

2020 - 2021

High School

Additional Programs



**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21**

School	ATHERTON HIGH	Location #	018
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(2.50 - 7-period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission:	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	2.50 \$165,250 1.00 \$66,100
1111	MAGNET PROGRAMS Certified Salaries-Teacher (Atherton) General Supplies Dues and Fees	MAGNET PROGRAMS XXX1981 011022 900XA XXX1981 0610 900XA XXX1981 0610 900XA	1.00 \$66,100 \$9,777 \$19,100
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$8,000 \$20,736
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant Interpreters General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 013084 900XA XXX1121 0610 900XA	6.00 \$396,600 6.00 \$129,600 1.00 \$34,400 \$3,240
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$75,800
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 Certified Salaries-Teachers	VISION IMPAIRED XXX1048 011022 900XA	0.50 \$33,050
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Media Arts	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1182 011022 106X	1.50 0.50 \$33,050 1.00 \$66,100
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Academy Principal - HS Asst. Principal Certified Salaries- Technical Teacher -TOTAL Engineering	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA XXX1161 011021 TDAXA XXX1154 011022 TDAXA	1.00 \$74,000 1.00 \$95,700 1.00 \$109,300 1.00 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TDXA XXX1170 013091 900XA	\$49,630 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	
	WORLD LANGUAGE Certified Salaries-Teacher	WORLD LANGUAGE XXX1922 011022 900XA	0.50 \$33,050
1900	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL	XXX1628 0610 900XA XXX1628 0610 900XA	\$0 \$0
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL BOARD PAID PRINCIPAL'S OFFICE Office Supplies	PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$9,926
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$11,299
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
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	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.5000 \$33,050
	BOARD PAID - CHORAL		
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013062 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
			\$2,156,823

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	BALLARD HIGH	Location #	105
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(4.0- 7-period schedule) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	4.00 \$264,400 1.00 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$8,000 \$26,316
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	9.00 \$594,900 7.00 \$151,200 \$4,860
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$75,800
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 Certified Salaries-Teachers	VISION IMPAIRED XXX1048 011022 900XA	1.00 \$66,100
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Media Arts	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1182 011022 106X	3.00 0.00 \$0 3.00 \$198,300
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Certified Salaries- Technical Teacher -TOTAL Engineering Media Arts	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1154 011022 TDAXA XXX1182 011022 TDAXA	1.00 \$74,000 2.00 1.00 \$66,100 1.00 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXXA XXX1170 013091 900XA	\$71,225 1.00 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL BOARD PAID PRINCIPAL'S OFFICE Office Supplies	PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$14,245
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$14,693
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,576
2257	LEAP	LEAP-HS DROPOUT PREVENTION	
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	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.6000 \$39,660
	BOARD PAID - CHORAL		
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
			\$2,369,694

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	BUTLER TRAD HIGH	Location #	045
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(3.0 for 7-period schedule) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	4.50 \$297,450 1.00 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0699 900XA XXX1727 0675 900XA	\$45,000 \$6,000 \$37,224
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	9.00 \$594,900 7.00 \$151,200 \$4,860
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$75,800
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 Certified Salaries-Teachers	VISION IMPAIRED XXX1048 011022 900XA	1.00 \$66,100
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL	TECHNICAL CAREERS EDUCATION	0.00
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Certified Salaries- Technical Teacher -TOTAL	TALENT DEVELOPMENT ACADEMY	0.00
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TXTXA	\$58,100
1905	ENGLISH AS A SECOND LANGUAGE WORLD LANGUAGE	BILINGUAL PROGRAMS - ESL WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL BOARD PAID PRINCIPAL'S OFFICE Office Supplies	PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$11,620
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$12,630
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
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	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.50000 \$33,050
	BOARD PAID - CHORAL		
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher - Technical Ed	XXX1XXX 011022 XCHXA	1.00 \$66,100
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
			\$2,016,929

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	CENTRAL HIGH	Location #	179	
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET				
<u>Func</u>	<u>Program/Item Description</u>	<u>MUNIS</u> <u>ORG OBJECT PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1110	REGULAR PROGRAM	REGULAR INSTRUCTION		
	Certified Salaries - Teacher (Board Paid)(2.50 for AB Block schedule)	XXX1918 011022 900XA	2.50	\$165,250
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00	\$66,100
1110	Classified SalariesCoordinator (Aquatics-Central / Shawnee)	XXX1918 013091 900XA	0.50	\$35,000
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		
1117	AVIATION PROGRAM	AVIATION PROGRAM		
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS		
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00	\$77,800
	Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA		\$93,369
	Other Certified Workshops	XXX1925 011327 900XA		\$5,000
	Contract Bus Services	XXX1925 0514 900XA		\$9,750
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		
	Teacher (Sponsors)	XXX1727 011222 900XA		\$45,000
	Athletic Supplement	XXX1727 0899 900XA		\$8,000
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$35,064
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		
	Certified Salaries-Teacher	XXX1121 011022 900XA	5.50	\$363,550
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	5.00	\$108,000
	General Supplies	XXX1121 0610 900XA		\$2,970
	General Supplies-For Federal ECE Teachers (IDEA)	XXX1121 0610 900XA		\$540
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00	\$75,800
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		
	Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA	0.15	\$9,915
1231	HEARING IMPAIRED	HEARING IMPAIRED		
1233	VISION IMPAIRED	VISION IMPAIRED		
	Certified Salaries-Teachers	XXX1048 011022 900XA	1.00	\$66,100
1301	TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION		
	Certified Salaries- Technical Teacher - TOTAL		4.50	
	Health Science	XXX1138 011022 106X	3.00	\$198,300
	Information Technology	XXX1143 011022 106X	0.60	\$39,660
	Marketing	XXX1760 011022 106X	0.30	\$19,830
	Business	XXX1944 011022 106X	0.60	\$39,660
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY		
	Certified Salaries- Technical Teacher - TOTAL		0.00	
1900	OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM		
	Textbooks	XXX1170 0644 TTXXA		\$44,450
	Home School Coordinator	XXX1170 013091 900XA	1.00	\$31,900
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL		
	Certified Salaries-Teacher	XXX1124 011022 900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	1.00	\$28,000
	Supplies	XXX1124 0610 900XA		\$600
	WORLD LANGUAGE	WORLD LANGUAGE		
1961	PRESCHOOL	PRESCHOOL LEVEL		
	ECE PRESCHOOL	ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$3,500
	Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA		\$1,000
	COUNSELING			
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		
	Office Supplies	XXX1977 0610 900XA		\$8,890
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS		
	Regular Maintenance	XXX1087 013072 900XA	1.00	\$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE		
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		
	Furniture/Fixtures-New	XXX1987 0733 900XA		\$10,485
2660	SECURITY	SECURITY OPERATIONS		
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	2.00	\$65,200
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT		
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION		
3301	FRC/YSC	FRC/YSC		
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION		
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		
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.5000	\$33,050
	BOARD PAID - CHORAL			
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION		
	BEHAVIOR COACH	BEHAVIOR COACH		
	SOCIAL WORKER			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,200
	TEACHERPRENEUR	TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM		
	HEALTH SERVICES			
	MONTESSORI PROGRAM			
	Certified Salaries - Teacher (187days)	XXX1982 011022 900XA	2.00	\$132,200
	ADD-ON EXCHANGE PROJECT XCHXA			
	ISAP PROJECT ISPXN			
	Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50	\$33,050
				\$2,190,859

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	DOSS HIGH	Location #	100	
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET				
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted
1110	REGULAR PROGRAM	REGULAR INSTRUCTION		
	Certified Salaries - Teacher (Board Paid)(2.0 for 7-period modified sc	XXX1918 011022 900XA	3.00	\$198,300
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00	\$66,100
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$133,184
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA		\$133,522
	Accelerated Improvement Schools Budget Submission:			
	Resource Teacher	XXX1227 011037 AISXA	0.97	\$71,780
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100
	General Supplies	XXX1918 0610 AISXA		\$670
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		
1117	AVIATION PROGRAM	AVIATION PROGRAM		
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS		
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00	\$77,800
	Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA		\$93,369
	Other Certified Workshops	XXX1925 011327 900XA		\$5,000
	Contract Bus Services	XXX1925 0514 900XA		\$9,750
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		
	Teacher (Sponsors)	XXX1727 011222 900XA		\$45,000
	Athletic Supplement	XXX1727 0899 900XA		\$25,000
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$28,296
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		
	Certified Salaries-Teacher	XXX1121 011022 900XA	6.50	\$429,650
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	6.00	\$129,600
	General Supplies	XXX1121 0610 900XA		\$3,510
	General Supplies-For Federal ECE Teachers (IDEA)	XXX1121 0610 900XA		\$1,620
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00	\$75,800
	Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121 013014 900XA	0.80	\$20,720
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		
	Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA	0.25	\$16,525
1231	HEARING IMPAIRED	HEARING IMPAIRED		
	Certified Salaries- Teachers	XXX1129 011022 900XA	0.33	\$21,813
1233	VISION IMPAIRED	VISION IMPAIRED		
1301	TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION		
	Certified Salaries- Technical Teacher - TOTAL		4.50	
	Health Science	XXX1138 011022 106X	1.00	\$66,100
	Information Technology	XXX1143 011022 106X	3.50	\$231,350
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY		
	Career Academy Coach	XXX1147 011037 TDAXA	1.00	\$74,000
	Certified Salaries- Technical Teacher -TOTAL		1.00	
	Health Science	XXX1138 011022 TDAXA	1.00	\$66,100
1900	OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM		
	Textbooks	XXX1170 0644 TXTXA		\$33,635
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL		
	Certified Salaries-Teacher	XXX1124 011022 900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	1.00	\$28,000
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013081 900XA	1.00	\$28,000
	Supplies	XXX1124 0610 900XA		\$900
	WORLD LANGUAGE	WORLD LANGUAGE		
1961	PRESCHOOL	PRESCHOOL LEVEL		
	ECE PRESCHOOL	ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$3,500
	Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA		\$1,000
	COUNSELING			
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		
	Certified Salaries-Asst Principal	XXX1977 011021 900XA	2.00	\$218,600
	Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977 013014 900XA	1.00	\$35,000
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		
	Office Supplies	XXX1977 0610 900XA		\$6,727
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS		
	Regular Maintenance	XXX1087 013072 900XA	1.00	\$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE		
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		
	Furniture/Fixtures-New	XXX1987 0733 900XA		\$8,786
2660	SECURITY	SECURITY OPERATIONS		
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT		
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION		
3301	FRC/YSC	FRC/YSC		
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION		
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		
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.6000	\$39,660
	BOARD PAID - CHORAL			
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION		
	BEHAVIOR COACH	BEHAVIOR COACH		
	SOCIAL WORKER			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,200
	TEACHERPRENEUR	TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM		
	HEALTH SERVICES			
	MONTESSORI PROGRAM			
	ADD-ON EXCHANGE PROJECT XCHXA			
	ISAP PROJECT ISPXN			
	Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50	\$33,050
				\$2,960,093

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	EASTERN HIGH	Location #	007
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(4.0 for 7-period schedule) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	4.00 \$264,400 1.00 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$5,000 \$27,684
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	11.00 \$727,100 4.00 \$86,400 \$5,940
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1559 011037 900XA XXX1121 013014 900XA	1.00 \$75,800 0.80 \$20,720
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.40 \$26,440
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED	VISION IMPAIRED	
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Information Technology Media Arts Business	TECHNICAL CAREERS EDUCATION XXX1143 011022 106X XXX1182 011022 106X XXX1944 011022 106X	4.80 0.60 \$39,660 1.20 \$79,320 3.00 \$198,300
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Certified Salaries- Technical Teacher -TOTAL	TALENT DEVELOPMENT ACADEMY	0.00
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXXA	\$73,360
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL Student Community Liaison (8h/215d)	PRINCIPAL'S OFFICE XXX1977 013014 900XA	1.00 \$35,600
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$14,672
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$15,028
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
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	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.5000 \$33,050
	BOARD PAID - CHORAL		
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
			\$2,297,319

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	FAIRDALE HIGH	Location #	057
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM	REGULAR INSTRUCTION	
	Certified Salaries - Teacher (TRIMESTER)	XXX1918 011022 900XA	2.50 \$165,250
	Certified Salaries - Teacher (Board Paid)	XXX1918 011022 900XA	0.54 \$35,694
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00 \$66,100
	Accelerated Improvement Schools Budget Submission:		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
	Other Professional Services (Cambridge International)	XXX1981 0339 900XA	\$400
	Fees (Cambridge International)	XXX1981 0810 900XA	\$51,600
	Registration Fees (Cambridge International)	XXX1981 0338 900XA	\$2,500
	Travel -Out of County (Cambridge International)	XXX1981 0580 900XA	\$7,500
	Sub Teacher (Cambridge International)	XXX1981 012036 SUBXA	\$2,600
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS	
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00 \$77,800
	Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA	\$93,369
	Other Certified Workshops	XXX1925 011327 900XA	\$5,000
	Contract Bus Services	XXX1925 0514 900XA	\$9,750
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES	
	Teacher (Sponsors)	XXX1727 011222 900XA	\$45,000
	Athletic Supplement	XXX1727 0899 900XA	\$13,000
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA	\$35,532
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	
	Certified Salaries-Teacher	XXX1121 011022 900XA	9.00 \$594,900
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	4.00 \$86,400
	General Supplies	XXX1121 0610 900XA	\$4,860
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$75,800
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	
	Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA	0.20 \$13,220
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED	VISION IMPAIRED	
1301	TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION	
	Certified Salaries- Technical Teacher - TOTAL		8.00
	Health Science	XXX1138 011022 106X	1.00 \$66,100
	Family / Consumer Science	XXX1145 011022 106X	1.00 \$66,100
	Public Safety	XXX1889 011022 106X	4.00 \$264,400
	Construction	XXX1890 011022 106X	2.00 \$132,200
	Classified Salaries-Security (Fairdale)	XXX1017 013063 106X	1.00 \$32,600
	Classified Salaries-Shuttle Bus Driver (Fairdale)	XXX1017 013050 106X	1.00 \$31,600
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY	
	Academy Counselor - HS Counselor	XXX1032 011024 TDAXA	1.00 \$95,700
	Academy Principal - HS Asst. Principal	XXX1161 011021 TDAXA	1.00 \$109,300
	Certified Salaries- Technical Teacher -TOTAL		3.00
	Health Sciences	XXX1138 011022 TDAXA	1.00 \$66,100
	All Other CTE Programs*(Fairdale HS only- Coach to Tech Teacher)	XXX1147 011022 TDAXA	1.00 \$66,100
	Transportation	XXX1567 011022 TDAXA	1.00 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM	
	Textbooks	XXX1170 0644 TXTXA	\$49,210
	Home School Coordinator	XXX1170 013091 900XA	1.00 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	
	Certified Salaries-Teacher	XXX1124 011022 900XA	3.00 \$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	1.00 \$28,000
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013081 900XA	1.00 \$28,000
	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124 013081 900XA	1.00 \$28,000
	Supplies	XXX1124 0610 900XA	\$900
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY	
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA	\$3,500
	Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA	\$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE	
	Certified Salaries-Asst Principal	XXX1977 011021 900XA	1.00 \$109,300
	Classified Salaries - Instructor III (7h/187d)	XXX1977 013044 900XA	1.00 \$30,400
	Extended Time - Classified	XXX1977 013195 900XA	\$3,700
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE	
	Office Supplies	XXX1977 0610 900XA	\$9,842
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS	
	Regular Maintenance	XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER	
	Furniture/Fixtures-New	XXX1987 0733 900XA	\$11,233
2660	SECURITY	SECURITY OPERATIONS	
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00 \$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
	Classified Salaries-Custodian (Fairdale, Moore)	XXX1087 013061 900XA	2.00 \$73,400
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRCYSC	FRCYSC	
	Coordinator	XXX1208 013091 125X	0.16000 \$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
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	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.5000 \$33,050
	BOARD PAID - CHORAL		
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN		
	Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
			\$3,289,636

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21**

FERN CREEK HIGH		Location #	012	
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET				
Program/Item Description	MUNIS		# of Positions	Amount Budgeted
	ORG	OBJECT PROJECT		
REGULAR PROGRAM	REGULAR INSTRUCTION			
Certified Salaries - Teacher (Board Paid)(3.50 for 7-period schedule)	XXX1918	011022 900XA	4.50	\$297,450
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022 900XA	1.00	\$66,100
MAGNET PROGRAMS	MAGNET PROGRAMS			
AVIATION PROGRAM	AVIATION PROGRAM			
ATHLETIC PROGRAMS	ATHLETIC PROGRAMS			
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022 900XA	1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925	011222 900XA		\$93,369
Other Certified Workshops	XXX1925	011327 900XA		\$5,000
Contract Bus Services	XXX1925	0514 900XA		\$9,750
STUDENT ACTIVITIES	STUDENT ACTIVITIES			
Teacher (Sponsors)	XXX1727	011222 900XA		\$45,000
Athletic Supplement	XXX1727	0899 900XA		\$18,000
Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA		\$42,480
EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
Certified Salaries-Teacher	XXX1121	011022 900XA	9.00	\$594,900
Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	4.00	\$86,400
General Supplies	XXX1121	0610 900XA		\$4,860
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610 900XA		\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037 900XA	1.00	\$75,800
Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014 900XA	0.80	\$20,720
SPEECH PATHOLOGY	SPEECH PATHOLOGY			
Certified Salaries- Speech Language Pathologist	XXX1043	013018 900XA	0.25	\$16,525
HEARING IMPAIRED	HEARING IMPAIRED			
Certified Salaries- Teachers	XXX1129	011022 900XA	0.10	\$6,610
VISION IMPAIRED	VISION IMPAIRED			
TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION			
Certified Salaries- Technical Teacher - TOTAL			3.30	
Information Technology	XXX1143	011022 106X	1.20	\$79,320
Media Arts	XXX1182	011022 106X	2.10	\$138,810
ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY			
Career Academy Coach	XXX1147	011037 TDAXA	1.00	\$74,000
Certified Salaries- Technical Teacher -TOTAL			0.00	
OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM			
Textbooks	XXX1170	0644 TXTXA		\$63,000
Home School Coordinator	XXX1170	013091 900XA	1.00	\$31,900
ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
Certified Salaries-Teacher	XXX1124	011022 900XA	4.00	\$264,400
Classified Salaries-Bilingual Associate Instructor III-KTRTS	XXX1124	013044 900XA	2.00	\$56,000
Supplies	XXX1124	0610 900XA		\$1,200
WORLD LANGUAGE	WORLD LANGUAGE			
PRESCHOOL	PRESCHOOL LEVEL			
ECE PRESCHOOL	ECE PRESCHOOL			
INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
Teacher (School Technology Coordinator)	XXX1913	011222 900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222 STLXA		\$1,000
COUNSELING	PRINCIPAL'S OFFICE			
OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
Certified Salaries-Asst Principal	XXX1977	011021 900XA	1.00	\$109,300
Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977	013014 900XA	1.00	\$35,000
BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
Office Supplies	XXX1977	0610 900XA		\$12,600
GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS			
Regular Maintenance	XXX1087	013072 900XA	1.00	\$61,700
UPKEEP OF GROUNDS	GROUNDS MAINTENANCE			
BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
Furniture/Fixtures-New	XXX1987	0733 900XA		\$13,400
SECURITY	SECURITY OPERATIONS			
Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA	2.00	\$65,200
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT			
SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION			
FRC/YSC	FRC/YSC			
Coordinator	XXX1208	013091 125X	0.16000	\$10,576
LEEP	LEEP-HS DROPOUT PREVENTION			
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			
Certified Salaries - Teacher	XXX1962	011022 900XA	0.5000	\$33,050
BOARD PAID - CHORAL	BOARD PAID - CHORAL			
IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION			
BEHAVIOR COACH	BEHAVIOR COACH			
SOCIAL WORKER	SOCIAL WORKER			
OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
Mental Health Practitioner (195days)	XXX1033	013082 900XA	1.00	\$52,200
TEACHERPRENEUR	TEACHERPRENEUR			
SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM			
HEALTH SERVICES	HEALTH SERVICES			
MONTESSORI PROGRAM	MONTESSORI PROGRAM			
ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA			
ISAP PROJECT ISPXN	ISAP PROJECT ISPXN			
Certified Salaries - Teacher HS	XXX1118	011022 ISPXN	0.50	\$33,050
				\$2,678,250

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

IROQUOIS HIGH

Location # 335

RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET		MUNIS	# of Positions	Amount Budgeted
Program/Item Description	ORG	OBJECT PROJECT		
REGULAR PROGRAM				
Certified Salaries - Teacher (Board Paid)(2.0 for 7-period schedule)	XXX1918	011022 900XA	2.00	\$132,200
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022 900XA	1.00	\$66,100
Accelerated Improvement Schools - STIPEND	XXX1918	011222 SISXA		\$181,440
Accelerated Improvement Schools - PD DAYS (5days)	XXX1918	011392 SISXA		\$184,241
Accelerated Improvement Schools Budget Submission:				
Asst. Principal	XXX1918	011021 AISXA	1.00	\$109,300
Counselor HS	XXX1918	011024 AISXA	0.55	\$52,635
Teacher	XXX1918	011022 AISXA	0.30	\$19,830
Equipment	XXX1918	0739 AISXA		\$10,100
MAGNET PROGRAMS				
MAGNET PROGRAMS				
AVIATION PROGRAM				
AVIATION PROGRAM				
ATHLETIC PROGRAMS				
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022 900XA	1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925	011222 900XA		\$93,369
Other Certified Workshops	XXX1925	011327 900XA		\$5,000
Contract Bus Services	XXX1925	0514 900XA		\$9,750
STUDENT ACTIVITIES				
STUDENT ACTIVITIES				
Teacher (Sponsors)	XXX1727	011222 900XA		\$45,000
Athletic Supplement	XXX1727	0899 900XA		\$24,000
Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA		\$34,668
EXCEPTIONAL CHILD EDUCATION				
EXCEPTIONAL CHILD PROGRAMS				
Certified Salaries-Teacher (BD PD)	XXX1921	011022 900XA	1.00	\$66,100
Certified Salaries-Teacher	XXX1121	011022 900XA	11.00	\$727,100
Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	8.00	\$172,800
General Supplies	XXX1121	0610 900XA		\$5,940
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610 900XA		\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1589	011037 900XA	1.00	\$75,800
Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014 900XA	0.80	\$20,720
SPEECH PATHOLOGY				
SPEECH PATHOLOGY				
Certified Salaries- Speech Language Pathologist	XXX1043	013018 900XA	0.20	\$13,220
HEARING IMPAIRED				
HEARING IMPAIRED				
VISION IMPAIRED				
VISION IMPAIRED				
TECHNICAL CAREERS EDUCATION				
TECHNICAL CAREERS EDUCATION				
Certified Salaries- Technical Teacher - TOTAL			5.80	
Engineering	XXX1154	011022 106X	1.00	\$66,100
Construction	XXX1890	011022 106X	2.40	\$158,640
Manufacturing	XXX1891	011022 106X	0.60	\$39,660
Business	XXX1944	011022 106X	1.80	\$118,980
ACADEMIES OF LOUISVILLE - PROJ. TDAXA				
TALENT DEVELOPMENT ACADEMY				
Career Academy Coach	XXX1147	011037 TDAXA	1.00	\$74,000
Academy Counselor - HS Counselor	XXX1032	011024 TDAXA	1.00	\$95,700
Academy Principal - HS Asst. Principal	XXX1161	011021 TDAXA	1.00	\$109,300
Certified Salaries- Technical Teacher -TOTAL			1.00	
Family / Consumer Science	XXX1145	011022 TDAXA	1.00	\$66,100
OTHER INSTRUCTIONAL PROGRAM				
OTHER INSTRUCTIONAL PROGRAM				
Textbooks	XXX1170	0644 TTXXA		\$38,955
Home School Coordinator	XXX1170	013091 900XA	1.00	\$31,900
ENGLISH AS A SECOND LANGUAGE				
BILINGUAL PROGRAMS - ESL				
Certified Salaries-Teacher	XXX1124	011022 900XA	16.00	\$1,057,600
Classified Salaries-Bilingual Associate Instructor III-KTRTS	XXX1124	013044 900XA	3.00	\$84,000
Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081 900XA	2.00	\$56,000
Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081 900XA	1.00	\$28,000
Classified Salaries-Secondary Attendance Clerk	XXX1124	013014 900XA	1.00	\$27,700
Supplies	XXX1124	0610 900XA		\$4,800
WORLD LANGUAGE				
WORLD LANGUAGE				
PRESCHOOL				
PRESCHOOL LEVEL				
ECE PRESCHOOL				
INSTRUCTION RELATED TECHNOLOGY				
INSTRUCTION RELATED TECHNOLOGY				
Teacher (School Technology Coordinator)	XXX1913	011222 900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222 STLXA		\$1,000
COUNSELING				
PRINCIPAL'S OFFICE				
Certified Salaries-Asst Principal	XXX1977	011021 900XA	1.00	\$109,300
Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977	013014 900XA	1.00	\$35,000
BOARD PAID PRINCIPAL'S OFFICE				
BOARD PAID PRINCIPAL'S OFFICE				
Office Supplies	XXX1977	0610 900XA		\$7,791
GENERAL MAINTENANCE AND RENOVATIONS				
BUILDING OPERATIONS				
Regular Maintenance	XXX1087	013072 900XA	1.00	\$61,700
UPKEEP OF GROUNDS				
GROUND'S MAINTENANCE				
BOARD PAID BUILDING OPERATIONS				
BOARD PAID BUILDING OPER				
Furniture/Fixtures-New	XXX1987	0733 900XA		\$9,622
SECURITY				
SECURITY OPERATIONS				
Classified Salaries-School Security (7.75h/187d)	XXX1089	013063 900XA	2.00	\$65,200
Classified Salaries-Sch Security-Community School (7.75h/187d)	XXX1089	013063 900XA	2.00	\$65,200
Classified Salaries-School Security-Community School P/T (Iroquois)	XXX1089	013063 900XA	0.50	\$16,300
Security Services-Contractual	XXX1089	0347 900XA		\$35,752
OPERATIONS OF PLANT				
OTHER PLANT OPER AND MAINT				
SAFE SCHOOL				
SAFE SCHOOLS INSTRUCTION				
FRC/YSC				
FRC/YSC				
Coordinator	XXX1208	013091 125X	0.16000	\$10,576
LEAP				
LEAP-HS DROPOUT PREVENTION				
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				
Certified Salaries - Teacher	XXX1962	011022 900XA	0.2000	\$13,220
BOARD PAID - CHORAL				
IMPROVEMENT of INSTRUCTION				
IMPROVEMENT of INSTRUCTION				
BEHAVIOR COACH				
BEHAVIOR COACH				
SOCIAL WORKER				
OTHER ATT & SOCIAL WORK SERVICES				
OTHER ATT & SOCIAL WORK SERV				
Mental Health Practitioner (195days)	XXX1033	013082 900XA	1.00	\$52,200
TEACHERPRENEUR				
TEACHERPRENEUR				
SUMMER BRIDGE PROGRAM				
SUMMER BRIDGE PROGRAM				
HEALTH SERVICES				
MONTESSORI PROGRAM				
ADD-ON EXCHANGE PROJECT XCHXA				
ISAP PROJECT ISPXN				
Certified Salaries - Teacher HS	XXX1118	011022 ISPXN	0.50	\$33,050
				\$4,782,239

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21**

JEFFERSONTOWN HIGH	Location #	065	
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted
REGULAR PROGRAM			
Certified Salaries - Teacher (Board Paid)(1.50-7 period modified sched	XXX1918 011022 900XA	1.50	\$99,150
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00	\$66,100
Certified Salaries-Resource Teacher	XXX1227 011037 900XA	1.00	\$74,000
MAGNET PROGRAMS			
AVIATION PROGRAM			
ATHLETIC PROGRAMS			
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA		\$93,369
Other Certified Workshops	XXX1925 011327 900XA		\$5,000
Contract Bus Services	XXX1925 0514 900XA		\$9,750
STUDENT ACTIVITIES			
Teacher (Sponsors)	XXX1727 011222 900XA		\$45,000
Athletic Supplement	XXX1727 0899 900XA		\$26,000
Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$21,600
EXCEPTIONAL CHILD EDUCATION			
Certified Salaries-Teacher	XXX1121 011022 900XA	8.00	\$528,800
Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	9.00	\$194,400
General Supplies	XXX1121 0610 900XA		\$4,320
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121 0610 900XA		\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00	\$75,800
SPEECH PATHOLOGY			
Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA	0.30	\$19,830
HEARING IMPAIRED			
VISION IMPAIRED			
TECHNICAL CAREERS EDUCATION			
Certified Salaries- Technical Teacher - TOTAL		1.90	
Health Science	XXX1138 011022 106X	1.00	\$66,100
Manufacturing	XXX1891 011022 106X	0.60	\$39,660
Business	XXX1944 011022 106X	0.30	\$19,830
ACADEMIES OF LOUISVILLE - PROJ. TDAXA			
Career Academy Coach	XXX1147 011037 TDAXA	1.00	\$74,000
Academy Principal - HS Asst, Principal	XXX1161 011021 TDAXA	1.00	\$109,300
Certified Salaries- Technical Teacher -TOTAL		0.00	
OTHER INSTRUCTIONAL PROGRAM			
Textbooks	XXX1170 0644 TXTXA		\$30,940
ENGLISH AS A SECOND LANGUAGE			
Certified Salaries-Teacher	XXX1124 011022 900XA	1.00	\$66,100
Certified Salaries-Bilingual Associate Instructor III-KTRTS	XXX1124 013044 900XA	1.00	\$28,000
Supplies	XXX1124 0610 900XA		\$300
WORLD LANGUAGE			
PRESCHOOL			
ECE PRESCHOOL			
INSTRUCTION RELATED TECHNOLOGY			
Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA		\$1,000
COUNSELING			
OFFICE OF THE PRINCIPAL			
Certified Salaries-Asst Principal	XXX1977 011021 900XA	1.00	\$109,300
BOARD PAID PRINCIPAL'S OFFICE			
Office Supplies	XXX1977 0610 900XA		\$6,188
GENERAL MAINTENANCE AND RENOVATIONS			
Regular Maintenance	XXX1087 013072 900XA	1.00	\$61,700
UPKEEP OF GROUNDS			
BOARD PAID BUILDING OPERATIONS			
Furniture/Fixtures-New	XXX1987 0733 900XA		\$8,362
SECURITY			
Certified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	2.00	\$65,200
OPERATIONS OF PLANT			
SAFE SCHOOL			
FRCIYSC			
Coordinator	XXX1208 013091 125X	0.16000	\$10,576
LEEP			
INSTRUCTIONAL SUPPORT-OTHER			
Certified Salaries - Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200
BOARD PAID - BAND			
BOARD PAID - ORCHESTRA			
Certified Salaries - Teacher	XXX1962 011022 900XA	0.5000	\$33,050
BOARD PAID - CHORAL			
IMPROVEMENT of INSTRUCTION			
BEHAVIOR COACH			
SOCIAL WORKER			
OTHER ATT & SOCIAL WORK SERVICES			
Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,200
TEACHERPRENEUR			
SUMMER BRIDGE PROGRAM			
HEALTH SERVICES			
MONTESSORI PROGRAM			
ADD-ON EXCHANGE	PROJECT XCHXA		
ISAP	PROJECT ISPXN		
Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50	\$33,050
			\$2,237,555

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

MALE TRAD HIGH	RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET	MUNIS	Location #	047	
Program/Item Description	ORG	OBJECT	PROJECT	# of Positions	Amount Budgeted
REGULAR PROGRAM	REGULAR INSTRUCTION				
Certified Salaries - Teacher (Board Paid)(4.0 for AB Block schedule)	XXX1918	011022	900XA	4.00	\$264,400
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
MAGNET PROGRAMS	MAGNET PROGRAMS				
AVIATION PROGRAM	AVIATION PROGRAM				
ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
STUDENT ACTIVITIES	STUDENT ACTIVITIES				
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Athletic Supplement	XXX1727	0899	900XA		\$4,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$28,044
EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
Certified Salaries-Teacher	XXX1121	011022	900XA	2.50	\$165,250
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$86,400
General Supplies	XXX1121	0610	900XA		\$1,350
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	0.50	\$37,900
SPEECH PATHOLOGY	SPEECH PATHOLOGY				
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.25	\$16,525
HEARING IMPAIRED	HEARING IMPAIRED				
VISION IMPAIRED	VISION IMPAIRED				
TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION				
Certified Salaries- Technical Teacher - TOTAL				0.00	
ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY				
Certified Salaries- Technical Teacher -TOTAL				0.00	
OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM				
Textbooks	XXX1170	0644	TXTXA		\$70,770
ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
WORLD LANGUAGE	WORLD LANGUAGE				
PRESCHOOL	PRESCHOOL LEVEL				
ECE PRESCHOOL	ECE PRESCHOOL				
INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
COUNSELING	PRINCIPAL'S OFFICE				
OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
Office Supplies	XXX1977	0610	900XA		\$14,154
GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
Regular Maintenance	XXX1087	013072	900XA	1.00	\$61,700
UPKEEP OF GROUNDS	GROUNDS MAINTENANCE				
BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
Furniture/Fixtures-New	XXX1987	0733	900XA		\$14,621
SECURITY	SECURITY OPERATIONS				
Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
Security Services-Contractual	XXX1089	0347	900XA		\$24,956
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
FRC/YSC	FRC/YSC				
Coordinator	XXX1208	013091	125X	0.16000	\$10,576
LEEP	LEEP-HS DROPOUT PREVENTION				
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				
Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,660
BOARD PAID - CHORAL	IMPROVEMENT of INSTRUCTION				
IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION				
BEHAVIOR COACH	BEHAVIOR COACH				
SOCIAL WORKER	OTHER ATT & SOCIAL WORK SERV				
OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV				
Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
TEACHERPRENEUR	TEACHERPRENEUR				
SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM				
HEALTH SERVICES	MONTESSORI PROGRAM				
MONTESSORI PROGRAM	ADD-ON EXCHANGE PROJECT XCHXA				
ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
Certified Salaries - Teacher HS	XXX1118	011022	ISPXN	0.50	\$33,050
					\$1,336,875

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21**

School	MANUAL HIGH	Location #	200			
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET						
Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(3.50 for AB Block schedule) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA			4.50 1.00	\$297,450 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1117	AVIATION PROGRAM	AVIATION PROGRAM				
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA			1.00	\$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA				\$45,000 \$4,000 \$15,048
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies General Supplies-For Federal ECE Teachers (IDEA)	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA XXX1121 0610 900XA			4.00 13.00	\$264,400 \$280,800 \$2,160 \$540
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA			0.50	\$37,900
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA			0.15	\$9,915
1231	HEARING IMPAIRED Certified Salaries- Teachers	HEARING IMPAIRED XXX1129 011022 900XA			0.10	\$6,610
1233	VISION IMPAIRED	VISION IMPAIRED				
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL	TECHNICAL CAREERS EDUCATION			0.00	
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Certified Salaries- Technical Teacher -TOTAL	TALENT DEVELOPMENT ACADEMY			0.00	
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TXTXA				\$66,325
1905	ENGLISH AS A SECOND LANGUAGE WORLD LANGUAGE	BILINGUAL PROGRAMS - ESL WORLD LANGUAGE				
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL				
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA				\$3,500 \$1,000
	COUNSELING					
2410	OFFICE OF THE PRINCIPAL BOARD PAID PRINCIPAL'S OFFICE Office Supplies	PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA				\$13,265
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA			1.00	\$61,700
2625	UPKEEP OF GROUNDS Grounds Worker	GROUNDS MAINTENANCE XXX1088 013077 900XA			1.00	\$35,500
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA				\$13,923
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA			2.00	\$65,200
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
3301	FRC/YSC	FRC/YSC				
2257	LEEP	LEEP-HS DROPOUT PREVENTION				
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				
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA				
	BOARD PAID - CHORAL					
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION				
	BEHAVIOR COACH	BEHAVIOR COACH				
	SOCIAL WORKER					
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA			1.00	\$52,200
	TEACHERPRENEUR	TEACHERPRENEUR				
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM				
	HEALTH SERVICES					
	MONTESSORI PROGRAM					
	ADD-ON EXCHANGE PROJECT XCHXA					
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN			0.50	\$33,050
						\$1,638,705

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21**

School	MOORE	Location #	155
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(4.50-7period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission:	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	7.50 \$495,750 2.00 \$132,200
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) MS Athletic Director - Extended Days (13 days) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011392 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$108,583 \$4,550 \$5,000 \$13,670
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA	\$53,200 \$25,000 \$61,056
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies General Supplies-For Federal ECE Teachers (IDEA)	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA XXX1121 0610 900XA	17.00 \$1,123,700 8.00 \$172,800 \$9,180 \$540
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days Classified Salaries- School Clerk (6.9hr/187d = 0.80)	XXX1559 011037 900XA XXX1121 013014 900XA	2.00 \$151,600 0.80 \$20,720
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00 \$66,100
1231	HEARING IMPAIRED Certified Salaries- Teachers	HEARING IMPAIRED XXX1129 011022 900XA	0.50 \$33,050
1233	VISION IMPAIRED Certified Salaries-Teachers	VISION IMPAIRED XXX1048 011022 900XA	1.00 \$66,100
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Extended Time - Certified Agriculture	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1140 011392 106X	0.90 0.90 \$59,490 \$14,564
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Certified Salaries- Technical Teacher -TOTAL Family / Consumer Science Construction	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA XXX1145 011022 TDAXA XXX1890 011022 TDAXA	1.00 \$74,000 1.00 \$95,700 1.50 1.00 \$66,100 0.50 \$33,050
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TXTXA XXX1170 013091 900XA	\$81,655 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 013044 900XA XXX1124 013081 900XA XXX1124 0610 900XA	6.00 \$396,600 2.00 \$56,000 1.00 \$28,000 \$1,800
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$7,000 \$1,000
	COUNSELING Counselor - (215 days-MS)	XXX1031 011024 900XA	2.00 \$191,400
2410	OFFICE OF THE PRINCIPAL Certified Salaries-Asst Principal (215 days-MS)	PRINCIPAL'S OFFICE XXX1977 011021 900XA	3.00 \$327,900
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$16,331
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$16,332
2660	SECURITY Classified Salaries-School Security (7.75hr/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	4.00 \$130,400
2691	OPERATIONS OF PLANT Classified Salaries-Custodian (Fairdale, Moore)	OTHER PLANT OPER AND MAINT XXX1087 013061 900XA	1.00 \$36,700
1914	SAFE SCHOOL Other Certified Workshops Contract Bus Services General Supplies	SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA XXX1061 0514 900XA XXX1061 0610 900XA	\$6,800 \$2,000 \$2,700
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	2.00 \$154,400
	BOARD PAID - BAND Certified Salaries - Teacher (Site Based BD PD)	BOARD PAID - BAND XXX1260 011022 900XA	0.50 \$33,050
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.8000 \$52,880
	BOARD PAID - CHORAL Certified Salaries - Teacher (Site Based BD PD)	XXX1261 011022 900XA	0.50 \$33,050
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER Social Service Support Worker (8hr/195days)	XXX1030 013084 900XA	1.00 \$45,200
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	1.00 \$66,100
			\$4,807,177

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21**

School	PLEASURE RIDGE PARK HIGH	Location #	075	
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET				
<u>Func</u>	<u>Program/Item Description</u>	<u>MUNIS</u> <u>ORG OBJECT PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(3.0-7period Alt Block) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	5.00 1.00	\$330,500 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		
1117	AVIATION PROGRAM	AVIATION PROGRAM		
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00	\$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA		\$45,000 \$11,000 \$40,824
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	11.50 6.00	\$760,150 \$129,600 \$6,210
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days Classified Salaries- School Clerk (6.5H/187d = 0.80)	XXX1559 011037 900XA XXX1121 013014 900XA	1.00 0.80	\$75,800 \$20,720
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 Classified Salaries-Orientation & Mobility	VISION IMPAIRED XXX1048 013044 900XA	1.00	\$66,100
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Engineering Media Arts Manufacturing Business	TECHNICAL CAREERS EDUCATION XXX1154 011022 106X XXX1182 011022 106X XXX1891 011022 106X XXX1944 011022 106X	6.00 1.00 2.00 1.00 2.00	\$66,100 \$132,200 \$66,100 \$132,200
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Certified Salaries- Technical Teacher -TOTAL Health Science Engineering Manufacturing Business	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA XXX1138 011022 TDAXA XXX1154 011022 TDAXA XXX1891 011022 TDAXA XXX1944 011022 TDAXA	1.00 1.00 2.00 0.00 1.00 1.00	\$74,000 \$95,700 \$132,200 \$0 \$66,100 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXA XXX1170 013091 900XA	1.00	\$57,750 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE WORLD LANGUAGE	BILINGUAL PROGRAMS - ESL WORLD LANGUAGE		
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA		\$3,500 \$1,000
	COUNSELING			
2410	OFFICE OF THE PRINCIPAL Certified Salaries-Asst Principal	PRINCIPAL'S OFFICE XXX1977 011021 900XA	1.00	\$109,300
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$11,550
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00	\$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE		
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$12,575
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT		
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION		
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION		
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		
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.50000	\$33,050
	BOARD PAID - CHORAL			
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION		
	BEHAVIOR COACH	BEHAVIOR COACH		
	SOCIAL WORKER			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200
	TEACHERPRENEUR	TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM		
	HEALTH SERVICES			
	MONTESSORI PROGRAM			
	ADD-ON EXCHANGE PROJECT XCHXA			
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50	\$33,050
				\$3,129,624

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY 20-21

SENECA HIGH			Location # 073		
RESTRICTED (ADD-ON) PROGRAMS					
NON-SITE-BASED BUDGET					
Program/Item Description	MUNIS			# of Positions	Amount Budgeted
	ORG	OBJECT	PROJECT		
REGULAR PROGRAM					
Regular Salaries - Teacher (Board Paid)(2.50-7 period schedule)	REGULAR INSTRUCTION				
	XXX1918	011022	900XA	4.50	\$297,450
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
Certified Salaries- Teacher Technical (Board Paid)	XXX1944	011022	900XA	0.50	\$33,050
Accelerated Improvement Schools Budget Submission:					
MAGNET PROGRAMS					
AVIATION PROGRAM					
ATHLETIC PROGRAMS					
Certified Salaries-Teacher (Athletic Director-220 Days)	ATHLETIC PROGRAMS				
	XXX1925	011022	900XA	1.00	\$77,800
Classified Para-professional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
STUDENT ACTIVITIES					
Teacher (Sponsors)	STUDENT ACTIVITIES				
	XXX1727	011222	900XA		\$45,000
Athletic Supplement	XXX1727	0899	900XA		\$26,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$31,176
EXCEPTIONAL CHILD EDUCATION					
Certified Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS				
	XXX1121	011022	900XA	7.50	\$495,750
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,200
General Supplies	XXX1121	0610	900XA		\$4,050
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,620
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	1.00	\$75,800
Classified Salaries- School Clerk (6.5hr/187g = 0.80)	XXX1121	013014	900XA	0.80	\$20,720
SPEECH PATHOLOGY					
Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY				
	XXX1043	013018	900XA	0.40	\$26,440
HEARING IMPAIRED					
VISION IMPAIRED					
TECHNICAL CAREERS EDUCATION					
Certified Salaries- Technical Teacher - TOTAL	TECHNICAL CAREERS EDUCATION			0.60	
Agriculture	XXX1140	011022	106X	0.60	\$39,660
Extended Time - Certified					
Agriculture	XXX1140	011392	106X		\$28,133
ACADEMIES OF LOUISVILLE - PROJ. TDAXA					
Career Academy Coach	TALENT DEVELOPMENT ACADEMY				
	XXX1147	011037	TDAXA	1.00	\$74,000
Academy Principal - HS Asst. Principal	XXX1161	011021	TDAXA	1.00	\$109,300
Certified Salaries- Technical Teacher -TOTAL				2.00	
Health Science	XXX1138	011022	TDAXA	1.00	\$66,100
Information Technology	XXX1143	011022	TDAXA	1.00	\$66,100
OTHER INSTRUCTIONAL PROGRAM					
Textbooks	OTHER INSTRUCTIONAL PROGRAM				
	XXX1170	0644	TXTXA		\$44,310
Home School Coordinator	XXX1170	013091	900XA	1.00	\$31,900
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	2.00	\$56,000
Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,000
Supplies	XXX1124	0610	900XA		\$1,200
WORLD LANGUAGE					
Certified Salaries-Teacher	WORLD LANGUAGE				
	XXX1922	011022	900XA	1.00	\$66,100
PRESCHOOL					
ECE PRESCHOOL					
INSTRUCTION RELATED TECHNOLOGY					
Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY				
	XXX1913	011222	900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
COUNSELING					
Counselor - (215 days)					
	XXX1031	011024	900XA	1.00	\$95,700
OFFICE OF THE PRINCIPAL					
Certified Salaries-Asst Principal	PRINCIPAL'S OFFICE				
	XXX1977	011021	900XA	1.00	\$109,300
Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977	013014	900XA	1.00	\$35,000
BOARD PAID PRINCIPAL'S OFFICE					
Office Supplies	BOARD PAID PRINCIPAL'S OFFICE				
	XXX1977	0610	900XA		\$8,862
GENERAL MAINTENANCE AND RENOVATIONS					
Regular Maintenance	BUILDING OPERATIONS				
	XXX1087	013072	900XA	1.00	\$61,700
UPKEEP OF GROUNDS					
BOARD PAID BUILDING OPERATIONS					
Furniture/Fixtures-New	BOARD PAID BUILDING OPER				
	XXX1987	0733	900XA		\$10,463
SECURITY					
Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS				
	XXX1089	013063	900XA	3.00	\$97,800
OPERATIONS OF PLANT					
SAFE SCHOOL					
FRC/YS					
Coordinator	FRC/YS				
	XXX1208	013091	125X	0.16000	\$10,576
LEAP					
INSTRUCTIONAL SUPPORT-OTHER					
Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER				
	XXX1220	011016	900XA	1.00	\$77,200
BOARD PAID - BAND					
BOARD PAID - ORCHESTRA					
Certified Salaries - Teacher	BOARD PAID - ORCHESTRA				
	XXX1962	011022	900XA	0.50000	\$33,050
BOARD PAID - CHORAL					
IMPROVEMENT OF INSTRUCTION					
Resource Teacher	IMPROVEMENT OF INSTRUCTION				
	XXX1052	011037	900XA	1.00	\$74,000
BEHAVIOR COACH					
SOCIAL WORKER					
OTHER ATT & SOCIAL WORK SERVICES					
Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV				
	XXX1033	013062	900XA	1.00	\$52,200
TEACHERPRENEUR					
SUMMER BRIDGE PROGRAM					
HEALTH SERVICES					
MONTESSORI PROGRAM					
ADD-ON EXCHANGE PROJECT XCHXA					
ISAP PROJECT ISPXN					
Certified Salaries - Teacher HS					
	XXX1118	011022	ISPXN	0.50	\$33,050
					\$2,930,879

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	SHAWNEE HIGH	Location #	590
RESTRICTED (ADD-ON) PROGRAMS			
NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM	REGULAR INSTRUCTION	
	Certified Salaries - Teacher (Board Paid)(1.0 for 7-period schedule)	XXX1918 011022 900XA	3.10 \$204,910
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00 \$66,100
	Certified Salaries-Teacher (9 Bd Pd)	XXX1918 011022 900XA	3.00 \$198,300
1110	Classified Salaries/Coordinator (Aquatics-Central / Shawnee)	XXX1918 013091 900XA	0.50 \$35,000
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA	\$75,360
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA	\$71,455
	Accelerated Improvement Schools Budget Submission:		
	Asst. Principals (AS 215days)	XXX1918 011021 AISXA	1.00 \$109,300
	School Clerk (8h/190d = 1.02)	XXX1918 013014 AISXA	1.02 \$26,826
	Stipends-Certified	XXX1918 011327 AISXA	\$5,000
	General Supplies	XXX1918 0610 AISXA	\$3,050
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
	Other Professional Services	XXX1567 0339 900XA	\$85,000
	General Supplies	XXX1567 0610 900XA	\$5,650
	Machinery	XXX1567 0731 900XA	\$5,000
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS	
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00 \$77,800
	Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA	\$108,563
	MS Athletic Director - Extended Days (13 days)	XXX1925 011392 900XA	\$4,550
	Other Certified Workshops	XXX1925 011327 900XA	\$5,000
	Contract Bus Services	XXX1925 0514 900XA	\$12,376
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES	
	Teacher (Sponsors)	XXX1727 011222 900XA	\$45,000
	Athletic Supplement	XXX1727 0899 900XA	\$25,000
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA	\$16,344
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	
	Certified Salaries-Teacher	XXX1121 011022 900XA	8.00 \$528,800
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	6.00 \$129,600
	General Supplies	XXX1121 0610 900XA	\$4,320
	General Supplies-For Federal ECE Teachers (IDEA)	XXX1121 0610 900XA	\$1,620
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$75,800
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	
	Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA	0.30 \$19,830
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED	VISION IMPAIRED	
1301	TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION	
	Certified Salaries- Technical Teacher - TOTAL		3.50
	Family / Consumer Science	XXX1145 011022 106X	1.00 \$66,100
	Engineering	XXX1154 011022 106X	1.00 \$66,100
	Media Arts	XXX1182 011022 106X	0.50 \$33,050
	Manufacturing	XXX1891 011022 106X	1.00 \$66,100
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY	
	Career Academy Coach	XXX1147 011037 TDAXA	1.00 \$74,000
	Academy Counselor - HS Counselor	XXX1032 011024 TDAXA	1.00 \$95,700
	Certified Salaries- Technical Teacher -TOTAL		1.00
	Health Science	XXX1138 011022 TDAXA	1.00 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM	
	Textbooks	XXX1170 0644 TXTXA	\$17,360
	Home School Coordinator	XXX1170 013091 900XA	1.00 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL	PRESCHOOL LEVEL	
	ECE PRESCHOOL	ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY	
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA	\$7,000
	Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA	\$1,000
	COUNSELING		
	Counselor - (215 days-HS)	XXX1031 011024 900XA	1.00 \$95,700
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE	
	Certified Salaries-Asst Principal (215days-HS)	XXX1977 011021 900XA	1.00 \$109,300
	Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977 013014 900XA	1.00 \$35,000
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE	
	Office Supplies	XXX1977 0610 900XA	\$3,472
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS	
	Regular Maintenance	XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER	
	Furniture/Fixtures-New	XXX1987 0733 900XA	\$6,228
2660	SECURITY	SECURITY OPERATIONS	
	Classified Salaries-School Security (7.75h/187D)	XXX1089 013063 900XA	5.00 \$163,000
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSB	FRC/YSB	
	Coordinator	XXX1208 013091 125X	0.16000 \$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
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 (Site Based BD PD)	XXX1260 011022 900XA	1.00 \$66,100
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	
	BOARD PAID - CHORAL		
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	Certified Salaries - Resource Teacher	XXX1227 011037 XCHXA	1.00 \$74,000
	ISAP PROJECT ISPXN		
	Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	1.00 \$66,100
			\$3,290,560

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21**

School	SOUTHERN HIGH	Location #	031
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(2.50-7 period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission: Resource Teacher Teacher Clerk II Extended Time - Certified General Supplies Equipment	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011222 SISXA XXX1918 011392 SISXA XXX1227 011037 AISXA XXX1918 011022 AISXA XXX1918 013014 AISXA XXX1918 011392 AISXA XXX1918 0610 AISXA XXX1918 0739 AISXA	2.50 \$165,250 1.00 \$66,100 \$0 \$0 0.00 \$0 0.00 \$0 0.00 \$0 \$0 \$0 \$0
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$16,000 \$33,012
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	9.00 \$594,900 4.00 \$86,400 \$4,860
2211	General Supplies-For Federal ECE Teachers (IDEA) Certified Salaries-ECE Implementation Coach-(RT-Consulting)195 Days Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121 0610 900XA XXX1559 011037 900XA XXX1121 013014 900XA	\$540 1.00 \$75,800 0.80 \$20,720
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	
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Transportation Manufacturing Business	TECHNICAL CAREERS EDUCATION XXX1567 011022 106X XXX1891 011022 106X XXX1944 011022 106X	5.40 3.00 \$198,300 0.60 \$39,660 1.80 \$118,980
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Certified Salaries- Technical Teacher -TOTAL	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA	1.00 \$74,000 1.00 \$95,700 0.00
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TXTXA XXX1170 013091 900XA	\$44,905 1.00 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 013044 900XA XXX1124 0610 900XA	4.00 \$264,400 3.00 \$84,000 \$1,200
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL Certified Salaries-Assst Principal Classified Salaries - Technician Data Mgmt Research (BACs)	PRINCIPAL'S OFFICE XXX1977 011021 900XA XXX1977 013014 900XA	1.00 \$109,300 1.00 \$35,000
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$8,981
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$10,557
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
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	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000 \$13,220
	BOARD PAID - CHORAL		
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013062 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
			\$2,709,650

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY 20-21

School	VALLEY HIGH	Location #	033
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(1.50 for 7- period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission:	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	6.50 \$429,650 1.00 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$103,562 \$5,000 \$12,376
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$21,000 \$23,832
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	11.00 \$727,100 6.00 \$129,600 \$5,940
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1559 011037 900XA XXX1121 013014 900XA	1.00 \$75,800 0.80 \$20,720
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	
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Manufacturing Business	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1891 011022 106X XXX1944 011022 106X	3.00 1.80 \$118,980 0.60 \$39,660 0.60 \$39,660
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Certified Salaries- Technical Teacher -TOTAL Construction	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1890 011022 TDAXA	1.00 \$74,000 2.00 \$132,200
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXXA XXX1170 013091 900XA	\$29,085 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE WORLD LANGUAGE	BILINGUAL PROGRAMS - ESL WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL Certified Salaries-Asst Principal (215 days-1MS/1HS) Classified Salaries - Technician Data Mgmt Research (BACs)	PRINCIPAL'S OFFICE XXX1977 011021 900XA XXX1977 013014 900XA	1.00 \$109,300 1.00 \$35,000
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$5,817
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$8,071
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	4.00 \$130,400
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YS Coordinator	FRC/YS XXX1208 013091 125X	0.16000 \$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
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 (Site Based BD PD)	BOARD PAID - BAND XXX1260 011022 900XA	0.50 \$33,050
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.40000 \$26,440
	BOARD PAID - CHORAL Certified Salaries - Teacher (Site Based BD PD)	XXX1261 011022 900XA	0.50 \$33,050
	IMPROVEMENT of INSTRUCTION Resource Teacher	IMPROVEMENT of INSTRUCTION XXX1052 011037 900XA	1.00 \$74,000
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,200
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher HS	XXX1918 011022 XCHXA	0.42 \$27,762
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
			\$2,964,131

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	WAGGENER TRAD HIGH	Location #	051			
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET						
Func	Program/Item Description	ORG	OBJECT	PROJECT	# of Positions	Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(2.0-77 period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries-Resource Teacher Accelerated Improvement Schools Budget Submission:			REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA XXX1227 011037 900XA	2.00 1.00 1.00	\$132,200 \$66,100 \$74,000
1111	MAGNET PROGRAMS			MAGNET PROGRAMS		
1117	AVIATION PROGRAM			AVIATION PROGRAM		
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services			ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00	\$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)			STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA		\$45,000 \$23,000 \$24,444
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies			EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	8.00 8.00	\$528,800 \$172,800 \$4,320
2211	General Supplies-For Federal ECE Teachers (IDEA) Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days			XXX1121 0610 900XA XXX1559 011037 900XA	1.00	\$540 \$75,800
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist			SPEECH PATHOLOGY XXX1043 013018 900XA	0.45	\$29,745
1231	HEARING IMPAIRED Certified Salaries- Teachers			HEARING IMPAIRED XXX1129 011022 900XA	0.60	\$39,660
1233	VISION IMPAIRED			VISION IMPAIRED		
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Information Technology			TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1143 011022 106X	2.70 2.40 0.30	\$158,640 \$19,830
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Principal - HS Asst, Principal Certified Salaries- Technical Teacher -TOTAL Information Technology Public Safety Manufacturing			TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1161 011021 TDAXA XXX1143 011022 TDAXA XXX1889 011022 TDAXA XXX1891 011022 TDAXA	1.00 1.00 3.00 1.00 1.00 1.00	\$74,000 \$109,300 \$66,100 \$66,100 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator			OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXA XXX1170 013091 900XA	1.00	\$31,780 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE Career Academy Coach Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies			BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 013044 900XA XXX1124 0610 900XA	3.00 1.50	\$198,300 \$42,000 \$900
	WORLD LANGUAGE			WORLD LANGUAGE		
1961	PRESCHOOL ECE PRESCHOOL			PRESCHOOL LEVEL ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend			INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA		\$3,500 \$1,000
	COUNSELING					
2410	OFFICE OF THE PRINCIPAL Classified Salaries - Technician Data Mgmt Research (BACs)			PRINCIPAL'S OFFICE XXX1977 013014 900XA	1.00	\$35,000
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies			BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$6,356
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance			BUILDING OPERATIONS XXX1087 013072 900XA	1.00	\$61,700
2625	UPKEEP OF GROUNDS			GROUNDS MAINTENANCE		
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New			BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$8,494
2660	SECURITY Classified Salaries-School Security (7.75H/187D)			SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,600
2691	OPERATIONS OF PLANT			OTHER PLANT OPER AND MAINT		
1914	SAFE SCHOOL			SAFE SCHOOLS INSTRUCTION		
3301	FRC/YS Coordinator			FRC/YS XXX1208 013091 125X	0.16000	\$10,576
2257	LEEP			LEEP-HS DROPOUT PREVENTION		
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		
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher			BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.40000	\$26,440
	BOARD PAID - CHORAL					
	IMPROVEMENT of INSTRUCTION			IMPROVEMENT of INSTRUCTION		
	BEHAVIOR COACH			BEHAVIOR COACH		
	SOCIAL WORKER					
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)			OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200
	TEACHERPRENEUR			TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM			SUMMER BRIDGE PROGRAM		
	HEALTH SERVICES					
	MONTESSORI PROGRAM					
	ADD-ON EXCHANGE PROJECT XCHXA					
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS			XXX1118 011022 ISPXN	0.50	\$33,050
						\$2,615,394

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '20-21

School	WESTERN HIGH	Location #	084	
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET				
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(f.50-7 period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission: Asst. Principal Resource Teacher General Supplies	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011222 SISXA XXX1918 011392 SISXA XXX1918 011021 AISXA XXX1227 011037 AISXA XXX1918 0610 AISXA	1.50 1.00 1.00 0.40	\$99,150 \$66,100 \$85,920 \$83,189 \$109,300 \$29,600 \$150
1111	MAGNET PROGRAMS Textbooks	MAGNET PROGRAMS XXX1981 0644 900XA		\$8,000
1117	AVIATION PROGRAM	AVIATION PROGRAM		
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00	\$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 0899 900XA XXX1727 0675 900XA		\$45,000 \$24,000 \$19,224
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies General Supplies-For Federal ECE Teachers (IDEA)	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA XXX1121 0610 900XA	9.00	\$594,900 \$0 \$4,860 \$1,080
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1589 011037 900XA XXX1121 013014 900XA	1.00 0.80	\$75,800 \$20,720
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		
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Family / Consumer Science Engineering Business	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1145 011022 106X XXX1154 011022 106X XXX1944 011022 106X	4.00	\$66,100 \$66,100 \$66,100 \$66,100
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Academy Principal - HS Asst. Principal Certified Salaries- Technical Teacher -TOTAL Construction	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA XXX1161 011021 TDAXA XXX1890 011022 TDAXA	1.00 1.00 1.00 1.00	\$74,000 \$85,700 \$109,300 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXA XXX1170 013091 900XA	1.00	\$24,465 \$31,900
1905	ENGLISH AS A SECOND LANGUAGE WORLD LANGUAGE	BILINGUAL PROGRAMS - ESL WORLD LANGUAGE		
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA		\$3,500 \$1,000
	COUNSELING			
2410	OFFICE OF THE PRINCIPAL Classified Salaries - Technician Data Mgmt Research (BACs)	PRINCIPAL'S OFFICE XXX1977 013014 900XA	1.00	\$35,000
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,893
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00	\$61,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE		
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$7,345
2660	SECURITY Classified Salaries-School Security (7.75H/187D) Security Services-Contractual	SECURITY OPERATIONS XXX1089 013063 900XA XXX1089 0347 900XA	2.00	\$65,200 \$0
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT		
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION		
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576
2257	LEEP	LEEP-HS DROPOUT PREVENTION		
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		
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		
	BOARD PAID - CHORAL			
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT of INSTRUCTION		
	BEHAVIOR COACH	BEHAVIOR COACH		
	SOCIAL WORKER			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200
	TEACHERPRENEUR	TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM		
	HEALTH SERVICES			
	MONTESSORI PROGRAM			
	ADD-ON EXCHANGE PROJECT XCHXA			
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50	\$33,050
				\$2,483,661