

# 2020 - 2021 Middle School Additional Programs



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

School BARRET TRAD MIDDLE Location # 040

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,750
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	1.50	\$99,150
	Teaching Supplies	XXX1121	0610	900XA		\$810
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.05	\$3,305
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$22,505
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$8,650
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$4,501
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,037
2660	SECURITY	SECURITY OPERATIONS				
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.00000	\$0
1922	MONTESORI PROGRAM	MONTESORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	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	1.0000	\$66,100
	BOARD PAID - CHORAL	BOARD PAID - CHORAL				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	Certified Salaries - Teacher MS	XXX1918	011022	XCHXA	0.42	\$27,762
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$559,704</b>

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

School CARRITHERS MIDDLE Location # 167

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$13,080
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1421	011022	900XA	4.00	\$264,400
	Classified Salaries-Instructional Assistant	XXX1124	013028	900XA	1.00	\$21,900
	Teaching Supplies	XXX1124	0610	900XA		\$2,160
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1124	0610	900XA		\$1,080
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.35	\$23,135
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$23,135
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$5,500
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,100
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$4,627
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,136
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1500	\$9,915
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,660
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$803,462</b>

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

School CONWAY MIDDLE Location # 164

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$18,180
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	8.00	\$528,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	Teaching Supplies	XXX1121	0610	900XA		\$4,320
2211	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	0.10	\$6,610
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$26,285
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
		WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
		XXX1628	0610	900XA		\$0
		XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
		BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$5,257
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,631
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				
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	INSTRUCTIONAL SUPPORT - OTHER	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				
		REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$79,360
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$83,189
	Accelerated Improvement Schools Budget Submission:					
	Resource Teacher	XXX1227	011037	AISXA	1.00	\$74,000
	Instructor III	XXX1918	013044	AISXA	0.95	\$29,450
	General Supplies	XXX1918	0610	AISXA		\$583
		BEHAVIOR COACH				
		OTHER ATT & SOCIAL WORK SERVICES				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
		SOCIAL WORKER				
		COUNSELING				
		TEACHERPRENEUER				
		ADD-ON EXCHANGE PROJECT XCHXA				
		ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,378,825</b>

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

School CROSBY MIDDLE Location # 119

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$14,190
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	7.00	\$462,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$21,900
	Teaching Supplies	XXX1121	0610	900XA		\$3,780
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$35,875
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$9,400
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,900
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$7,175
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,138
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	3.00	\$97,800
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,660
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	0.50	\$33,050
	Classified Salaries - Instructor III	XXX1918	013044	900XA	0.00	\$0
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	Classified Salaries - Sch. Security Monitor	XXX1089	013063	XCHXA	0.82	\$26,732
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,161,960</b>

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

School FARNSELY MIDDLE Location # 049

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$23,580
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	8.50	\$561,850
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500
	Teaching Supplies	XXX1121	0610	900XA		\$4,590
2211	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	0.40	\$26,440
1231	HEARING IMPAIRED	HEARING IMPAIRED				
	Certified Salaries- Teacher	XXX1129	011022	900XA	0.34	\$22,474
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$40,250
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$8,100
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,300
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$8,050
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,825
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 ( Farnsley Middle Neighborhood Place)	XXX1987	013061	900XA	0.50	\$18,350
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	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				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission:	XXX1918	011022	900XA	1.00	\$66,100
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,331,669</b>

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

School FROST 6TH GR ACAD Location # 085

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>					
1140	<b>ATHLETIC PROGRAMS</b>					
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>					
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$11,880
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	Teaching Supplies	XXX1121	0610	900XA		\$2,700
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$810
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,440
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$14,595
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>WORLD LANGUAGE</b>					
1914	<b>SAFE SCHOOL</b>					
	Other Certified Workshops	XXX1061	011327	900XA		\$1,131
	Contract Bus Services	XXX1061	0514	900XA		\$780
	General Supplies	XXX1061	0610	900XA		\$351
	<b>SECTION 7 - INSTRUCTIONAL</b>					
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>					
2211	<b>IMPROVEMENT OF INSTRUCTION</b>					
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>					
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	Other Certified Extended Time - Principal (Bd Pd 40 days)	XXX1977	011392	900XA		\$21,500
	Other Certified Extended Time -Principal (MS Redesign)	XXX1977	011392	900XA		\$6,000
	Other Certified Extended Time-AP (MS Redesign)	XXX1977	011392	APRXA		\$5,000
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$2,919
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$5,794
2660	<b>SECURITY</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
3301	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>					
1961	<b>PRESCHOOL</b>					
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>					
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>					
	<b>REGULAR PROGRAM-BOARD PAID</b>					
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher (5 MS Redesign)	XXX1918	011022	900XA	5.00	\$330,500
	Certified Salaries-Resource Teacher (MS Redesign)	XXX1227	011037	900XA	2.00	\$148,000
	Classified Salaries - Instructor III (1 MS Redesign)	XXX1918	013044	900XA	1.00	\$31,000
	Other Certified Extended Time (MS Redesign)	XXX1918	011392	900XA		\$61,300
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$60,800
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$56,043
	Technology Related Hardware (MS Redesign)	XXX1918	0734	900XA		\$30,000
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Resource Teacher	XXX1227	011037	AISXA	1.00	\$74,000
	Administrator- Part-time	XXX1918	011013	AISXA		\$29,463
	<b>BEHAVIOR COACH</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>					
	<b>COUNSELING</b>					
	<b>TEACHERPRENEUER</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	Certified Salaries - Resource Teacher	XXX1227	011037	XCHXA	1.00	\$74,000
	<b>ISAP PROJECT ISPXN</b>					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$1,807,716</b>

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

School HIGHLAND MIDDLE Location # 320

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>					
	Teacher	XXX1981	011022	900XA	1.60	\$105,760
	Certified Workshops	XXX1981	011327	900XA		\$22,500
	Dues & Fees	XXX1981	0810	900XA		\$9,500
1140	<b>ATHLETIC PROGRAMS</b>					
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>					
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$18,540
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	8.00	\$528,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	Teaching Supplies	XXX1121	0610	900XA		\$4,320
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.30	\$19,830
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$30,695
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>WORLD LANGUAGE</b>					
	Certified Salaries - Teacher FL	XXX1922	011022	900XA	1.00	\$66,100
1914	<b>SAFE SCHOOL</b>					
	Other Certified Workshops	XXX1061	011327	900XA		\$7,450
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,000
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>					
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>					
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$6,139
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,324
2660	<b>SECURITY</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
2691	<b>OPERATIONS OF PLANT</b>					
3301	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>					
1961	<b>PRESCHOOL</b>					
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>					
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,660
	<b>BOARD PAID - CHORAL</b>					
	<b>REGULAR PROGRAM-BOARD PAID</b>					
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>					
	<b>COUNSELING</b>					
	<b>TEACHERPRENEUER</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>ISAP PROJECT ISPXN</b>					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,365,128</b>



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

School JEFF CO TRAD MIDDLE Location # 396

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$12,000
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500
	Teaching Supplies	XXX1121	0610	900XA		\$2,160
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$37,900
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.45	\$29,745
1231	HEARING IMPAIRED	HEARING IMPAIRED				
	Certified Salaries- Teacher	XXX1129	011022	900XA	0.40	\$26,440
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$32,270
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$6,454
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,571
2660	SECURITY	SECURITY OPERATIONS				
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	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	BOARD PAID - CHORAL				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$866,410</b>

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

School JOHNSON TRAD MIDDLE Location # 470

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$16,680
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	7.00	\$153,300
	Teaching Supplies	XXX1121	0610	900XA		\$2,430
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.70	\$46,270
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
	Certified Salaries- Teacher	XXX1129	011022	900XA	0.34	\$22,474
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
	Certified Salaries- Teacher	XXX1048	011022	900XA	1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$31,500
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$6,300
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,450
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSO</b>	<b>FRC/YSO</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,090,254</b>

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

School KAMMERER MIDDLE Location # 162

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$15,360
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	12.00	\$793,200
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	8.00	\$175,200
	Teaching Supplies	XXX1121	0610	900XA		\$6,480
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.55	\$36,355
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
	Classified Salaries- Orientation & Mobility	XXX1048	013044	900XA	1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$32,655
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$6,531
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,632
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	Certified Salaries - Counselor MS	XXX1031	011024	XCHXA	0.50	\$46,900
	Classified Salaries - LOA	XXX1977	013030	XCHXA	0.79	\$15,879
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,608,552</b>

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

School KNIGHT MIDDLE Location # 163

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1928	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$11,010
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	6.00	\$396,600
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500
	Teaching Supplies	XXX1121	0610	900XA		\$3,240
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$13,220
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$16,485
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.25	\$16,525
	Supplies	XXX1124	0610	900XA		\$75
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$3,550
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$1,200
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$3,297
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$6,091
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	2.00	\$132,200
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA	1.00	\$74,000
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$55,520
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$49,913
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Resource Teacher	XXX1227	011037	AISXA	0.48	\$35,520
	Home School Coordinator	XXX1918	013091	AISXA	1.00	\$31,900
	Administrator- Part-time	XXX1918	011013	AISXA		\$36,000
	Extended Time - Certified	XXX1918	011392	AISXA		\$35,143
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,449,673</b>

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

School LASSITER MIDDLE Location # 133

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>					
	Extended Time-Certified (Cambridge International)	XXX1981	011392	900XA		\$5,000
	Certified Workshops (Cambridge International)	XXX1981	011327	900XA		\$14,975
	Other Professional Training (Cambridge International)	XXX1981	0339	900XA		\$5,000
1140	<b>ATHLETIC PROGRAMS</b>					
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>					
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$25,350
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	10.50	\$694,050
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500
	Teaching Supplies	XXX1121	0610	900XA		\$5,670
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	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	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$34,405
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$900
	<b>WORLD LANGUAGE</b>					
	<b>WORLD LANGUAGE PROGRAM</b>					
1914	<b>SAFE SCHOOL</b>					
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>					
	<b>IMPROVEMENT OF INSTRUCTION</b>					
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>SCHOOL LIBRARY</b>					
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$6,881
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	<b>BUILDING OPERATIONS</b>					
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,907
2660	<b>SECURITY</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINT</b>					
3301	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>					
	<b>MONTESSORI PROGRAM</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>					
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>					
	<b>REGULAR PROGRAM-BOARD PAID</b>					
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	0.50	\$33,050
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	<b>BEHAVIOR COACH</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>					
	<b>COUNSELING</b>					
	<b>TEACHERPRENEUER</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>ISAP PROJECT ISPXN</b>					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,663,058</b>

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

School MEYZEEK MIDDLE Location # 340

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$16,050
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$43,800
	Teaching Supplies	XXX1121	0610	900XA		\$2,160
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,620
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.30	\$19,830
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$37,135
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$8,100
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,300
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$7,427
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,336
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
	School Security-Community School (Meyzeek)(8H/260D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSO</b>	<b>FRC/YSO</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,660
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	Certified Salaries - Teacher MS	XXX1918	011022	XCHXA	1.00	\$66,100
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$914,228</b>

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

School NEWBURG MIDDLE Location # 041

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$24,930
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.50	\$363,550
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	Teaching Supplies	XXX1121	0610	900XA		\$2,970
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.45	\$29,745
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
	Certified Salaries- Teacher	XXX1048	011022	900XA	1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$38,500
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,000
	Supplies	XXX1124	0610	900XA		\$900
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$8,100
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,300
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$7,700
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,550
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	1.00000	\$66,100
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$120,256
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013062	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,557,691</b>

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

School NOE MIDDLE Location # 435

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1928	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$20,970
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	7.50	\$495,750
	Classified Salaries-Instructional Assistant	XXX1121	013026	900XA	11.00	\$240,900
	Interpreters	XXX1121	013084	900XA	2.00	\$68,800
	Teaching Supplies	XXX1121	0610	900XA		\$4,050
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.80	\$52,880
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
	Certified Salaries- Teacher	XXX1048	011022	900XA	1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$46,305
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.50	\$42,000
	Supplies	XXX1124	0610	900XA		\$600
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$9,400
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,900
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$9,261
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$10,777
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,666,833</b>



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

School OLMSTED NORTH Location # 620

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1928	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$15,960
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	Teaching Supplies	XXX1121	0610	900XA		\$2,700
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,620
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,440
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$23,345
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	3.00	\$84,000
	Supplies	XXX1124	0610	900XA		\$900
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1461	011327	900XA		\$4,850
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$1,800
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
	Certified Salaries - Teacher	XXX1719	011022	H7XA	9.00	\$594,900
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$4,669
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,169
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
	Shuttle Bus Driver (7.75H/187D)	XXX1089	013050	900XA	1.00	\$31,600
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Other Certified Workshops	XXX1918	011327	900XA		\$1,000
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$84,640
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$84,940
	General Supplies	XXX1918	0610	900XA		\$5,000
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Asst. Principal	XXX1918	011021	AISXA	0.99	\$103,059
	General Supplies	XXX1918	0610	AISXA		\$503
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$2,135,455</b>

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

School OLMSTED SOUTH Location # 730

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$20,010
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Teaching Supplies	XXX1121	0610	900XA		\$2,430
2211	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	0.40	\$26,440
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$27,965
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	2.00	\$56,000
	Supplies	XXX1124	0610	900XA		\$900
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$5,500
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,100
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
	Certified Salaries - Teacher	XXX1719	011022	117XA	11.50	\$760,150
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$5,593
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,895
2660	SECURITY	SECURITY OPERATIONS				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
3301	FRC/YS	FRC/YS				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	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	1.0000	\$66,100
	BOARD PAID - CHORAL	BOARD PAID - CHORAL				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,873,043</b>

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

School RAMSEY MIDDLE Location # 219

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$18,840
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	8.00	\$528,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$65,700
	Teaching Supplies	XXX1121	0610	900XA		\$4,320
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1569	011037	900XA	1.00	\$75,800
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$36,575
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$66,100
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$300
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$7,450
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,000
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$7,315
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,248
2660	SECURITY	SECURITY OPERATIONS				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	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				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN	PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,305,138</b>

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

School STUART ACADEMY Location # 144

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>		
1140	<b>ATHLETIC PROGRAMS</b>			<b>ATHLETIC PROGRAMS</b>		
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>			<b>CO-CURRICULAR ACTIVITIES</b>		
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$21,090
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA	7.00	\$462,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$87,600
	Teaching Supplies	XXX1121	0610	900XA		\$3,780
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$75,800
2152	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,440
1231	<b>HEARING IMPAIRED</b>			<b>HEARING IMPAIRED</b>		
1233	<b>VISION IMPAIRED</b>			<b>VISION IMPAIRED</b>		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X		\$29,225
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>		
	<b>WORLD LANGUAGE</b>			<b>WORLD LANGUAGE PROGRAM</b>		
1914	<b>SAFE SCHOOL</b>			<b>SAFE SCHOOLS INSTRUCTION</b>		
	Other Certified Workshops	XXX1061	011327	900XA		\$6,150
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,400
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>			<b>IMPROVEMENT OF INSTRUCTION</b>		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>			<b>SCHOOL LIBRARY</b>		
2410	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>		
	Assistant Principal	XXX1977	011021	900XA	2.00	\$208,200
	School Clerk- (8h/187d)	XXX1977	013014	900XA	1.00	\$25,900
	Technician Data Management Research(BACs)(8h/187d)	XXX1977	013014	900XA	1.00	\$35,300
	Other Certified Extended Time -Principal (MS Redesign)	XXX1977	011392	900XA		\$6,100
	Other Certified Extended Time-AP (MS Redesign)	XXX1977	011392	APRXX		\$9,000
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA		\$5,845
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>			<b>BUILDING OPERATIONS</b>		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>		
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,093
2660	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>		
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,200
2691	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINT</b>		
3301	<b>FRC/YSC</b>			<b>FRC/YSC</b>		
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>			<b>MONTESSORI PROGRAM</b>		
1961	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>		
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>			<b>BOARD PAID - BAND</b>		
	Certified Salaries - Teacher (Site-based BD PD)	XXX1260	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - ORCHESTRA</b>			<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.4000	\$26,440
	<b>BOARD PAID - CHORAL</b>			<b>BOARD PAID - CHORAL</b>		
	Certified Salaries - Teacher (Site-based BD PD)	XXX1261	011022	900XA	1.0000	\$66,100
	<b>REGULAR PROGRAM-BOARD PAID</b>			<b>REGULAR PROGRAM-BOARD PAID</b>		
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	6.50	\$429,650
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA	3.00	\$222,000
	Classified Salaries - Instructor III	XXX1918	013044	900XA	2.00	\$62,000
	Other Certified Extended Time (MS Redesign)	XXX1918	011392	900XA		\$92,600
	Other Classified Extended Time (MS Redesign)	XXX1918	013195	900XA		\$10,000
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$96,000
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$91,070
	Technology Related Hardware	XXX1918	0734	900XA		\$51,744
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Resource Teacher	XXX1227	011037	AISXA	1.00	\$74,000
	Administrator- Part-time	XXX1918	011013	AISXA		\$15,000
	Furniture/Fixtures	XXX1918	0733	AISXA		\$14,463
	<b>BEHAVIOR COACH</b>			<b>BEHAVIOR COACH</b>		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			<b>OTHER ATT &amp; SOCIAL WORK</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>			<b>SOCIAL WORKER</b>		
	<b>COUNSELING</b>			<b>COUNSELING</b>		
	<b>TEACHERPRENEUER</b>			<b>TEACHERPRENEUER</b>		
	<b>ADD-ON EXCHANGE</b>			<b>PROJECT XCHXA</b>		
	<b>ISAP</b>			<b>PROJECT ISPXN</b>		
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$2,706,640</b>

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

School THOS JEFFERSON MIDDLE Location # 090

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1928	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$26,160
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	10.50	\$694,050
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$109,500
	Teaching Supplies	XXX1121	0610	900XA		\$5,670
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	<b>ECE Implementation Coach - (RT-Consulting) 195 Days</b>	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$20,720
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$36,365
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	4.00	\$264,400
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$1,200
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,150
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,400
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	Technician Data Management Research(BACs)(8h/187d)	XXX1977	013014	900XA	1.00	\$35,300
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$7,273
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,215
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,600
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$77,200
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	7.00	\$462,700
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$121,904
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$129,932
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.50	\$99,150
	Equipment	XXX1918	0739	AISXA		\$5,213
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
<b>Total Non-Site-Based Budget Programs</b>						<b>\$2,528,152</b>



JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
**DISTRICT WIDE ADDITIONAL PROGRAMS-Phase III(B)**  
MIDDLE SCHOOLS  
FY '20-21

School WESTPORT MIDDLE Location # 077

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	# of Positions	Amount Budgeted
<b>1111</b>	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>		
<b>1140</b>	<b>ATHLETIC PROGRAMS</b>			<b>ATHLETIC PROGRAMS</b>		
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director-Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
<b>1150</b>	<b>STUDENT ACTIVITIES</b>			<b>CO-CURRICULAR ACTIVITIES</b>		
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$26,760
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
<b>1200</b>	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA	16.00	\$1,057,600
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	13.00	\$284,700
	Teaching Supplies	XXX1121	0610	900XA		\$8,640
<b>2211</b>	<b>ECE Implementation Coach - (RT-Consulting) 195 Days</b>	XXX1559	011037	900XA	1.00	\$75,800
	Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$20,720
<b>2152</b>	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
<b>1231</b>	<b>HEARING IMPAIRED</b>			<b>HEARING IMPAIRED</b>		
	Certified Salaries- Teacher	XXX1129	011022	900XA	0.20	\$13,220
<b>1233</b>	<b>VISION IMPAIRED</b>			<b>VISION IMPAIRED</b>		
	Classified Salaries- Orientation & Mobility	XXX1048	013044	900XA	1.00	\$66,100
<b>1900</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X		\$45,920
	Home School Coordinator	XXX1170	013091	900XA	1.00	\$31,900
<b>1905</b>	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>		
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,000
	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA	1.00	\$28,000
	Supplies	XXX1124	0610	900XA		\$600
				<b>WORLD LANGUAGE PROGRAM</b>		
<b>1914</b>	<b>SAFE SCHOOL</b>			<b>SAFE SCHOOLS INSTRUCTION</b>		
	Other Certified Workshops	XXX1061	011327	900XA		\$8,750
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,600
		XXX1628	0610	900XA		\$0
		XXX1630	0610	900XA		\$0
<b>2211</b>	<b>IMPROVEMENT OF INSTRUCTION</b>			<b>IMPROVEMENT OF INSTRUCTION</b>		
<b>2230</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
<b>2255</b>	<b>SCHOOL LIBRARY SERVICES</b>			<b>SCHOOL LIBRARY</b>		
<b>2410</b>	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>		
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,750
	Technician Data Management Research(BACS)(8h/187d)	XXX1977	013014	900XA	1.00	\$35,300
				<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA		\$9,184
<b>2624</b>	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>			<b>BUILDING OPERATIONS</b>		
<b>2627</b>	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>		
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$10,716
<b>2660</b>	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>		
	Classified Salaries-School Security (7.75h/187D)	XXX1089	013063	900XA	3.00	\$97,800
<b>2691</b>	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINT</b>		
<b>3301</b>	<b>FRC/YSC</b>			<b>FRC/YSC</b>		
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
<b>1922</b>	<b>MONTESSORI PROGRAM</b>			<b>MONTESSORI PROGRAM</b>		
	Certified Salaries - Teacher	XXX1982	011022	900XA	6.00	\$396,600
	Classified Salaries - Instructor III-KTRS	XXX1982	013044	900XA	2.00	\$62,000
	Other Certified Workshops	XXX1982	011327	900XA		\$15,600
	Dues & Fees	XXX1982	0610	900XA		\$1,100
	Instructional Equipment	XXX1982	0739	900XA		\$12,000
<b>1961</b>	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>		
<b>2990</b>	<b>INSTRUCTIONAL SUPPORT - OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	2.00	\$154,400
				<b>BOARD PAID - BAND</b>		
				<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,660
				<b>BOARD PAID - CHORAL</b>		
				<b>REGULAR PROGRAM-BOARD PAID</b>		
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA	1.00	\$74,000
	Accelerated Improvement Schools Budget Submission:					
	Resource Teacher	XXX1227	011037	AISXA	1.00	\$74,000
	School Administrative Manager	XXX1918	013089	AISXA	0.50	\$20,450
	Library Books	XXX1918	0641	AISXA		\$8,913
				<b>BEHAVIOR COACH</b>		
				<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,200
				<b>SOCIAL WORKER</b>		
				<b>COUNSELING</b>		
				<b>TEACHERPRENEUER</b>		
				<b>ADD-ON EXCHANGE PROJECT XCHXA</b>		
	Classified Salaries - School Administr. Manager (SAM)	XXX1977	013089	XCHXA	0.50	\$20,450
				<b>ISAP PROJECT ISPXN</b>		
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$3,139,293</b>