHAVIOR COACH BEHAVIOR COACH BEHAVIOR COACH MONTESSORI PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS MORILD LANGUAGE PROGRAMS SECTION 7 - NOT INSTRUCTIONAL SECTION 7 - NOT INSTRUCTIONAL SECTION 7 - NOT INSTRUCTIONAL SECTION 7 - NOT INSTRUCTIONAL SECTION 7 - NOT INSTRUCTIONAL READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY READING SECOVERY RESCHOOL SECOND	Supplies		XXX1124 0610 900XA		\$150	
Totoloxios	MAGNET PROGRAMS		MAGNET PROGRAMS			
ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH BEHAVIOR COACH BEHAVIOR COACH BEHAVIOR COACH BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS WORLD LANGUAGE PROGRAMS WORLD LANGUAGE PROGRAMS WORLD LANGUAGE PROGRAMS WORLD LANGUAGE PROGRAMS SXYSTEZ CIVICZ MOZA 1.00 \$66.100 SECTION 7 - MON INSTRUCTIONAL SECTION 7 - MON INSTRUCTIONAL SECTION 7 - MON INSTRUCTIONAL SECTION 7 - MON INSTRUCTIONAL SECTION 7 - MON INSTRUCTIONAL READING RECOVERY RE		PROGRAMS				
BEHAVIOR COACH BEHAVIOR COACH MONTESSORI PROGRAMS MORTESSORI PROGRAMS MORTESSORI PROGRAMS MORTESSORI PROGRAMS MORTESSORI PROGRAMS MORTESSORI PROGRAMS Teacher XXXXVIII 1012 800AA 1 100 \$66,100 SECTION 7 - INSTRUCTIONAL XXXXVIII 1012 800AA 1 100 \$66,100 SECTION 7 - INSTRUCTIONAL XXXXVIII 1012 800AA 3 100 SECTION 7 - INSTRUCTIONAL XXXXVIII 1012 800AA 3 100 SECTION 7 - INSTRUCTIONAL XXXXVIII 1012 800AA 3 100 SECTION 7 - INSTRUCTIONAL READING RECOVERY READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING Other Certified Extended Time-Counselor (6d Pd 7 days) XXXXVIII 10132 800AA 3 3,050 NISTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY NISTRUCTION RELATED TECHNOLOGY NISTRUCTION RELATED TECHNOLOGY NISTRUCTION RELATED TECHNOLOGY DESCRIPTION RELATED TECHNOLOGY NISTRUCTION RELATED TECHN	Textbooks		XXX1170 0644 160X		\$19,145	
MONTESSORI PROGRAMS MONTESSORIA MONTESSORI PROGRAMS MONTESSORI PROGRAMS MONTESSORI PROGRA	ELEMENTARY REDESIGN	(Class Size Reduction)	ELEMENTARY REDESIGN			
	BEHAVIOR COACH		BEHAVIOR COACH			
	MONTESSORI PROGRAM	<u></u>	MONTESSORI PROGRAMS			
Teacher						
SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL SUPPORTATIONS SECURITY OPERATIONS ECURITY OPERATIONS SECURITY OPER		GRAM		1.00	\$66,100	
SECTION 7 - NON INSTRUCTIONAL		NAI	XXX1628 XXXXXX 900XA		\$0	
PRESCHOOL						
PRESCHOOL	READING RECOVERY		READING RECOVERY			
COUNSELING						
Other Certified Extended Time - Counselor (Bd Pd 7 days)						
NSTRUCTION RELATED TECHNOLOGY Taeacher (School Technology Coordinator) Student Technology Coordinator) NSTRUCTION RELATED TECHNOLOGY Taeacher (School Technology Coordinator) NSTRUCTION RELATED TECHNOLOGY Student Technology Coordinator) NSTRUCTION RELATED TECHNOLOGY NOTICE TECHNOLOGY NOTICE TECHNOLOGY NOTICE TECHNOLOGY NOTICE TECHNOLOGY NOTICE TECHNOLOGY NOTICE TECHNOLOGY NOTICE TECHNOLOGY NOTICE TECHNOLOGY NOTICE TECHNOLOG	COUNSELING		COUNSELING			
Teacher (School Technology Coordinator)	Other Certified Extended	Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
Student Technology Leadership Program-COORD-Stipend	INSTRUCTION RELATED	TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
OFFICE OF THE PRINCIPAL 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 XX1977 011392 900XA \$3,829 BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPERATIONS New Furniture-Fixtures XXX1987 0733 900XA \$6,509 SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator XXX1208 013091 125X 0,16000 \$10,576 INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1220 01016 900XA 1,00 \$77,200 BOARD PAID - BAND Certified Salaries - Teacher XXX1987 01022 900XA 0,100 \$7,932 SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SCHOOL LIBRARY SERVICES Mental Health Practitioner (195days) XXX1933 013082 900XA 0,50 SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
Other Certified Extended Time-Principal (Bd Pd 20 days) XXX1977 011392 300XA \$10,850 BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 0610 300XA \$3,829 BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures XXX1987 0733 900XA \$6,509 SECURITY SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator NSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1200 10105 900XA 1,00 \$77,200 BOARD PAID - BAND Certified Salaries - Teacher XXX1200 10102 900XA Certified Salaries - Teacher XXX190 01002 900XA SECURITY SECURITY OPERATIONS TOTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator NSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1200 10105 900XA 1,00 \$77,200 BOARD PAID - BAND Certified Salaries - Teacher XXX1900 01002 900XA 0,1200 \$7,932 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1902 011022 900XA 0,2000 \$13,220 SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1933 013082 900XA 0,50 \$26,100 AT RISK EDUCATION (DPAC) DPAC ILITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED					\$1,000	
BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1987 70819 000XA \$3,829 BOARD PAID BUILDING OPER XX1987 70819 000XA \$3,829 BOARD PAID BUILDING OPER New Furniture/Fixtures XXX1987 70738 900XA \$6,509 SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRCYSC Coordinator XXX1288 013091 125X 0.16000 \$10,576 INSTRUCTIONAL SUPPORT-OTHER NSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1280 011012 900XA 1.00 \$77,200 BOARD PAID - BAND SOARD PAID - BAND Certified Salaries - Teacher XXX1980 011022 900XA 0.1200 \$7,932 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1980 011022 900XA 0.2000 \$13,220 SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) GIFTED & TALENTED					\$10,850	
## Diffice Supplies XXX1997 0610 900XA \$3,829						
New Furniture/Fixtures		JOTTICE			\$3,829	
New Furniture/Fidutes	BOARD PAID BUILDING O	PERATIONS	BOARD PAID BUILDING OPER			
OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator XXX1208 013091 125X 0.16000 \$10,576 NSTRUCTIONAL SUPPORT-OTHER NSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1208 013091 125X 0.16000 \$10,576 NSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1208 011016 900XA 1.00 \$77,200 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 SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES AT RISK EDUCATION (DPAC) PAC REACH (@Alkinson) REACH (@Alkinson) REACH (@Alkinson) REACH (@Alkinson) GIFTED & TALENTED					\$6,509	
FRC/YSC	SECURITY		SECURITY OPERATIONS			
FRC/YSC	OPERATIONS OF PLANT		OTHER RI ANT ORER AND MAINTENANCE			
NSTRUCTIONAL SUPPORT-OTHER						
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1220 011016 900XA 1.00 \$77,200 BOARD PAID - BAND Certified Salaries - Teacher XXX1960 011022 900XA 0.1200 \$7,932 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.2000 \$13,220 SOCIAL WORK SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1093 013082 900XA 0.50 \$26,100 AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED				0.16000	\$10.576	
Certified Salaries - Academic Instructional Coach XXX1220 011016 900XA 1.00 \$77,200 BOARD PAID - BAND Certified Salaries - Teacher XXX1960 011022 900XA 0.1200 \$7,932 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.2000 \$13,220 SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) Compassionate Schools ADD-ON EXCHANGE PROJECT XCHXA Compassionate Schools Gifted & TALENTED		RT-OTHER			,	
Certified Salaries - Teacher				1.00	\$77,200	
Certified Salaries - Teacher	BOARD PAID - BAND		BOARD PAID - BAND			
Certified Salaries - Teacher XXX1962 011022 900XA 0.2000 \$13,220 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED		er		0.1200	\$7,932	
SOCIAL WORK SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	Certified Salaries - Teach	er	XXX1962 011022 900XA	0.2000	\$13,220	
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	SOCIAL WORK	-	SOCIAL WORK			
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	OTHER ATT & SOCIAL W	ORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	Mental Health Practitione	(195days)	XXX1033 013082 900XA	0.50	\$26,100	
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	AT RISK EDUCATION (DP	AC)	DPAC			
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	REACH (@Atkinson)		REACH (@Atkinson)			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	LITERACY COACHES (Fo	merly BLP)				
COMPASSIONATE SCHOOLS GIFTED & TALENTED	SCHOOL LIBRARY SERV	CES				
COMPASSIONATE SCHOOLS GIFTED & TALENTED	ADD-ON EXCHANGE PR	OJECT XCHXA				
GIFTED & TALENTED						
		<i>)</i> L0				
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School STONESTREET ELEMENTARY

Location # 071

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,550	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 5.00	\$75,800 \$109,500	
	General Supplies	XXX1121 0610 900XA	3.00	\$2,160	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	1.00	\$66,100	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	1.00	\$28,000	
	Supplies	XXX1124 0610 900XA		\$300	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$15,435	
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-Lead ECE PRESCHOOL	XXX1007 013028 135XA ECE PRESCHOOL	1.00	\$24,100	
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
	Student Fechnology Leadership Frogram-COOKD-Stipend	AAA1913 U11222 STEAA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		ψ10,000	
	Office Supplies	XXX1977 0610 900XA		\$3,087	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,926	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1600	\$10,576	
	SOCIAL WORK	SOCIAL WORK	5.1000	ψ.0,070	
	OTHER ATT & SOCIAL WORK SERVICES				
	Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)	DPAC			
	DELOUGANI				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$ 054.001	
				\$851,381	

1/15/2020 Stonestreet

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Location #

School STOPHER ELEMENTARY

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

MUNIS Program/Item Description ORG <u>OBJECT</u> PROJECT Positions Budgeted OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission ITINERANTS 1150 STUDENT ACTIVITIES STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) XXX1727 0675 900XA \$2.850 Teacher (Sponsor) \$750 1200 EXCEPTIONAL CHILD EDUCATION EXCEPTIONAL CHILD PROGRAMS \$231,350 Certififed Salaries-Teacher XXX1121 011022 900XA 3.50 \$75,800 \$21,900 Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days XXX1559 011037 900XA Classified Salaries-Instructional Assistant XXX1121 013028 900XA 1.00 XXX1121 0610 \$1,890 General Supplies-For ECE Federal Teachers (IDEA) XXX1121 0610 900XA \$540 2152 SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist XXX1043 013018 900XA 0.25 \$16,525 1231 HEARING IMPAIRED HEARING IMPAIRED VISION IMPAIRED 1233 VISION IMPAIRED ENGLISH AS A SECOND LANGUAGE 1905 BILINGUAL PROGRAMS - ESL Certified Salaries-Teacher 0.50 \$33,050 XXX1124 0610 Supplies \$150 1111 MAGNET PROGRAMS MAGNET PROGRAMS OTHER INSTRUCTIONAL PROGRAMS 1900 OTHER INSTRUCTIONAL PROGRAMS Textbooks XXX1170 0644 160X \$28,175 1909 **ELEMENTARY REDESIGN (Class Size Reduction)** ELEMENTARY REDESIGN 1912 BEHAVIOR COACH BEHAVIOR COACH MONTESSORI PROGRAMS 1922 MONTESSORI PROGRAMS 1923 WORLD LANGUAGE PROGRAM Teacher XXX1922 011022 900XA 1.00 \$66,100 SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL XXX1630 XXXXXXX 900XA READING RECOVERY 1955 READING RECOVERY PRESCHOOL 1961 PRESCHOOL LEVEL ECE PRESCHOOL ECE PRESCHOOL 2122 COUNSELING XXX1031 011392 900XA Other Certified Extended Time-Counselor (Bd Pd 7 days) \$6,100 INSTRUCTION RELATED TECHNOLOGY 2230 INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) \$2,500 Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA \$1,000 OFFICE OF THE PRINCIPAL PRINCIPAL'S OFFICE Other Certified Extended Time-Principal (Bd Pd 20 days) \$10,850 BOARD PAID PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA \$5,635 Office Supplies 2627 BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER New Furniture/Fixtures XXX1987 0733 900XA \$7,928 SECURITY OPERATIONS 2691 OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE 3301 2290 INSTRUCTIONAL SUPPORT-OTHER INSTRUCTIONAL SUPPORT-OTHER \$77,200 1.00 XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND 0.2000 \$13,220 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1100 \$7,271 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 \$636,884

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School TRUNNELL ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 104

	NON-SITE-BASED BUDGET	MUNIO			
<u>Func</u>	Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools Budget Submission:	XXX1918 011222 SISXA		\$56,400	
1118	ITINERANTS	ITINEDANTO			
		ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,050	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200		EXCEPTIONAL CHILD PROGRAMS	0.00	# 400.000	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.00 1.00	\$198,300 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$21,900 \$1,620	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
2132	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 Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$28,000 \$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$13,965	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM Teacher	WORLD LANGUAGE PROGRAMS 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 Sub Teacher	XXX1007 011022 135XA XXX1007 012036 135XA	1.00	\$66,100 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL		7	
2122	COUNSELING	COUNSELING		•	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,793	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		1-1.11	
2021	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,695	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
5551	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 Certified Salaries - Teacher	BOARD PAID - BAND 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	
				+30±,133	

1/15/2020 Trunnell

School TULLY ELEMENTARY

Location # 016

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Certified Salaries-Sub Teacher Allocation (\$)	XXX1722 011022 900XA XXX1722 012036 SUBXA	1.00	\$66,100 \$31,650	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,750 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	6.00 0.10	\$396,600	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	1.00	\$6,610 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	5.00	\$109,500 \$3,240	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.40	\$92,540	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	+
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS				
1900	Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$25,900	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
1301	Classified Salaries - Early Childhood Instructional Assistant ECE PRESCHOOL	XXX1007 013028 135XA	1.00	\$21,600	
		ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
0440	Student Technology Leadership Program-COORD-Stipend			\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$5,180	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$7.570	
				\$1,510	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC		-	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND		1.00	φι1,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND 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		#0C 15	
	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				
				\$1,029,875	

1/15/2020 Tully

School WATSON LANE ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # _____069

C	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM	XXX1918 011222 SISXA		\$40.502	
_	Accelerated Improvement Schools - STIPEND			\$40,592	
8	ITINERANTS	ITINERANTS			
0	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$5,825	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
0	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		****	
	Certififed Salaries-Teacher Certified Salaries - Teacher -PRESCHOOL (Key Code 006)	XXX1121 011022 900XA XXX1006 011022 900XA	3.00 1.00	\$198,300 \$66,100	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instruct Asst-PRESCHOOL (Key code 006)	XXX1559 011037 900XA XXX1006 013028 900XA	1.00	\$75,800 \$21,900	
	General Supplies	XXX1121 0610 900XA	1.00	\$1,620	
2	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
1	HEARING IMPAIRED	HEARING IMPAIRED			
3	VISION IMPAIRED	VISION IMPAIRED			
5					
5	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.20	\$13,220	
	Supplies	XXX1124 0610 900XA		\$60	
1	MAGNET PROGRAMS	MAGNET PROGRAMS			
0	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$8,715	
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
2	BEHAVIOR COACH	BEHAVIOR COACH			
2	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
3	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0 \$0	
5	READING RECOVERY	READING RECOVERY			
1	PRESCHOOL	PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007 013044 135XA	1.00	\$32,100	
	ECE PRESCHOOL	ECE PRESCHOOL			
2	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
	Certified Salaries-Counselor(Elementary)	XXX1031 011024 900XA	0.50	\$42,200	
0	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
		AAA1913 011222 STEAA		\$1,000	
0	OFFICE OF THE PRINCIPAL Classified Salaries-Secretary (8H/220D)	PRINCIPAL'S OFFICE XXX1977 013014 900XA	0.50	\$17,350	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA	1.00	\$10,850	
	Certified Salaries- Asst. Principal Classified Salaries-Bookkeeper	XXX1977 011021 900XA XXX1977 013014 900XA	0.50	\$104,100 \$19,050	
	Classified Salaries-LOA	XXX1977 013030 900XA	1.00	\$20,100	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$1,743	
				\$1,743	
7	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$4,870	
0	SECURITY	SECURITY OPERATIONS		7,,0.1	
U	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,600	
1	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
1	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
0	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	
			0.1000	ψ0,555	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)	DPAC			
	7111011 2505111011 (51710)				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES	VIII		010.5	
	Clerk - Library Media (6.5h/182d)	XXX1959 013014 900XA	0.50	\$10,200	
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$868,301	

1/30/2020 WatsonLane

nool WATTERSON ELEMENTARY

Location # 07

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

MUNIS Amount Program/Item Description ORG <u>OBJECT</u> PROJECT Positions Budgeted OTHER INSTRUCTION-REGULAR PROGRAM XXX1722 013028 900XA \$43,200 Classified Salaries-Instructional Assistant

Accelerated Improvement Schools Budget Submission: ITINERANTS 1118 ITINERANTS STUDENT ACTIVITIES 1150 STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) \$10,000 Teacher (Sponsor) XXX1727 011222 900XA \$750 EXCEPTIONAL CHILD EDUCATION 1200 EXCEPTIONAL CHILD PROGRAMS Certififed Salaries-Teacher XXX1121 011022 900XA
Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days XXX1559 011037 900XA 5.00 \$330,500 1.00 \$75,800 Classified Salaries-Instructional Assistant XXX1121 013028 900XA 2.00 \$43,800 General Supplies XXX1121 0610 900XA \$2,700 2152 SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist XXX1043 013018 900XA 1.00 \$66,100 1231 HEARING IMPAIRED HEARING IMPAIRED VISION IMPAIRED 1233 VISION IMPAIRED ENGLISH AS A SECOND LANGUAGE BILINGUAL PROGRAMS - ESL 1905 Certified Salaries-Teacher 0.50 \$33,050 XXX1124 0610 Supplies \$150 1111 MAGNET PROGRAMS MAGNET PROGRAMS OTHER INSTRUCTIONAL PROGRAMS 1900 OTHER INSTRUCTIONAL PROGRAMS Textbooks XXX1170 0644 160X \$17,640 1909 **ELEMENTARY REDESIGN (Class Size Reduction)** ELEMENTARY REDESIGN 1912 BEHAVIOR COACH BEHAVIOR COACH MONTESSORI PROGRAMS 1922 MONTESSORI PROGRAMS 1923 WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAMS SECTION 7 - INSTRUCTIONAL XXX1628 XXXXXXX 900XA \$0 SECTION 7 - NON INSTRUCTIONAL XXX1630 XXXXXX 900XA \$0 1955 READING RECOVERY READING RECOVERY PRESCHOOL LEVEL 1961 ECE PRESCHOOL ECE PRESCHOOL 2122 COUNSELING COUNSELING XXX1031 011392 900XA Other Certified Extended Time-Counselor (Bd Pd 7 days) \$3,050 2230 INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) XXX1913 011222 900XA \$2,500 Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL 2410 PRINCIPAL'S OFFICE Other Certified Extended Time-Principal (Bd Pd 20 days) \$10,850 XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA \$3,528 BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER 2627 XXX1987 0733 900XA \$6,272 New Furniture/Fixtures 2660 SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT 2691 OTHER PLANT OPER AND MAINTENANCE 3301 FRC/YSC FRC/YSC 0.16000 \$10,576 Coordinator XXX1208 013091 125X 2290 INSTRUCTIONAL SUPPORT-OTHER INSTRUCTIONAL SUPPORT-OTHER \$77,200 1.00 XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND 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 \$26,100 Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 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 \$783,935

1/15/2020 Watterson

School WELLINGTON ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 116

	NON-SITE-BASED BUDGET	MUNIC			
Func	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$67,632 \$61,770	
	Accelerated Improvement Schools Budget Submission: Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1110	ITINERANTS	ITINERANTS	1.00	ψου, του	
1118					
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,500	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA	0.10 1.00	\$6,610	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	3.00	\$75,800 \$65,700	
	General Supplies	XXX1121 0610 900XA		\$2,700	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.16	\$10,576	
	Supplies	XXX1124 0610 900XA		\$48	
1111	MAGNET PROGRAMS Certified Salaries - ECE Teacher	MAGNET PROGRAMS XXX1981 011022 900XA	1.00	\$66,100	
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS	1.50	Ψ00,100	
1900	Textbooks	XXX1170 0644 160X		\$14,420	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
1301	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 Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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 Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,884	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,766	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
			1.00	φιι,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	
	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	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				
				\$1,026,518	
		1			

1/15/2020 Wellington

School WHEATLEY ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 182

	NON-SITE-BASED BUDGET	******		_	
<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$53,952	
	Accelerated Improvement Schools Budget Submission:			\$53,801	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,400	
	Teacher (Sponsor)			\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS 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 General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$21,900 \$1,620	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
2132	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 Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$122.200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	2.00 1.00	\$132,200 \$28,000	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,000 \$600	
1111	MAGNET PROGRAMS				
		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$10,535	
4000				Ţ.0,000	
1909	ELEMENTARY REDESIGN (Class Size Reduction) Certified Salaries- Teacher	XXX1918 011022 900XA	2.50	\$165,250	
	Certified Salaries-Teacher (Itinerant)	XXX1918 01102B 900XA	0.35	\$23,135	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
1923					
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
2122	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 Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE			7.0,000	
	Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,107	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,156	
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 Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER		677 00-	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
			5.1200	ψ.,σοz	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	AT RISK EDUCATION (DPAC)	DPAC			
	THE EDUCATION (DI AU)				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				¢1 400 400	
				\$1,199,426	

1/15/2020 Wheatley

School WHEELER ELEMENTARY

Location #

109

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$5,500 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		\$750	
1200	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.50	\$165,250 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	2.00	\$43,800	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,350 \$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	PCC 400	
1231	HEARING IMPAIRED	HEARING IMPAIRED	1.00	\$66,100	
1231	Certified Salaries-Teacher	XXX1129 011022 900XA	0.30	\$19,830	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$22,575	
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 SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		ΨΟ	
1961	PRESCHOOL	PRESCHOOL LEVEL			
2122	ECE PRESCHOOL COUNSELING	ECE PRESCHOOL COUNSELING			
2230	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY	XXX1031 011392 900XA INSTRUCTION RELATED TECHNOLOGY		\$3,050	
2200	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,515	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$7,048	
2660	SECURITY	SECURITY OPERATIONS		* /	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1400	\$9,254	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV 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				
				\$000 too	
				\$620,499	

1/15/2020 Wheeler

School WILDER ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 067

1118	gram/Item Description IER INSTRUCTION-REGULAR PROGRAM celerated Improvement Schools Budget Submission: ERANTS	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
1118 ITINE 1150 STUI Stu Te: 1200 EXCE	celerated Improvement Schools Budget Submission:				
1118 ITINE 1150 STUI Stu Te: 1200 EXCE					
1150 STUE Stu Te: 1200 EXCE	ERANTS				
1200 EXCE		ITINERANTS			
1200 EXCE	DENT ACTIVITIES	STUDENT ACTIVITIES			
1200 EXCE	udent Activity Fees (Fee Waiver) eacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,825 \$750	
	EPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	ertififed Salaries-Teacher	XXX1121 011022 900XA	3.50	\$231,350	
	ertified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days assified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	0.50 2.00	\$37,900 \$43,800	
Ger	eneral Supplies eneral Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,890 \$540	
				\$340	
	ECH PATHOLOGY ertified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.95	\$62,795	
	RING IMPAIRED	HEARING IMPAIRED			
1233 VISIO	ON IMPAIRED	VISION IMPAIRED			
	BLISH AS A SECOND LANGUAGE ertified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.33	\$21,813	
	pplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.33	\$99	
1111 MAG	ENET PROGRAMS	MAGNET PROGRAMS			
	IER INSTRUCTIONAL PROGRAMS				
	IER INSTRUCTIONAL PROGRAMS xtbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$18,760	
1909 ELEN	MENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	,				
	IAVIOR COACH	BEHAVIOR COACH			
1922 MON	NTESSORI PROGRAMS	MONTESSORI PROGRAMS			
	RLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
Tea	acher	XXX1922 011022 900XA	2.00	\$132,200	
	TION 7 - INSTRUCTIONAL TION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				ΨΟ	
1955 REAL	DING RECOVERY	READING RECOVERY			
	SCHOOL PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
	JNSELING her Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230 INST	FRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
Tea	acher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
Stud	dent Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
	ICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		£40.050	
	her Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	ARD PAID PRINCIPAL'S OFFICE fice Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,752	
				\$3,.32	
	ARD PAID BUILDING OPERATIONS ew Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,448	
2660 SECU	URITY	SECURITY OPERATIONS			
2691 OPER	RATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
	C/YSC pordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
			0.10000	ψ10,376	
	FRUCTIONAL SUPPORT-OTHER Priffied Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$77,200	
BCA!	ARD PAID - BAND	BOARD PAID - BAND			
	ortified Salaries - Teacher	XXX1960 011022 900XA	0.1500	\$9,915	
BOA	ARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	rtified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
SOC	CIAL WORK	SOCIAL WORK			
отн	IER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	ental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,100	
AT R	RISK EDUCATION (DPAC)	DPAC			
					—— —
REAC	CH (@Atkinson)	REACH (@Atkinson)			
					<u> </u>
LITE	RACY COACHES (Formerly BLP)				
SCH	OOL LIBRARY SERVICES				
ADD-	-ON EXCHANGE PROJECT XCHXA				
Cert	rtified Salaries - Teacher (187days)	XXX1722 011022 XCHXA	1.00	\$66,100 \$7,600	
	oplies	XXX1722 0610 XCHXA		\$7,600	
СОМ	MPASSIONATE SCHOOLS				
GIFT	TED & TALENTED				
				\$792,406	

1/15/2020 Wilder

MIINIS

School WILKERSON ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 066

Description Description			MUNIS	# of	Amount	
Special Calestone Transfer Figure Transfer Tran	<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
Desir Control Seconds Tree		OTHER INSTRUCTION-REGULAR PROGRAM				
Description Workshop (Secretary 1.000 1.	1900			1.30		
TOTAL TOTA						
Received Employment Shooks Bright Schemester:						
STICKENT EXTENTINES		Accelerated Improvement Schools Budget Submission:				
STICKENT EXTENTINES	1110	ITINED ANTS	ITINED ANTO			
Student Anabout Peace File Waters Septiment Sep	1110	THERANTS	HINERANTS			
Tables (Sported) Notice	1150					
DECERTIONAL CITED EDUCATION CONTROL CARD PRODUCTION CONTROL CARD						
Control Space Teacher		reacher (Sponsor)	AAA1727 011222 900AA		\$130	
Contract States (PCE) Improvements Conchrist (Constitution 150 pays ASSSS 21902 2000	1200					
Classified Statemen Instructional Assistant XASTIST (1982) 800AA S. 50 \$100.500						
General Supples						
Centered Soldwares Sproot Language Fath-doopst						
Centered Soldwares Sproot Language Fath-doopst	2152	SDEECH DATHOLOGY	SPEECH BATHOLOGY			
	2132			1.00	\$66,100	
1905 NEIGH MPARED VISCH MPARED						
POST POST	1231	HEARING IMPAIRED	HEARING IMPAIRED			
Cellified Salaries Teacher	1233	VISION IMPAIRED	VISION IMPAIRED			
Cellified Salaries Teacher						
Classified Salarue Billings Al Accordate Instructor IEXTRS XXXX144 0109 8000A \$50.00	1905			2.00	£422.200	
Supplies						
OTHER INSTRUCTIONAL PROGRAMS						
OTHER INSTRUCTIONAL PROGRAMS	1111		MACNET PROCE			
Tembooks	1111	INIAGNET PRUGRAINS	MAGNET PROGRAMS			
ELEMENTARY REDESIGN (Class Size Reduction)	1900					
BEHAVIOR COACH		Textbooks	XXX1170 0644 160X		\$16,205	
BEHAVIOR COACH	1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
WONTESSORI PROGRAMS		·				
	1912	BEHAVIOR COACH	BEHAVIOR COACH			
	1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
SECTION 7 - NON INSTRUCTIONAL	1322	INOTITE CONTINUE TO A CONTINUE	MONTESSORT ROCKAMO			
SECTION 7 - NON INSTRUCTIONAL	1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
SECTION 7 - NON INSTRUCTIONAL		SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		90	
PRESCHOOL						
PRESCHOOL						
ECE PRESCHOOL COUNSELING	1955	READING RECOVERY	READING RECOVERY			
COUNSELING	1961	PRESCHOOL	PRESCHOOL LEVEL			
Other Certified Extended Time-Counselor (Bd Pd 7 days)		ECE PRESCHOOL	ECE PRESCHOOL			
Other Certified Extended Time-Counselor (Bd Pd 7 days)	2122	COLINSELING	COLINICELING			
NSTRUCTION RELATED TECHNOLOGY	2122				\$3,050	
Teacher (School Technology Coordinator)					* - /	
Student Technology Leadership Program—COORD-Slipend XXX1913 011222 STIXA \$1,000	2230				@0 F00	
OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) XXX1977 01392 900XA \$10.850						
Other Certified Extended Time-Principal (Bd Pd 20 days)					**,	
BOARD PAID PRINCIPAL'S OFFICE	2410				£40.050	
Diffice Supplies		Other Certified Extended Time-Principal (Bu Pd 20 days)	AAA1977 011392 900AA		\$10,000	
BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER						
New Furniture/Fidures		Office Supplies	XXX1977 0610 900XA		\$3,241	
New Furniture/Fixtures	2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
OPERATIONS OF PLANT		New Furniture/Fixtures			\$6,047	
OPERATIONS OF PLANT	2000	CECUPITY	OF OUR TWO OF OR A THOUGH			
REC/YSC	2000	SECORIT	SECURITY OPERATIONS			
Coordinator XXXX1208 013091 125X 0.16000 \$10,576 INSTRUCTIONAL SUPPORT-OTHER BINSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1220 011016 900XA 1.00 \$77,200 BOARD PAID - BAND BOARD PAID - BAND Certified Salaries - Teacher XXXX1908 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,100 AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
Coordinator XXXX1208 013091 125X 0.16000 \$10,576 INSTRUCTIONAL SUPPORT-OTHER BINSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1220 011016 900XA 1.00 \$77,200 BOARD PAID - BAND BOARD PAID - BAND Certified Salaries - Teacher XXXX1908 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,100 AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	2204	EDCINEC	FRANCE			
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 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) REACH (@Alkinson) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	3301			0.16000	\$10.576	
Certified Salaries -Academic Instructional Coach XXX1220 011016 900XA 1,00 \$77,200 BOARD PAID - BAND Certified Salaries - Teacher XXX1960 011022 900XA 0,1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA 0,50 \$26,100 AT RISK EDUCATION (DPAC) PPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED					, ,,,,,	
BOARD PAID - BAND Certified Salaries - Teacher XXX1980 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) XXX1933 013082 900XA 0.50 \$26,100 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) CUTERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	2290			1 00	\$77 200	
Certified Salaries - Teacher XXX1960 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA O.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		5555 Galarios Frodustino instructional Codell		1.00	ψιι,200	
BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED						
SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) TREACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		Certified Salaries - Leacher	XXX1960 011022 900XA	0.1700	\$11,237	
SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) TREACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
Mental Health Practitioner (195days) 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		SOCIAL WORK	SOCIAL WORK			
Mental Health Practitioner (195days) 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		OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED				0.50	\$26,100	
REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		AT RISK EDUCATION (DPAC)	DRAC			
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		AT MOR EDUCATION (DEAC)	DFAC			
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		REACH (@Atkinson)	REACH (@Atkinson)			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED		LITERACY COACHES (Formerly BLP)				
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED						
COMPASSIONATE SCHOOLS GIFTED & TALENTED		SCHOOL LIBRARY SERVICES				
COMPASSIONATE SCHOOLS GIFTED & TALENTED		ADD-ON EXCHANGE PROJECT XCHXA				
GIFTED & TALENTED						
		COMPASSIONATE SCHOOLS				
		GIFTED & TALENTED				
\$948,109						
					\$948,109	 _

1/15/2020 Wilkerson

School WILT ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 117

	NON-SITE-BASED BUDGET				
<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Certified Salaries- Teacher (Itinerant) Other Certified Extended Time	XXX1722 01102B 900XA XXX1722 011392 900XA	0.50	\$33,050 \$400	
	Supplies	XXX1722 0610 900XA		\$400	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$6,050	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.00 1.00	\$198,300 \$75,800	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$43,800 \$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	1.40	\$92,540	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	2.00	\$132,200 \$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
.500	Textbooks	XXX1170 0644 160X		\$16,905	
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			
1323					
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
1301	Certified Salaries - Teacher	XXX1007 011022 135XA	2.00	\$132,200	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	1.00	\$21,600 \$1,250	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2220				ψ0,000	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		4.0,000	
	Office Supplies	XXX1977 0610 900XA		\$3,381	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,157	
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			
	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			
	DEACH (@Atkinson)	DEACH (@Alkinga-)			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$898,819	
		<u> </u>			

1/15/2020 Wilt

School YOUNG ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 374

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$63,920	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$62,961	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$7,250	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$7,250	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-Teacher (tinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1121 01102B 900XA XXX1559 011037 900XA	0.10 1.00	\$6,610 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	4.00	\$87,600	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,160 \$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	4.00	\$00.400	
1231	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 3.00	\$198,300 \$84,000	
	Supplies	XXX1124 0610 900XA		\$900	
1111	MAGNET PROGRAMS Certified Salaries-Teacher	MAGNET PROGRAMS XXX1981 011022 900XA	1.00	\$66,100	
2212	Certified Salaries-Resource Teacher Other Certified Extended Time	XXX1214 011037 900XA XXX1981 011392 900XA	1.00	\$74,000 \$9,000	
	Dues & Fees	XXX1981 0810 900XA		\$8,310	
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$11,130	
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			
.020	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		90	
1961	PRESCHOOL	PRESCHOOL LEVEL			
1901	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		60.050	
2022				\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY 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)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,226	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,249	
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 Coordinator	FRC/YSC 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 Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	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 Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	AT RISK EDUCATION (DPAC)	DPAC	1.50	902,200	
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
				\$1,502,107	
		T.			

1/15/2020 Young

School ZACHARY TAYLOR ELEM

Location # 078

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

ınc	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,325 \$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		4.44	
200	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.50	\$297,450	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA XXX1559 011037 900XA	0.10 1.00	\$6,610 \$75,800	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	4.00	\$87,600	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,430 \$540	
152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
903	Certified Salaries-Teacher	XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$28,000 \$600	
144					
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$13,300	
909				Ţ.3,000	
	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
912	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
410	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	
327	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,590	
660	SECURITY	SECURITY OPERATIONS			
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	4.00	#77.000	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1500	\$9,915	
	BOARD PAID - ORCHESTRA			. ,,	
	Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,100	
	AT RISK EDUCATION (DPAC)	DPAC			
			1		
	REACH (@Atkinson)	REACH (@Atkinson)			
	REACH (@Atkinson)	REACH (@Atkinson)			
	REACH (@Atkinson) LITERACY COACHES (Formerly BLP)	REACH (@Atkinson)			
		REACH (@Alkinson)			
	LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES	REACH (@Alkinson)			
	LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	REACH (@Alkinson)			
	LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	REACH (@Alkinson)			
	LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	REACH (@Alkinson)			

1/15/2020 ZTaylor