2021 — 2022 Elementary School Additional Programs



ATKINSON ELEMENTARY

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

ATUES MOTEURIEN BC	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
OTHER INSTRUCTION-REGULAR PROGRAM	OTHER INSTRUCTION-REGULAR PROGRAM			
Certified Salaries - Teacher Accelerated Improvement Schools - STIPEND	XXX1722 011022 900XA XXX1918 011222 SISXA	2.00	\$132,200 \$59.840	
Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$59,030	
Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
Resource Teacher Academic Instructional Coach	XXX1227 011037 AISXA XXX1220 011016 AISXA	0.00	\$0 \$0	
Instructor III Instructional Assistant	XXX1918 013044 AISXA XXX1918 013028 AISXA	0.00	\$0 \$0	
Home School Coordinator	XXX1977 013091 AISXA	0.00	\$0	
School Clerk Extended Time - Certified	XXX1977 013014 AISXA XXX1918 011392 AISXA	0.00	\$0 \$0	
Supplies	XXX1918 0610 AISXA		\$2,000	
ITINERANTS	ITINERANTS			
STUDENT ACTIVITIES	STUDENT ACTIVITIES			
Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,500 \$750	
			\$750	
EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.00	\$264,400	
Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant		1.00	\$76,700 \$22,000	
General Supplies	XXX1121 0610 900XA	1.00	\$2,160	
General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
SPEECH PATHOLOGY	SPEECH PATHOLOGY			
HEARING IMPAIRED	HEARING IMPAIRED			
VISION IMPAIRED	VISION IMPAIRED			
ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.00	\$0	
Supplies	XXX1124 0610 900XA	0.00	\$0	
MAGNET PROGRAMS	MAGNET PROGRAMS			
Certified Salaries-Resource Teacher	XXX1214 011037 900XA	1.00	\$74,600	
OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
Textbooks	XXX1170 0644 160X		\$12,110	
ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
BEHAVIOR COACH	BEHAVIOR COACH			
MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
READING RECOVERY	READING RECOVERY			
PRESCHOOL	PRESCHOOL LEVEL			
ECE PRESCHOOL	ECE PRESCHOOL			
COUNSELING Other Coefficient Federal of Time Counseling (Pd Pd 7 dours)	COUNSELING XXX1031 011392 900XA		£2.050	
Other Certified Extended Time-Counselor (Bd Pd 7 days)	AAA1031 011392 900AA		\$3,050	
INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		00 500	
Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
Office Supplies	XXX1977 0610 900XA		\$2,422	
BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
New Furniture/Fixtures	XXX1987 0733 900XA		\$5,403	
SECURITY	SECURITY OPERATIONS			
Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
FRC/YSC	FRC/YSC			
Coordinator	XXX1208 013091 125X			
	i i	0.16000	\$10,672	
	INSTRUCTIONAL SUPPORT-OTHER			
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	0.16000	\$10,672 \$78,000	
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND	XXX1220 011016 900XA BOARD PAID - BAND	1.00	\$78,000	
Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA			
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA	0.1100	\$78,000 \$7,271	
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher	XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA	1.00	\$78,000	
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA	0.1100	\$78,000 \$7,271	
BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXXX1228 011016 900XA BOARD PAID - BAND XXXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1982 01022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV	0.1100	\$78,000 \$7,271 \$13,220	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK	XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK	0.1100	\$78,000 \$7,271	
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXXX1228 011016 900XA BOARD PAID - BAND XXXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1982 01022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV	0.1100	\$78,000 \$7,271 \$13,220	
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1222 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA	0.1100	\$78,000 \$7,271 \$13,220	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC REACH (@Atkinson)	0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$52,500	
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries-Teacher Classified Salaries-Instructional Assistant	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013062 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 11022 R16XA	0.1100	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ACHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Teacher	XXX1228 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1982 01002 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1032 013082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 013028 R16XA XXXX1170 013028 R16XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$62,500 \$284,891 \$108,000 \$79,306	
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (OPAC) REACH (@Akkinson) Certified Salaries-Teacher Classified Salaries-Instructional Assistant Extended Time-Certified Overtime-Classified Supplies	XXX1228 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson) XXX1170 011022 R16XA XXX1170 013028 R16XA XXX1170 013028 R16XA XXX1170 0140 R16XA XXX1170 0140 R16XA XXX1170 0140 R16XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Instructional Assistant Extended Time-Certified Overtime-Classified Supplies Other Equipment	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries-Teacher Classified Salaries-Instructional Assistant Extended Time-Certified Overtime-Classified Supplies	XXX1228 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson) XXX1170 011022 R16XA XXX1170 013028 R16XA XXX1170 013028 R16XA XXX1170 0140 R16XA XXX1170 0140 R16XA XXX1170 0140 R16XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (OPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Feacher Classified Salaries - Instructional Assistant Extended Time - Certified Overtime-Classified Supplies Other Equipment Contract Bus Services	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Teacher Contract Bus Services Other Equipment Contract Bus Services	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (OPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Feacher Classified Salaries - Instructional Assistant Extended Time - Certified Overtime-Classified Supplies Other Equipment Contract Bus Services	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Teacher Contract Bus Services Other Equipment Contract Bus Services	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Teacher Classified Salaries - Teacher Classified Salaries - Teacher Classified Salaries - Teacher Coertime-Ciassified Supplies Other Equipment Contract Bus Services LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Feacher Classified Salaries - Instructional Assistant Extended Time-Certified Overtime-Classified Supplies Other Equipment Contract Bus Services LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries - Teacher Cessified Salaries - Teacher Classified Salaries - Instructional Assistant Extended Time-Certified Overtime-Classified Supplies Other Equipment Contract Bus Services LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Cortified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) Certified Salaries - Teacher Classified Salaries - Instructional Assistant Extended Time-Certified Overtime-Classified Supplies Other Equipment Contract Bus Services LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	
Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) AT RISK EDUCATION (DPAC) REACH (@Alkinson) Certified Salaries-Teacher Certified Salaries-Instructional Assistant Estended Time-Certified Overtime-Classified Supplies Other Equipment Contract Bus Services LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	XXX1222 011016 900XA BOARD PAID - BAND XXX1960 21022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC DPAC REACH (@Alkinson) XXX1170 011022 R15XA XXX1170 011028 R15XA XXX1170 011028 R15XA XXX1170 011028 R15XA XXX1170 01039 R15XA	1.00 0.1100 0.2000 1.00	\$78,000 \$7,271 \$13,220 \$13,220 \$52,500 \$518,000 \$79,306 \$16,575 \$4,200 \$55,000	
Cortified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) Certified Salaries - Teacher Classified Salaries - Feacher Classified Salaries - Feacher Classified Salaries - Feacher Covertime-Classified Supplies Other Equipment Contract Bus Services LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	XXX1222 0 11016 900XA BOARD PAID - BAND XXX1960 11022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 015082 900XA DPAC REACH (@Atkinson) XXX1170 011022 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 011032 R16XA XXX1170 01032 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA XXX1170 0103 R16XA	1.00 0.1100 0.2000	\$78,000 \$7,271 \$13,220 \$52,500 \$284,891 \$108,000 \$79,306 \$16,575 \$4,200	

2/2/2021

School AUBURNDALE ELEMENTARY Location # 127

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

_		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description OTHER INSTRUCTION-REGULAR PROGRAM	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	OTHER INSTRUCTION-REGULAR PROGRAM XXX1722 011022 900XA	0.25	\$16,525	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$12,150 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		,	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	2.00 1.00	\$132,200 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$66,000 \$1,080	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$1,080	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED		400,100	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	4.00 2.00	\$264,400 \$56,400	
	Supplies	XXX1124 0610 900XA	2.00	\$1,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20,300	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	1.00	\$66,100	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	2.00	\$43,000 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		* - /	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,060	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,690	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1500	\$9,915	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
0446	HEALTH NURSING SERVICES	VVVV044 040000 5		* 05 = 2	
8118	Nurse - Classiied - LPN	XXX1314 013098 C21XA	1.00	\$35,700	
				\$1,021,229	
		T	1		- I

2/2/2021 Auburndale

School AUDUBON TRADITIONAL ELEM Location # 044

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

Description		NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
MICHAEL SALVERS TOOLS 115.00 101.00 115.00 101.	<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
THREADTE	1900	Certified Salaries - Teacher		0.18	\$11,898	
1906						
Solvent Another, Free Effect Wilshorn						
DESCRIPTIONS ON SECURITION	1150	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA			
Confision Squares Fooder Confision Squares F					\$750	
Comment Supress Description Descriptio	1200	Certififed Salaries-Teacher	XXX1121 011022 900XA			
PRECED PATINGLOSPY		Classified Salaries-Instructional Assistant	XXX1121 013028 900XA		\$44,000	
Certifies Stateness Speech Language Pathologist					\$1,620	
Continued Salament Procedure	2152			0.70	\$46,270	
1203 VISION IMPARED	1231					
Centified Stateties Freschert				0.40	\$26,440	
Certified Salarissis-Tenders	1233			1.00	\$66,100	
Supples NAME	1905				-	
1990 OTHER INSTRUCTIONAL PROGRAMS				0.00		
Textcooks	1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
ELEMENTARY REDESION (Class Size Reduction)	1900					
BEHAVIOR COACH					\$21,665	
1922 MONTESSORI PROGRAMS						
1922 WORLD LANGUAGE PROGRAM						
SECTION 7 - INSTRUCTIONAL						
SECTION 7 - NON INSTRUCTIONAL	1923				***	
PRESCHOOL						
ECE PRESCHOOL	1955	READING RECOVERY	READING RECOVERY			
COUNSELING	1961					
Other Certified Extended Time-Counselor (Bd Pd 7 days)						
Teacher (School Technology Coordinator) XXX1913 011222 9000X	2122				\$3,050	
Student Technology Leadership Program-COCRD-Stipend XXXII15 011222 STUAL \$1,000	2230				60.500	
Other Certified Extended Time-Principal (Bd Pd 20 days)						
BOARD PAID PRINCIPAL'S OFFICE	2410				\$10.950	
Office Supplies					\$10,050	
New Furniture Fixtures					\$4,333	
SECURITY SECURITY OPERATIONS	2627				\$6.00E	
OPERATIONS OF PLANT	2660				\$6,905	
REACH (@Atkinson) REACH (REACH (RESIDENCY PROGRAM XXX1164 PROJ TRPXA (AXX1164 PROJ TRPXA (A						
RSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1220 011016 900XA 1.00 \$78,000 BOARD PAID - BAND Certified Salaries - Teacher XXX1980 011022 900XA 0.2500 \$16,525 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1980 011022 900XA 0.1400 \$9,254 SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1930 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) PAC REACH (@Alkinson) REACH (@Alkinson) REACH (@Alkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED GOMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
Certified Salaries - Academic Instructional Coach XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND Certified Salaries - Teacher XXX1960 011022 900XA 0.2500 \$16,525 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1400 \$9,254 Certified Salaries - Teacher XXX1962 011022 900XA 0.1400 \$9,254 Certified Salaries - Teacher XXX1962 011022 900XA 0.1400 \$9,254 Correct Action Cor						
Certified Salaries - Teacher XXX1960 011022 900XA 0.2500 \$16,525 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1400 \$9,254 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	2230			1.00	\$78,000	
BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1400 \$9,254 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.2500	\$16.525	
Certified Salaries - Teacher XXX1962 011022 900XA 0.1400 \$9,254 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.2300	ψ10,323	
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.1400	\$9,254	
Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		SOCIAL WORK	SOCIAL WORK			
AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.50	\$26.250	
REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.00	\$20,250	
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		REACH (@Atkinson)	REACH (@Atkinson)			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		LITERACY COACHES (Formerly RLP)				
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
HEALTH NURSING SERVICES						
\$620,310						
					\$620,310	

2/2/2021 Audubon

School BATES ELEMENTARY Location # 055

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
4000	OTHER INSTRUCTION-REGULAR PROGRAM	XXX1722 011022 900XA	4.00	600.400	
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,400	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.50	\$231,350	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	1.00	\$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	5.00	\$110,000 \$1,890	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$19,915	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	·				
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
	Certified Salaries-Counselor(Elementary)	XXX1031 011024 900XA	1.00	\$84,700	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,983	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,630	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	
			0.1300	\$0,093	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
	HEALTH NURSING SERVICES			\$924,326	

2/2/2021 Bates

BLAKE ELEMENTARY School

Location # 149

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

<u>Func</u>	Program/Item Description	MUNIS <u>Org</u> <u>Object</u> <u>Project</u>	# of <u>Positions</u>	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
1300	Accelerated Improvement Schools Budget Submission:	NOTE OF SECTION	1.00	\$00,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$9,550 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	3.00 1.00	\$198,300 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$66,000 \$1,620	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		\$1,020	
2132	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	2.00 2.00	\$132,200 \$56,400	
	Supplies	XXX1124 0610 900XA		\$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,645	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY			ų o	
		READING RECOVERY			
1961	PRESCHOOL Classified Salaries - Early Childhood Instructor II (7h/187d) ECE PRESCHOOL	PRESCHOOL LEVEL XXX1007 013081 135XA ECE PRESCHOOL	2.00	\$66,000	
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,129	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,959	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	21.0000	Ţ. 3,0, Z	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.4600	\$10,576	
			0.1600	\$10,576	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	XXX1033 013082 900XA	1.00	φ52,500	
	AT MON EDUCATION (DEAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED	ANALYSIO OTTOZZ GWIFAM	0.00	φυ	
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$942,133	
		1			

2/2/2021 Blake

School BLOOM ELEMENTARY RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 225

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
Func	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budaeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$3,750	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.00 0.50	\$198,300 \$38,350	
	General Supplies	XXX1121 0610 900XA		\$1,620	
152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$19,530	
909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
912	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				\$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
				ψ10,000	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,906	
627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,569	
660	SECURITY	SECURITY OPERATIONS			
691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
204	FRC/YSC				
301		FRC/YSC			
290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.2500	\$16,525	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES			_	
				\$556,370	

2/2/2021 Bloom

School BLUE LICK ELEMENTARY Location # 091

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM	WWW.	4.00	200 100	
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$9,175	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00	\$75,800 \$21,900	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,620 \$270	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		ΨΣΙΟ	
2132	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA	0.00	\$0	
	Supplies	XXX1124 0610 900XA		\$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,820	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		7.	
1961	PRESCHOOL Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	2.00	\$132,200	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		40,000	
2230	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,164	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER		65.000	
		XXX1987 0733 900XA		\$5,986	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	50000	ψ.0,01Z	
223U	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$77,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK		,	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,200	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$777,059	
		ĺ.	1	3/// U59	

2/2/2021 BlueLick

School BOWEN ELEMENTARY Location # 094

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

THE CONTROL OF THE	<u>Func</u>	NON-SITE-BASED BUDGET Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
Desired Super-elemental Asserts		OTHER INSTRUCTION-REGULAR PROGRAM				
THE SAME THE SAME THE SAME AND ADDRESS		Classified Salaries-Instructional Assistant	XXX1722 013028 900XA	1.15	\$24,840	
1999 TOURNEY ACTIVITIES						
Table Company Table Company Table	1118	ITINERANTS	ITINERANTS			_
Tamber Special Child Procedure Security Child Processes Security Chil	1150				\$7.500	_
Certified Solition Fooder 100						
Commission Section (Control Conduction (Conduction) (Co	1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
Considered Seatone-destinated interests (CEAS) CEASTER (CEAS) CEASTE						
Septiminary		Classified Salaries-Instructional Assistant	XXX1121 013028 900XA		\$66,000	_
PRICE PATINGLODY		General Supplies General Supplies-For ECE Federal Teachers (IDEA)				
Centified Seatones Speech Language Pethologist MARINE MARKED 100, 100, 100, 100, 100, 100, 100, 10	2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
Cedited Salates: Products				0.90	\$59,490	
VISION MPARED	1231					
NO.		Certified Salaries-Teacher	XXX1129 011022 900XA	0.20	\$13,220	
Certified Saletace Feather Chastering Saletace Character (In KTSS XAVILLE (1992 2000A 1.00 252.200 1.00 252.2	1233	VISION IMPAIRED	VISION IMPAIRED			_
Classified Serious-Billiopaul Associate Instruction (ECRS)	1905				4	
Supples						
MAINT PROGRAMS				1.00		
OTHER INSTRUCTIONAL PROGRAMS	4444				\$300	_
Tetrbooks						
ELEMENTARY REDESION (Class Size Reduction)	1900				\$25,025	
BEHAVIOR COACH	1909		ELEMENTARY REDESIGN			_
MONTESSORI PROGRAMS						
1922 WORLD LANGUAGE PROGRAM						
Teacher XXX192 00004 1,00 \$86,100	1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
SECTION 7 - INSTRUCTIONAL	1923			4.00	****	
SECTION 7 - NON INSTRUCTIONAL				1.00		
READING RECOVERY						
PRESCHOOL PRESCHOOL ECP	1055		DEADING DECOVERY			
ECE PRESCHOOL						
Other Certified Extended Time-Courselor (Bd Pd 7 days)	1961					_
Other Certified Extended Time-Courselor (Bd Pd 7 days)	2122	COLINSELING	COLINSELING			
Teacher (School Technology Coordinator)			XXX1031 011392 900XA		\$6,100	
Student Technology Leadership Program-COORD-Stepend XXX1913 011222 STUAM \$1,000	2230					
OFFICE OF THE PRINCIPAL						
Other Certified Estended Time-Principal (Bd Pd 20 days) XXX1177 011382 2000A \$10,850	2410					
Office Supplies	2410				\$10,850	
BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER New Furniture/Fixtures XXX1987 0733 900XA \$7,433 \$7,		BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
New FurnitureFixtures		Office Supplies	XXX1977 0610 900XA		\$5,005	
SECURITY SECURITY SECURITY OPERATIONS	2627				67.400	
OPERATIONS OF PLANT					\$7,433	
NSTRUCTIONAL SUPPORT-OTHER	2660		SECURITY OPERATIONS			
Certified Salaries - Academic Instructional Coach	2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
Certified Salaries - Academic Instructional Coach	2200	INSTRUCTIONAL SUPPORT OTHER	INCTRICTIONAL CURRENT OF US			
Certified Salaries - Teacher XXX1960 011022 900XA 0.2000 \$13,220 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.2000 \$13,220 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) PPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	2290			1.00	\$78,000	
Certified Salaries - Teacher XXX1960 011022 900XA 0.2000 \$13,220 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.2000 \$13,220 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) PPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		BOARD PAID - BAND	BOARD PAID - BAND			
Certified Salaries - Teacher XXX1962 011022 900XA 0 2000 \$13,220 SOCIAL WORK SOCIAL WORK SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) CUTERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.2000	\$13,220	_
SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) CITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.0000	640.000	_
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) PPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.2000	\$13,22U	
Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		SOCIAL WORK	SOCIAL WORK			
AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.50	\$26.2E0	
REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.50	φ20,200	_
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		AT KISK EDUCATION (DPAC)	DPAC			
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		REACH (@Atkinson)	REACH (@Atkinson)			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		LITERACY COACHES (Formerly BLP)				_
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		SCHOOL LIBRARY SERVICES				_
COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						_
TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
HEALTH NURSING SERVICES		GIFTED & TALENTED				_
		TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA			_	_
\$893,163		HEALTH NURSING SERVICES				
\$050,100					\$893 162	_
					ψοσο, 103	_

2/2/2021 Bowen

School BRANDEIS ELEMENTARY Location # 260

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

_	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$5,975	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA	0.10 0.50	\$6,610 \$38,350	
	General Supplies	XXX1121 0610 900XA	0.00	\$2,700	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.60	\$39,660	
1231	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.33	\$21,813	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
1303	Certified Salaries-Teacher	XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	2.00	\$56,400 \$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$17,290	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922 011022 900XA	0.66	\$43,626	
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL			\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		40.500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,458	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		40,400	
2021	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,217	
2660	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC	0.16000	640.070	
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1300	\$8,593	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
			0.2000	ψ13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITEDACY COACHES (Farmarly DL 7)				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				Ac : :	
				\$892,984	

2/2/2021 Brandeis

BRECKINRIDGE/FRANKLIN ELEM

RESTRICTED (ADD-ON) PROGRAMS

NON-SITE-BASED BUDGET School

Location # 038

		MUNIS	# of	Amount	
nc	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
00	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools Budget Submission:	XXX1918 011222 SISXA		\$60,368	
	Resource Teacher	XXX1227 011037 AISXA	1.00	\$74,600	
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,675 \$750	
00	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.50	\$297,450	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 01102B 900XA	0.10	\$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 2.00	\$76,700 \$44,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,430 \$540	
52	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
J2	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
31	HEARING IMPAIRED	HEARING IMPAIRED			
33	VISION IMPAIRED	VISION IMPAIRED			
	Classified Salaries-Orientation & Mobility	XXX1048 013044 900XA	1.00	\$66,100	
05	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0	
				Ψ0	
11 12	MAGNET PROGRAMS Certified Salaries-Resource Teacher	MAGNET PROGRAMS XXX1214 011037 900XA	1.00	\$74,600	
00	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
-	Textbooks	XXX1170 0644 160X	1	\$11,865	
09	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	3.00 0.42	\$198,300 \$27,762	
12	BEHAVIOR COACH	BEHAVIOR COACH			
_					
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	AAA1630 XXXXXX 900XA		\$0	
55	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
22	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
20	INSTRUCTION RELATED TECHNOLOGY			40,000	
30	Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
10	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		640.050	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,373	
27	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,365	
60	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
90	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$70,000	
			1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2500	\$16,525	
	BOARD PAID - ORCHESTRA			,	
	Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	Certified Salaries - Academic Instructional Coach (190days)	XXX1220 011016 XCHXA	0.43	\$33,540	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
	HEALTH NURSING SERVICES				

2/2/2021 BreckFrank

JEFFERSON COUNTY PUBLIC SCHOOLS GENERAL FUND

DISTRICT WIDE ADDITIONAL PROGRAMS ELEMENTARY SCHOOLS FY '21-22

School BYCK ELEMENTARY Location # RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET MUNIS # of Amount PROJECT Func Program/Item Description ORG OBJECT Positions Budgeted OTHER INSTRUCTION-REGULAR PROGRAM XXX1918 011222 SISXA XXX1918 011392 SISXA Accelerated Improvement Schools - STIPEND
Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools - PD DAYS (5Days)

Accelerated Improvement Schools Budget Submission: \$43,30 Teacher XXX1918 011022 AISXA 1.00 \$66,100 ITINERANTS STUDENT ACTIVITIES 1150 STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) \$8,125 XXX1727 0675 900XA XXX1727 011222 900XA Teacher (Sponsor) \$750 EXCEPTIONAL CHILD EDUCATION 1200 EXCEPTIONAL CHILD PROGRAMS Certififed Salaries-Teacher
Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days
Classified Salaries-Instructional Assistant XXX1121 011022 900XA XXX1559 011037 900XA \$264,400 3.00 \$76,700 \$66,000 XXX1121 013028 900XA General Supplies XXX1121 0610 900XA \$2.160 2152 SPEECH PATHOLOGY SPEECH PATHOLOGY HEARING IMPAIRED 1231 HEARING IMPAIRED 1233 VISION IMPAIRED VISION IMPAIRED ENGLISH AS A SECOND LANGUAGE 1905 **BILINGUAL PROGRAMS - ESL** XXX1124 011022 900XA XXX1124 013044 900XA Certified Salaries-Teacher
Classified Salaries-Bilingual Associate Instructor III-KTRS 1.00 \$66,100 XXX1124 0610 900XA MAGNET PROGRAMS 1111 MAGNET PROGRAMS OTHER INSTRUCTIONAL PROGRAMS OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X \$12,460 ELEMENTARY REDESIGN (Class Size Reduction) 1909 ELEMENTARY REDESIGN BEHAVIOR COACH BEHAVIOR COACH MONTESSORI PROGRAMS 1922 MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAMS SECTION 7 - INSTRUCTIONAL XXX1628 XXXXXXX 900XA \$0 SECTION 7 - NON INSTRUCTIONAL XXX1630 XXXXXXX 900XA READING RECOVERY 1961 PRESCHOOL ECE PRESCHOOL PRESCHOOL LEVEL ECE PRESCHOOL 2122 COUNSELING COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days) XXX1031 011392 900XA \$3,050 INSTRUCTION RELATED TECHNOLOGY 2230 NSTRUCTION RELATED TECHNOLOGY \$2,500 Teacher (School Technology Coordinator) XXX1913 011222 900XA Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA \$1,000 2410 OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) \$10,850 XXX1977 011392 900X BOARD PAID PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE \$2,492 2627 BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER New Furniture/Fixtures XXX1987 0733 900XA \$5,458 SECURITY SECURITY OPERATIONS Classified Salaries-School Security (7.75H/187D) \$32,700 XXX1089 013063 900XA 1.00 OPERATIONS OF PLANT 2691 OTHER PLANT OPER AND MAINTENANCE FRC/YSC 0.16000 \$10,672 XXX1208 013091 125X Coordinato 2290 INSTRUCTIONAL SUPPORT-OTHER INSTRUCTIONAL SUPPORT-OTHER
XXX1220 011016 900XA 1.00 \$78,000 BOARD PAID - BAND BOARD PAID - BAND Certified Salaries - Teacher XXX1960 011022 900XA 0.1300 \$8,593 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA 0.1400 Certified Salaries - Teacher XXX1962 011022 900XA \$9,254 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV \$52.500 Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days)
Certified Salaries - Special Area - Itin. Teacher (187days)
Certified Salaries - Resource Teacher (187days) XXX1722 011022 XCHXA 0.40 \$26,440 0.16 \$10,576 \$37,300 COMPASSIONATE SCHOOLS **GIFTED & TALENTED** TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA

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XXX1314 013098 C21XA

\$17,850 **\$1,016,831**

HEALTH NURSING SERVICES
Nurse - Classiled - LPN

School CAMP TAYLOR ELEMENTARY Location # 004

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

F	Dragram/Ham Dagagintian	MUNIS ORG OBJECT PROJECT	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$9,400 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher	XXX1121 011022 900XA	5.50 0.10	\$363,550	
	Certified Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		1.00	\$6,610 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	7.00	\$154,000 \$2,970	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED	4.00	\$00.400	
	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013044 900XA XXX1124 013081 900XA	1.00 1.00	\$28,200 \$28,200	
	Supplies	XXX1124 0610 900XA		\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$15,960	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
2200	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,192	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		\$6,000	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,008	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	0.10000	\$10,01Z	
2250	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.2500	\$16,525	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days)	XXX1722 011022 XCHXA	0.41	\$27,101	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$1,237,731	
		1			

2/2/2021 CampTaylor

CANE RUN ELEMENTARY

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
ınc	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.39	\$25,779	
900	Certified Salaries- Teacher (Itinerant)	XXX1722 01102B 900XA	0.39	\$7,271	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$49,120 \$47,189	
	Accelerated Improvement Schools Budget Submission: Resource Teacher	XXX1227 011037 AISXA	1.00	\$74,600	
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
50	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,275	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
:00	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		1.00	\$76,700 \$66,000	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 0610 900XA	3.00	\$1,620	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$810	
52	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.20	\$13,220	
31	HEARING IMPAIRED	HEARING IMPAIRED			
33	VISION IMPAIRED	VISION IMPAIRED			
05	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.17	\$11,237	
	Supplies	XXX1124 0610 900XA		\$51	
11	MAGNET PROGRAMS	MAGNET PROGRAMS			
00	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		A4	
	Textbooks	XXX1170 0644 160X		\$11,025	
)9	ELEMENTARY REDESIGN (Class Size Reduction) Certified Salaries- Teacher	ELEMENTARY REDESIGN XXX1918 011022 900XA	2.50	\$165,250	
	Certified Salaries-Teacher (Itinerant) Certified Salaries - Sub Teacher Allocation (\$)	XXX1918 01102B 900XA XXX1918 012036 SUBXA	0.35	\$23,135	
12	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
55	READING RECOVERY	READING RECOVERY			
51	PRESCHOOL - Pay Location 005A Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	2.00	\$132,200	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	3.00	\$64,500 \$1,250	
	ECE PRESCHOOL	ECE PRESCHOOL			
22	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
				\$3,030	
30	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
10	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,205	
27	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,233	
50	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,700	
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE	1.50	2.2,, 50	
)1	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
90	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1500	\$9,915	
			0.1500	ψσ,σ13	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS			-	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
			1	64 101	
				\$1,194,839	

2/2/2021 CaneRun

School CARTER TRAD ELEMENTARY Location # 680

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
<u>runc</u>	OTHER INSTRUCTION-REGULAR PROGRAM	ONG OBJECT PROJECT	Positions	Buagetea	
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$10,225	
1200	Teacher (Sponsor) EXCEPTIONAL CHILD EDUCATION	XXX1727 011222 900XA EXCEPTIONAL CHILD PROGRAMS		\$750	
1200	Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	2.00 0.50	\$132,200 \$38,350	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.60	\$39,660	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$21,665	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		ţ0	
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,333	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,905	
2660	SECURITY	SECURITY OPERATIONS		ψ0,303	
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.4600	¢10 =70	
	SOCIAL WORK	SOCIAL WORK	0.1600	\$10,576	
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$516,192	
				,	

2/2/2021 Carter

School CHANCEY ELEMENTARY Location # 102

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

<u>Func</u>	NON-SITE-BASED BUDGET Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,775 \$750	
				\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 3.00	\$76,700 \$66,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,620 \$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		ψ010	
2132	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.10	\$72,710	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	2.00	\$56,400	
	Supplies	XXX1124 0610 900XA		\$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$18,340	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		,	
	·				
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,668	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,382	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND		410,000	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1300	\$8,593	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1400	\$9,254	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV	0.50	\$26.250	
		XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$892,304	
		<u> </u>	l		

2/2/2021 Chancey

School CHENOWETH ELEMENTARY Location # 046

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,225 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	6.00 1.00	\$396,600 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	6.00	\$132,000 \$3,240	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		***	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL	0.33	\$21,813	
	Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.33	\$21,613	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		640.005	
	Textbooks	XXX1170 0644 160X		\$16,905	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM Teacher	WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA	0.21	\$13,881	
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	2.00	\$132,200	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	1.00	\$21,500 \$1,250	
	ECE PRESCHOOL	ECE PRESCHOOL		\$1,200	
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		\$0,000	
2230	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
0440	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,381	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,157	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK	5.2000	ψ.0,220	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	DEAGU (@Atticeses)				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$1,052,518	

2/2/2021 Chenoweth

School COCHRAN ELEMENTARY Location # 323

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

<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.40	\$26,440	
1110		ITINED ANTO			
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$6,650	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	4.00 0.10	\$264,400 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		1.00	\$76,700	
	Classified Salaries-Instructional Assistant Interpreters	XXX1121 013028 900XA XXX1121 013084 900XA	6.00 2.00	\$132,000 \$65,800	
	General Supplies	XXX1121 0610 900XA		\$2,160	
	General Supplies-For ECE Federal Teachers (IDEA)			\$1,350	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1231	Certified Salaries-Teacher	XXX1129 011022 900XA	0.50	\$33,050	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.17	\$11,237	
	Supplies	XXX1124 0610 900XA		\$51	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$11,340	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING	COUNSELING		60.050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,268	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		45.000	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,282	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,700	
			1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Cartified Salaries - Teacher	BOARD PAID - BAND	0.0500	646 505	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.2500	\$16,525	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$7,932	
			5.1200	ψ1,50Z	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	1.00	\$E0.E00	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	DEACH (@Atkinson)			
	THE COLD (SOUTH OF THE COLD OF	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$917,245	
				. , .	

2/2/2021 Cochran

School COCHRANE ELEMENTARY Location # 083

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,200	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 5.00	\$76,700 \$110,000	
	General Supplies	XXX1121 0610 900XA		\$2,700	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED	1.00	400,100	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,200 \$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$15,960	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	1.00	\$66,100	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	2.00	\$43,000 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL		φ023	
2122	COUNSELING	COUNSELING		40.050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,192	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6.000	
0000	New Furniture/Fixtures SECURITY			\$6,008	
2660		SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.3700	\$24,457	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	2.2.30	.=.,.91	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
	I.	1	1		
				\$1,125,155	

2/2/2021 Cochrane

COLERIDGE/TAYLOR ELEM

Location # 660

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

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
1900	Classified Salaries-Instructor III Accelerated Improvement Schools - STIPEND	XXX1722 013044 900XA XXX1918 011222 SISXA	0.79	\$24,806 \$54,880	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$55,319	
	Resource Teacher	XXX1227 011037 AISXA	1.00	\$74,600	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$8,200	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		*****	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		5.00 1.00	\$330,500 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$88,000 \$2,700	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
400E			1.00	\$00,100	
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.00	\$0	
	Supplies	XXX1124 0610 900XA		\$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$13,265	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1922	Classified Salaries-Instructional Assistant (Col-Taylor & Kennedy)	XXX1982 013028 900XA	10.00	\$216,000	
	General Supplies	XXX1982 0610 900XA		\$31,400	
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING	COUNSELING		60.050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		, ,,,,,	
	Office Supplies	XXX1977 0610 900XA		\$2,653	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER XXX1987 0733 900XA		65.505	
	New Furniture/Fixtures			\$5,585	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND		1.00	Ψ10,000	
		BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1400	\$9,254	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	DEACH (@Atkings=\			
	NEACH (WAINING)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$1,384,184	
		1	1		

2/2/2021 ColTaylor

CORAL RIDGE ELEMENTARY

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

Location # 060

		MUNIS	# of	Amount	
nc	Program/Item Description	ORG OBJECT PROJECT	Positions Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
00	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$9,650	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
00	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	4.00 1.00	\$264,400 \$76,700	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	2.00	\$44,000	
	General Supplies	XXX1121 0610 900XA		\$2,160	
52	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.95	\$62,795	
31	HEARING IMPAIRED	HEARING IMPAIRED			
33	VISION IMPAIRED Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
)5	ENGLISH AS A SECOND LANGUAGE				
,,	Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,200 \$600	
11	MAGNET PROGRAMS	MAGNET PROGRAMS		-	
		MAGNET PROGRAMS			
00	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$18,200	
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN XXX1918 011022 900XA	4.50	6007.450	
	Certified Salaries- Teacher (.50 BLP) Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	4.50 0.63	\$297,450 \$41,643	
12	BEHAVIOR COACH	BEHAVIOR COACH	-		
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
55	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007 011022 135XA XXX1007 013044 135XA	1.00		
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013028 135XA	1.00	\$21,500	
	Sub Teacher ECE PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL		\$625	
22	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
30	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				V.1000	
10	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,640	
27	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,360	
60	SECURITY	SECURITY OPERATIONS			
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
)1	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
90	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED		ļ		
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				

2/2/2021 CoralRidge

School CRUMS LANE ELEMENTARY Location # 092

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

<u>Func</u>	NON-SITE-BASED BUDGET Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1150	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$9,350	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Day Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 2.00	\$76,700 \$44,000	
	General Supplies	XXX1121 0610 900XA	2.00	\$2,700	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.90	\$59,490	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL		***	
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$14,910	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	2.50 0.35	\$165,250 \$23,135	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
1901	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,982	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		72,002	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,843	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER		ATO 000	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000	\$13,220	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	DEACH (@Atkinson)	DEACH (@Askingan)			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$955,845	

2/2/2021 CrumsLane

School DIXIE ELEMENTARY Location # 082

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
ĺ	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,600 \$750	
1200		EXCEPTIONAL CHILD PROGRAMS			
1200	Certififed Salaries-Teacher	XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 2.00	\$76,700 \$44,000	
		XXX1121 0610 900XA		\$1,620	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	4.00	****	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.17	\$11,237 \$51	
1111		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$11,550	
1909		ELEMENTARY REDESIGN		, , , , , , ,	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
		XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher Sub Teacher	XXX1007 011022 135XA	1.00	\$66,100 \$625	
		XXX1007 012036 135XA ECE PRESCHOOL		\$025	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
24.0	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,310	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		65.045	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,315	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
			1.00	φ10,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1600	\$10,576	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$640.40-	
				\$642,427	

2/2/2021 Dixie

DUNN ELEMENTARY

Location # 156

RESTRICTED (ADD-ON)	PROGRAMS
NON-SITE-BASED B	UDGET

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		©2.550	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$3,550 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
.200	Certififed Salaries-Teacher	XXX1121 011022 900XA	2.50	\$165,250	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies	XXX1559 011037 900XA XXX1121 0610 900XA	0.50	\$38,350 \$1,350	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
2.02	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050	
	Supplies	XXX1124 0610 900XA	0.00	\$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$18,375	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH				
		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS		0	
	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				ΨΟ	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
				\$0,000	
	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
2230		XXX1913 011222 900XA		\$2,500	
2230	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend			\$2,500 \$1,000	
2410	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE		\$1,000	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE		\$1,000 \$10,850	
2410	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL. Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$1,000	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS	XXX1913 011222 900XA XXXY913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER		\$1,000 \$10,850 \$3,675	
2410 2627	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL. Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	XXX1913 011222 900XA XXXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$1,000 \$10,850	
2410	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS	XXX1913 011222 900XA XXXY913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER		\$1,000 \$10,850 \$3,675	
2410 2627	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL. Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	XXX1913 011222 900XA XXXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$1,000 \$10,850 \$3,675	
2410 2627 2660	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS		\$1,000 \$10,850 \$3,675	
2410 2627 2660 2691	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE		\$1,000 \$10,850 \$3,675	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC	1.00	\$1,000 \$10,850 \$3,675	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND		\$1,000 \$10,850 \$3,675 \$6,388 \$78,000	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$1,000 \$10,850 \$3,675 \$6,388	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1966 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA		\$1,000 \$10,850 \$3,675 \$6,388 \$78,000	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) LITERACY COACHES (Formerly BLP)	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	
2410 2627 2660 2691 3301	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRCYSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	XXX1913 011222 SOXA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0810 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.3000	\$1,000 \$10,850 \$3,675 \$6,388 \$78,000 \$19,830	

School EISENHOWER ELEMENTARY Location # 131

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries-Sub Teacher Allocation (\$) Accelerated Improvement Schools Budget Submission:	XXX1722 012036 SUBXA		\$21,522	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$9,550 \$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	2.00	\$132,200	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA	0.50 2.00	\$38,350 \$44,000	
	General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$1,080 \$540	
2152	General Supplies-For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY	XXX1121 0610 900XA SPEECH PATHOLOGY		\$340	
2102	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	0.00	60	
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$21,000	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS	4.00	400.100	
	Teacher SECTION 7 - INSTRUCTIONAL	XXX1922 011022 900XA XXX1628 XXXXXX 900XA	1.00	\$66,100 \$0	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,200	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,800	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Contified Salaring Topober	BOARD PAID - BAND	0.110	AT 07	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1960 011022 900XA	0.1100	\$7,271	
	Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1600	\$10,576	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC	5.50	, LO, LOO	
	·				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$551,689	

2/2/2021 Eisenhower

ENGELHARD ELEMENTARY

Location # 240

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

		MUNIS	# of	Amount	_
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$47,552	_
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$48,108	-
1118	ITINERANTS	ITINERANTS			=
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			듹
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,875 \$750	4
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		Ψίσο	4
.200	Certififed Salaries-Teacher	XXX1121 011022 900XA XXX1559 011037 900XA	4.00 0.50	\$264,400	=
	General Supplies	XXX1121 0610 900XA	0.30	\$38,350 \$2,160	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	0.75	£40.575	_
4004	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.75	\$49,575	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			=
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	1.00	\$66,100	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$28,200 \$300	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			_
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			_
	Textbooks	XXX1170 0644 160X		\$10,220	=
1909	ELEMENTARY REDESIGN (Class Size Reduction) Certified Salaries- Teacher	ELEMENTARY REDESIGN XXX1918 011022 900XA	3.00	\$198,300	4
	Certified Salaries-Teacher (Itinerant)	XXX1918 01102B 900XA	0.42	\$27,762	듹
1912	BEHAVIOR COACH	BEHAVIOR COACH			7
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			4
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			듸
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
4055				φυ	1
1955	READING RECOVERY	READING RECOVERY			=
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			=
2122	COUNSELING	COUNSELING			=
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	=
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	=
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,044	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,106	-
2660	SECURITY	SECURITY OPERATIONS			4
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	4
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			4
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	4
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	0.10000	Ψ10,012	4
2230	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	=
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1500	\$9,915	=
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	0.1300	ψ3,313	4
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	4
	SOCIAL WORK	SOCIAL WORK			1
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		AFC =0-	=
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	=
	AT RISK EDUCATION (DPAC)	DPAC			=
	REACH (@Atkinson)	REACH (@Atkinson)			=
					_
	LITERACY COACHES (Formerly BLP)				_
	SCHOOL LIBRARY SERVICES				_
	ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days)	XXX1722 011022 XCHXA	0.42	\$27,762	_]
	COMPASSIONATE SCHOOLS			_	7
	Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	7
	GIFTED & TALENTED				7
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				7
8118	HEALTH NURSING SERVICES Nurse - Classiled - LPN	XXX1314 013098 C21XA	1.00	\$35,700	7
0.10		THE PERSON OF TH	1.50		7
				\$1,069,044	_

2/2/2021 Engelhard

School FAIRDALE ELEMENTARY Location # 010

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$11,025 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	4.50 1.00	\$297,450 \$76,700	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	3.00	\$66,000	
	General Supplies	XXX1121 0610 900XA		\$2,430	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.10	\$72,710	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE				
1905	Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	2.00	\$56,400 \$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
	Certified Salaries-Teacher	XXX1981 011022 900XA	1.00	\$66,100	
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		An=-	
	Textbooks	XXX1170 0644 160X		\$21,070	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH		_	
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL			
		ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL			\$1,000	
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,214	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,811	
2660	SECURITY	SECURITY OPERATIONS		70,011	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.4400	67.074	
			0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1100	\$7,271	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA Classified Salaries - Bilingual Assoc Instructor III - Magnet Program	XXX1981 013044 XCHXA	1.00	\$28,200	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$1,055,624	
			I		

2/2/2021 Fairdale

School FARMER ELEMENTARY Location # 212

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

	NON-SITE-DASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118		ITINED ANTO			
		ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,275	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.50	\$231,350	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA	1.00 2.00	\$76,700 \$44,000	
	General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$1,890	
		XXX1121 0610 900XA		\$270	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.25	\$82,625	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233		VISION IMPAIRED			
1905					
1905	Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$28,200 \$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900		OTHER INSTRUCTIONAL PROGRAMS			
		XXX1170 0644 160X		\$26,040	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922		MONTESSORI PROGRAMS			
1923		WORLD LANGUAGE PROGRAMS			
		XXX1628 XXXXXX 900XA		\$0	
		XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher Sub Teacher	XXX1007 011022 135XA XXX1007 012036 135XA	1.00	\$66,100 \$625	
		ECE PRESCHOOL		4020	
2122		COUNSELING		20.100	
		XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
		XXX1913 011222 STLXA		\$1,000	
2410		PRINCIPAL'S OFFICE		\$10.950	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
		BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$5,208	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$7,592	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
		BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	
			3.1300	\$0,000	
		BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED			-	
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$920,711	
				Ψυ=υ,1 11	

2/2/2021 Farmer

School FERN CREEK ELEMENTARY Location # 011

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
runc	OTHER INSTRUCTION-REGULAR PROGRAM	ONC OBSECT TROSECT	rosidoris	Budgeted	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		640.050	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$13,350 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		3.50 0.50	\$231,350 \$38,350	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$22,000 \$1,890	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	4.00 2.00	\$264,400 \$56,400	
	Supplies	XXX1124 0610 900XA	2.00	\$1,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		\$0E 0.40	
4000	Textbooks	XXX1170 0644 160X		\$25,340	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		7-	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	Certified Salaries- Asst. Principal	XXX1977 011021 900XA	0.00	\$0	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$5,068	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$7,482	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC	0.40000	440.070	
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC	2.30	,,-30	
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formarly DLD)				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days)	XXX1722 011022 XCHXA	0.72	\$47,592	
	Certified Salaries - Special Area - Itin. Teacher (187days)	XXX1263 011022 XCHXA	0.18	\$11,898	
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$934,625	

2/2/2021 FernCreek

School FIELD ELEMENTARY Location # 250

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

5	NUN-SITE-BASED BUDGET	MUNIS ORG OBJECT PROJECT	# of	Amount	
Func	Program/Item Description OTHER INSTRUCTION-REGULAR PROGRAM	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	Classified Salaries-Instructional Assistant Accelerated Improvement Schools Budget Submission:	XXX1722 013028 900XA	1.00	\$21,600	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$4,800	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant		1.00 5.00	\$76,700 \$110,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,700 \$0	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.33	\$21,813	
	Supplies	XXX1124 0610 900XA	0.55	\$99	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$14,560	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,912	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,788	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	4.00	670.000	
	Certified Salaries -Academic Instructional Coach BOARD PAID - BAND	BOARD PAID - BAND	1.00	\$78,000	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2500	\$16,525	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		Asc	
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1033 013082 900XA DPAC	1.00	\$52,500	
	REACH (@Atkinson)	REACH (@Atkinson)			
		(
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$906,790	
		<u> </u>			

2/2/2021 Field

School FOSTER ELEMENTARY Location # 270

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118		ITINED ANTO			
	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$12,625	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		1.00	\$76,700 \$22,000	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 0610 900XA	1.00	\$1,620	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.70	\$46,270	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
1303	Certified Salaries-Teacher	XXX1124 011022 900XA	0.00	\$0	
	Supplies	XXX1124 0610 900XA		\$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20,090	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
1301	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE			\$10,030	
	Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,018	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,657	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE		40-1 , 20	
3301	FRC/YSC				
3301	Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		, ,	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.0000	\$0	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$588,774	

2/2/2021 Foster

School FRAYSER ELEMENTARY Location # 290

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

unc	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$55,200 \$53,905	
	Accelerated Improvement Schools Budget Submission: Resource Teacher	XXX1227 011037 AISXA	1.00	\$74,600	
			1.00	\$74,000	
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$7,700	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		3.00 1.00	\$198,300 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$22,000 \$1,620	
152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.50	\$33,050	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 2.00	\$198,300 \$56,400	
	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124 013081 900XA	1.00	\$28,200	
	Supplies	XXX1124 0610 900XA		\$900	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$10,780	
				φιυ,/80	
909	ELEMENTARY REDESIGN (Class Size Reduction) Certified Salaries- Teacher	ELEMENTARY REDESIGN XXX1918 011022 900XA	3.00	\$198,300	
	Certified Salaries-Teacher (Itinerant)	XXX1918 01102B 900XA	0.42	\$27,762	
912	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
122	COUNSELING	COUNSELING XXX1031 011392 900XA		20.000	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		210.000	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,156	
627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,194	
660	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND		,	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500	
			1.00	ψ32,300	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA		1		
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
10	HEALTH NURSING SERVICES	VVV4244 042000 004VA	0.5	04= 0=-	
18	Nurse - Classiied - LPN	XXX1314 013098 C21XA	0.50	\$17,850	

2/2/2021 Frayser

School GOLDSMITH ELEMENTARY Location # 061

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

ınc	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
18	ITINERANTS	ITINERANTS			
50	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$13,125 \$750	
00	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher	XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Day. Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	1.00 3.00	\$76,700 \$66,000	
	General Supplies	XXX1121 0610 900XA		\$2,700	
52	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
			1.00	\$00,100	
31	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.30	\$19,830	
33	VISION IMPAIRED	VISION IMPAIRED			
	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
5	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	5.00 3.00	\$330,500 \$84,600	
	Supplies	XXX1124 0610 900XA		\$1,500	
1	MAGNET PROGRAMS	MAGNET PROGRAMS	1.00	600.400	
_	Certified Salaries-Teacher	XXX1981 011022 900XA	1.00	\$66,100	
10	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20,685	
19	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		_	
2	BEHAVIOR COACH	BEHAVIOR COACH			
2	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
5	READING RECOVERY	READING RECOVERY			
1	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
0	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
0	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		Q 10,000	
	Office Supplies	XXX1977 0610 900XA		\$4,137	
7	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,751	
0	SECURITY	SECURITY OPERATIONS			
1	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
1	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
0	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000	\$13,220	
			0.2000	ψ13,220	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	. ,				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	Classified Salaries - Mental Health Practitioner	XXX1033 013082 XCHXA	0.50	\$26,250	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
8	HEALTH NURSING SERVICES Nurse - Classiied - LPN	XXX1314 013098 C21XA	0.50	\$17,850	
				\$1,353,652	
	L	1		l	1 1

2/2/2021 Goldsmith

GREATHOUSE/SHRYOCK TRAD

RESTRICTED (ADD-ON) PROGRAMS

NON-SITE-BASED BUDGET School

Location # 013

Programmenn Description	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
Description of the property	Program/Item Description				
TIMERANTS					
STUDENT ACTURES					
Description from the Wilson					
Table Society Societ				\$3,600	
Confering Salester Tractions		XXX1727 011222 900XA		\$750	
Centre Samer-CC Implementation Control 17 (Complement State 1992) Description Cont			1.00	Pec 100	
Concretal Septions	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	0.50	\$38,350	
SPEECH PATOLOGY			1.00		
Certified Salemer-Speech Larguage Pathologist		XXX1121 0610 900XA		\$540	
HEARING IMPARED WEARING IMPARED WEARING STANDARD WEARING STANDA			0.40	000.440	
SECOND F. ARCHITECTONAL PROGRAMS WISSON IMPAIRED VISCON			0.40	\$26,440	
HIGHEN AS A SECOND LANGUAGE Centrel Sastero Franchis MAGNET PROGRAMS MINORET PROGRAMS Translocas DISTRICTIONAL PROGRAMS MINORET PROG	11 HEARING IMPAIRED	HEARING IMPAIRED			
Confided Salarse Teacher	3 VISION IMPAIRED	VISION IMPAIRED			
SIGNOR SALES OF THE PROGRAMS WAGNET PROGRAMS OTHER RISTRUCTORAL PROGRAMS OTHER RISTRUCTORAL PROGRAMS OTHER RISTRUCTORAL PROGRAMS SELEMENTARY RECESSON (Class Size Reduction) ELEMENTARY RECESSON (Class Size Reduction) WORLD LANGUAGE PROGRAMS WO			0.50	****	
OTHER INSTRUCTIONAL PROGRAMS OTHER INSTRUCTIONAL PROGRAMS SECTION T. AND THE PROGRAMS ELEMENTARY REDESION (Class Size Reduction) ELEMENTARY REDESION (Class Size Reduction) ELEMENTARY REDESION (Class Size Reduction) BEHANDR COACH MORILD LANGUAGE PROGRAMS MORITOR LANGUAG			0.50		
OTHER INSTRUCTIONAL PROGRAMS OTHER INSTRUCTIONAL PROGRAMS SECTION T. AND THE PROGRAMS ELEMENTARY REDESION (Class Size Reduction) ELEMENTARY REDESION (Class Size Reduction) ELEMENTARY REDESION (Class Size Reduction) BEHANDR COACH MORILD LANGUAGE PROGRAMS MORITOR LANGUAG	1 MAGNET PROGRAMS	MAGNET PROGRAMS			
TOTOLOGIS DELEMENTARY REDESION (Class Size Reduction) ELEMENTARY REDESION (Class Size Reduction) MONTESSORI PROGRAMS MON					
BEHAVIOR COACH				\$21,770	
MONTESSORI PROGRAMS MORED LANGUAGE PROGRAM WORLD LANGUAGE PROGRAM SECTION 7 - RISTRUCTIONAL SECTION 7 - ROT NINSTRUCTIONAL PRESCHOOL CEP PRESCHOOL CEP PRESCHOOL CEP PRESCHOOL COUNSELING ORNELING ORNELI	9 ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
MONTESSORI PROGRAMS MORED LANGUAGE PROGRAM WORLD LANGUAGE PROGRAM SECTION 7 - RISTRUCTIONAL SECTION 7 - ROT NINSTRUCTIONAL PRESCHOOL CEP PRESCHOOL CEP PRESCHOOL CEP PRESCHOOL COUNSELING ORNELING ORNELI	2 BEHAVIOR COACH	BEHAVIOR COACH			
WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAMS SECTION 7 - NINTRUCTIONAL SECTION 7 - NINTRUCTION 8 - NINT					
SECTION 7 - INSTRUCTIONAL		MONTESSORI PROGRAMS			
SECTION 7 - NON INSTRUCTIONAL READING RECOVERY READING RECOVERY READING RECOVERY READING RECOVERY READING RECOVERY RESCRICOL LIFTEL SECRETICAL LIFTEL COMBELING OTHER CERTIFIED Extended Time-Coursielor (Bd Pd 7 days) XXX1919 11932 2000A S3.060 RISTRUCTION RELATED TECHNOLOGY RESTRUCTION RELATED TECHNOLOGY S10.880 DORNE PADD PRINCIPALS OFFICE DORNE PADD PRINCIPALS OFFICE DORNE PADD PRINCIPALS OFFICE DORNE PADD PRINCIPALS OFFICE DORNE PADD BUILDING OFER ASSOCIATION S DORNE PADD BUILDING OFER ASSOCIATION S	3 WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
READING RECOVERY READING RECOVERY RESCHOOL CEF PRESCHOOL CEC PRESCHOOL COUNSELING COUNS					
PRESCHOOL				\$0	
COUNSELING	5 READING RECOVERY	READING RECOVERY			
COUNSELING Other Certified Extended Time -Courselor (Bd Pd 7 days) Other Certified Extended Time -Courselor (Bd Pd 7 days) NSTRUCTION RELATED TECHNOLOGY InstruCTION RELATED TECHNOLOGY NSTRUCTION RELATED TECHNOLOGY Tescher (School Technology) Coordinator) Sustain Technology Coordinator Sustain					
Other Certified Exercided Time-Courselor (Br Pd 7 days)					
Teacher (School Technology Coordinator)				\$3,050	
Teacher (School Technology Coordinator)	0 INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) DOFFICE OF THE PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE Office Supplies DORATO PAID PRINCIPAL'S OFFICE MORATO PAID DEULDING OPERATIONS New Furniture/Futures New Furniture/Futures SECURITY SECURITY OFFIATIONS OFFIATIONS OF PLANT OTHER PLANT OFFIR AND MAINTENANCE PROCYSC Coordinator INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Reacher Certified Salaries - Reacher DORATO PAID - BAND Certified Salaries - Teacher SOARD PAID - DORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT A SOCIAL WORK SERVICES ATT SOCIAL WORK OTHER ATT A SOCIAL WORK SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONALE SCHOOLS GIFFED & TALENTED TEACHER SEDURCY RORGAM NATIONAL SUPPORT OTHER NOTIFIED THE ATT A SOCIAL WORK SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONALE SCHOOLS GIFFED & TALENTED TEACHER SEDIENCY PROGRAM XXX1184 PROJ TRPXA HEALTH NURSING SERVICES	Teacher (School Technology Coordinator)	XXX1913 011222 900XA			
Other Certified Extended Time-Principal (Bit Pd 20 days)		XXX1913 011222 STLXA		\$1,000	
BOARD PAID PRINCIPAL'S OFFICE				\$10,850	
Office Supplies				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
New Furniture/Fixtures				\$4,354	
SECURITY SECURI	7 BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRCY'SC Coordinator XXX1208 013091 125X 0.16000 \$10,672 INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Feacher Certified Salaries - Feacher XXX1980 0101016 900XA 1.00 \$78,000 BOARD PAID - BAND Certified Salaries - Teacher XXX1980 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA DOCAL WORK SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1980 011022 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) REACH COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,921	
FRC/YSC	0 SECURITY	SECURITY OPERATIONS			
Nature N	1 OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
Nature N	1 FRC/YSC	FRC/YSC			
Certified Salaries -Academic Instructional Coach			0.16000	\$10,672	
BOARD PAID - BAND Certified Salaries - Teacher XXX1960 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.2000 \$13,220 SOCIAL WORK SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		INSTRUCTIONAL SUPPORT-OTHER			
Certified Salaries - Teacher XXX1960 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.2000 \$13,220 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) TEACHE (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXXY962 011022 900XA 0,2000 \$13,220 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1633 013062 900XA 0,50 \$26,250 AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) CUTERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES			0.1700	\$11 237	
Certified Salaries - Teacher XXX1962 011022 900XA 0.2000 \$13,220 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES			0.1700	ψ11,201	
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) AT RISK EDUCATION (DPAC) PPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES			0.2000	\$13,220	
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) AT RISK EDUCATION (DPAC) PPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	SOCIAL WORK	SOCIAL WORK			
Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & COCIAL WORK SERV			
REACH (@Atkinson) REACH (@Atkin			0.50	\$26,250	
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	AT RISK EDUCATION (DPAC)	DPAC			
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES					
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	REACH (@Atkinson)	REACH (@Atkinson)			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	LITERAL ON COLOURS (F. L. T. T.				
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	LITERACY COACHES (Formerly BLP)				
COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	SCHOOL LIBRARY SERVICES				
GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	ADD-ON EXCHANGE PROJECT XCHXA				
TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	COMPASSIONATE SCHOOLS				
TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	GIFTED & TALENTED				
HEALTH NURSING SERVICES					
\$381.344	HEALTH NURSING SERVICES				
				\$381.344	

.344 Greathouse 2/2/2021

School GREENWOOD ELEMENTARY Location # 014

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

December December		NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
Processed department for the CPPSO 20000	<u>Func</u>	Program/Item Description				
March Marc			XXX1918 011222 SISXA		\$52,960	
RECORDET CENTER** NAMES 1.0 \$74,000		Accelerated Improvement Schools - PD DAYS (5Days)				
1999			XXX1227 011037 AISXA	1.00	\$74,600	
South Annibr Tees fire Wishern	1118	ITINERANTS	ITINERANTS			_
Technology Security Securit	1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			_
Committee Comm						
Certified Salester Teacher	1200				ψ, σσ	\equiv
Comman Supples Discours Dis	1200	Certififed Salaries-Teacher	XXX1121 011022 900XA			
PRESCRIPTINGLOSY		General Supplies	XXX1121 0610 900XA	1.00	\$1,080	
Certifies Seatures Speech Language Pathologist EARNING MARKED					\$810	
VISION IMPARED	2152			1.00	\$66,100	_
VISION IMPARED	1231	HEARING IMPAIRED	HEARING IMPAIRED			_
Desire D	1233					
Certified Salarians-Teacher						
MAGNET PROGRAMS	1303	Certified Salaries-Teacher	XXX1124 011022 900XA	0.17		
OTHER NETRICITIONAL PROGRAMS					\$51	
Technology STEATON S	1111		MAGNET PROGRAMS			
ELEMENTARY REDESIGN (Class Size Reduction)	1900				\$15,155	
BEHAVIOR COACH	1909				, ,,	
MONTESSORI PROGRAMS						
1922 WORLD LANGUAGE PROGRAM						
SECTION 7 - INSTRUCTIONAL						
SECTION 7 - NON INSTRUCTIONAL	1923					
READING RECOVERY READING RECOVERY						
PRESCHOOL	1055				7.	\equiv
ECEPRESCHOOL						
Chief Certified Extended Time-Counselor (B4 Pd 7 days)	1961					
NSTRUCTION RELATED TECHNOLOGY	2122					_
Teacher (School Technology Coordinator) XXX1918 011222 STUAM \$1,000		Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	_
Student Technology Leadership Program-COORD-Stipend	2230				\$2.500	
Other Certified Estended Time-Principal (Bd Pd 20 days) XXX1977 01932 9000A \$10,850		Student Technology Leadership Program-COORD-Stipend				=
BOARD PAID PRINCIPAL'S OFFICE	2410				\$10.950	
Office Supplies					\$10,000	
New Furniture/Fixtures					\$3,031	
SECURITY SECURITY SECURITY OPERATIONS	2627					_
OPERATIONS OF PLANT		New Furniture/Fixtures	XXX1987 0733 900XA		\$5,882	
FRC/YSC	2660	SECURITY	SECURITY OPERATIONS			
Coordinator	2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			\equiv
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1220 011016 900XA 1.00 \$78,000 BOARD PAID - BAND Certified Salaries -Teacher XXX1980 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1980 011022 900XA 0.1700 \$11,237 SOCIAL WORK OTHER ATT & SOCIAL WORK SCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) PPAC REACH (@Alkinson) REACH (@Alkinson) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	3301			0.40000	A10.070	
Certified Salaries -Academic Instructional Coach XXX1220 011016 900XA 1.00 \$78,000 BOARD PAID - BAND Certified Salaries - Teacher XXX1980 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1982 011022 900XA 0.1700 \$11,237 SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1933 013082 900XA 1.00 \$52,500 AT RISK EDUCATION (DPAC) PAAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.16000	\$10,672	
Certified Salaries - Teacher XXX1960 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1700 \$11,237 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA TEACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	2290			1.00	\$78,000	_
Certified Salaries - Teacher XXX1960 011022 900XA 0.1700 \$11,237 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1700 \$11,237 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA TEACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		BOARD PAID - BAND	BOARD PAID - BAND			=
Certified Salaries - Teacher XXX1962 011022 900XA 0.1700 \$11,237 SOCIAL WORK SOCIAL WORK SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,500 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) CUTTERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.1700	\$11,237	
SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.1700	\$11 227	
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) PPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.1700	7د2,1۱پ	
Mental Health Practitioner (195days) XXX1933 013082 900XA 1.00 \$52,500 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		Mental Health Practitioner (195days)		1.00	\$52,500	
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		AT RISK EDUCATION (DPAC)	DPAC			_
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						=
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		REACH (@Atkinson)	REACH (@Atkinson)			\equiv
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		LITEDACY COACHES (Formarly BLD)				
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						=
TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		COMPASSIONATE SCHOOLS				=
HEALTH NURSING SERVICES		GIFTED & TALENTED				
		TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
\$683,500		HEALTH NURSING SERVICES				
\$083,500					¢cos ens	-
					\$003,300	

2/2/2021 Greenwood

School GUTERMUTH ELEMENTARY Location # 115

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

	NON-SITE-BASED BUDGET	MUNIC			
<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Other Certified Extended Time	XXX1722 011022 900XA XXX1722 011392 900XA	0.41	\$27,101 \$1,174	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$8,825	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		3.00 1.00	\$198,300 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$66,000 \$1,620	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	4.00 1.00	\$264,400 \$28,200	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,200 \$1,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
1300	Textbooks	XXX1170 0644 160X		\$13,685	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL			\$1,000	
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,737	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,651	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
3301	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		Anc	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)		-	
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
0440	HEALTH NURSING SERVICES	VVV4244 042009 004VA	4.00	605 700	
8118	Nurse - Classiied - LPN	XXX1314 013098 C21XA	1.00	\$35,700	
				\$973,868	
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2/2/2021

School HARTSTERN ELEMENTARY Location # 121

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

	NON-SITE-BASED BUDGET	MUNIO			
Func	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$8,900	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200		EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	4.50 1.00	\$297,450 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$66,000 \$2,430	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED	0.05	010.505	
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.25	\$16,525	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013044 900XA XXX1124 013081 900XA	1.00 1.00	\$28,200 \$28,200	
	Supplies	XXX1124 0610 900XA		\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$16,275	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			_
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961		PRESCHOOL LEVEL	4.00	400.400	
	Certified Salaries - Teacher Classified Salaries - Early Childhood Instructional Assistant	XXX1007 011022 135XA XXX1007 013028 135XA	1.00 2.00	\$66,100 \$43,000	
	Sub Teacher ECE PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL		\$625	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,255	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,058	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	-
	BOARD PAID - BAND	BOARD PAID - BAND		,	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		***	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC	2.20	. ,,	
	(2.74)				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES			-	_
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				

				\$1,073,954	

2/2/2021 Hartstern

School HAWTHORNE ELEMENTARY Location # 048

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

Pro	ogram/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
ОТ	THER INSTRUCTION-REGULAR PROGRAM				
	ccelerated Improvement Schools Budget Submission:				
ITIN	NERANTS	ITINERANTS			
	UDENT ACTIVITIES	STUDENT ACTIVITIES			
1	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$4,525 \$750	
	CEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
С	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.50	\$297,450	
С	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 5.00	\$76,700 \$110,000	
G	General Supplies	XXX1121 0610 900XA		\$2,430	
SPI	EECH PATHOLOGY	SPEECH PATHOLOGY			
HE.	ARING IMPAIRED	HEARING IMPAIRED			
VIS	SION IMPAIRED	VISION IMPAIRED			
EN	IGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
С	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA	2.00	\$132,200 \$600	
		XXX1124 0610 900XA		\$000	
	AGNET PROGRAMS	MAGNET PROGRAMS			
	THER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$14,385	
				\$11,000	
	EMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
BE	HAVIOR COACH	BEHAVIOR COACH			
MO	ONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
	DRLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	Classified Salaries-Bilingual Associate Instructor III-KTRS Feacher	XXX1922 013044 900XA XXX1922 011022 900XA	1.00 1.00	\$28,200 \$66,100	
	CCTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	CTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
RE	ADING RECOVERY	READING RECOVERY			
PR	ESCHOOL	PRESCHOOL LEVEL			
С	Certified Salaries - Teacher Sub Teacher	XXX1007 011022 135XA	2.00	\$132,200	
	E PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL		\$1,250	
СО	DUNSELING	COUNSELING			
0	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
	STRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		00.500	
	eacher (School Technology Coordinator) tudent Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
	FICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	DARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
0	Office Supplies	XXX1977 0610 900XA		\$2,877	
	DARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,761	
				\$3,701	
SE	CURITY	SECURITY OPERATIONS			
OP	PERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
_	C/YSC	FRC/YSC	0.40000	A10.070	
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
	STRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	OARD PAID - BAND	BOARD PAID - BAND		, ,,,,,	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.2000	\$13,220	
	DARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1200	\$7,932	
so	OCIAL WORK	SOCIAL WORK			
	HER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
N	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
AT	RISK EDUCATION (DPAC)	DPAC			
E					
RE.	EACH (@Atkinson)	REACH (@Atkinson)			
IIT	TERACY COACHES (Formerly BLP)				
	HOOL LIBRARY SERVICES				
AD	D-ON EXCHANGE PROJECT XCHXA				
	MPASSIONATE SCHOOLS	WWW			
	Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
GIF	FTED & TALENTED				
TE	ACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	ALTH NURSING SERVICES				
I NI	urse - Classiied - LPN	XXX1314 013098 C21XA	1.00	\$35,700	
INI					

2/2/2021 Hawthorne

School HAZELWOOD ELEMENTARY Location # 300

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$9,000	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	2.00	\$132,200	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies		1.00	\$76,700 \$1,080	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		, ,,,,,,	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905		BILINGUAL PROGRAMS - ESL			
1303	Certified Salaries-Teacher	XXX1124 011022 900XA	3.50	\$231,350	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	2.00	\$56,400 \$1,050	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$13,405	
1909	Certified Salaries- Teacher	ELEMENTARY REDESIGN XXX1918 011022 900XA	2.50	\$165,250	
	Certified Salaries-Teacher (Itinerant)	XXX1918 01102B 900XA	0.35	\$23,135	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		ΨΟ	
1961	Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	5.00	\$330,500	
	Classified Salaries - Early Childhood Instructor II (7h/187d) Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013081 135XA XXX1007 013028 135XA	1.00 4.00	\$33,000 \$86,400	
	Sub Teacher ECE PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL		\$3,125	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,681	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,607	
2660	SECURITY	SECURITY OPERATIONS		\$5,007	
2000		XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,200	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1500	\$9,915	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
8118	HEALTH NURSING SERVICES Nurse - Classiled - LPN	XXX1314 013098 C21XA	0.50	\$17,850	
				\$1,377,840	
				ψ1,311,040	

2/2/2021 Hazelwood

School HITE ELEMENTARY RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 095

Func	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount <u>Budaeted</u>		
	OTHER INSTRUCTION-REGULAR PROGRAM					
	Other Certified Extended Time Accelerated Improvement Schools Budget Submission:	XXX1722 011392 900XA		\$28,135		
1118	ITINERANTS	ITINERANTS				
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$4,325		
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750		
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	1.50	\$99,150		
		XXX1559 011037 900XA XXX1121 013028 900XA	0.50 3.00	\$38,350 \$66,000		
	General Supplies	XXX1121 0610 900XA	5.00	\$810		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$1,080		
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.70	\$46,270		
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1905						
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050		
	Supplies	XXX1124 0610 900XA		\$150		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXXX1170 0644 160X		\$16,450		
4000				\$10,430		
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN				
1912	BEHAVIOR COACH	BEHAVIOR COACH				
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS				
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS				
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0		
1955	READING RECOVERY	READING RECOVERY				
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL				
2122						
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050		
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000		
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
20	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850		
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977 0610 900XA		\$3,290		
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,085		
2660	SECURITY	SECURITY OPERATIONS		1-7		
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE				
3301	FRC/YSC	FRC/YSC				
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000		
	BOARD PAID - BAND	BOARD PAID - BAND		, .,		
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.2000	\$13,220		
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.2500	\$16,525		
	SOCIAL WORK	SOCIAL WORK	-	-	-	-
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250		
			0.50	\$20,230		
	AT RISK EDUCATION (DPAC)	DPAC				
	REACH (@Atkinson)	REACH (@Atkinson)				
	LITERACY COACHES (Formerly BLP)					
	SCHOOL LIBRARY SERVICES					
	ADD-ON EXCHANGE PROJECT XCHXA					
	COMPASSIONATE SCHOOLS					
	GIFTED & TALENTED					
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA					
	HEALTH NURSING SERVICES					
	TIENETH NOROHO SERVICES					
				\$495,290		

School INDIAN TRAIL ELEMENTARY Location # 076

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

	NON-SITE-BASED BUDGET	MUNIS	# 0.6	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher (1 Tchr FY20-FY21)	XXX1722 011022 900XA	1.50	\$99,150	
	Accelerated Improvement Schools Budget Submission:		1.00	\$00,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$10,950	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.50	\$297,450	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	1.00 4.00	\$76,700 \$88,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,430 \$270	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	1.00	000.400	
4004	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED VISION IMPAIRED	HEARING IMPAIRED			
1233	Certified Salaries-Teacher	VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 011022 900XA XXX1124 013044 900XA XXX1124 0610 900XA	2.00	\$56,400 \$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		φ900	
2212	Certified Salaries-Resource Teacher	XXX1214 011037 900XA	1.00	\$74,600	
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS		\$17,885	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		Ţ11,000	
1912	BEHAVIOR COACH	BEHAVIOR COACH			_
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING Other Cortified Extended Time Counseler (Rd Dd 7 doug)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	Other Certified Extended Time-Counselor (Bd Pd 7 days) INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		\$3,030	
2230	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		\$1,000	
2-1.0	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,577	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		***	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,311	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1500	\$9,915	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	Certified Salaries - Leacher SOCIAL WORK	SOCIAL WORK	0.1300	Ф 6,593	
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	,	,			
	LITERACY COACHES (Formerly BLP)				_
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
8118	HEALTH NURSING SERVICES Nurse - Classiied - LPN	XXX1314 013098 C21XA	0.50	\$17,850	
				\$1 250 902	
				\$1,260,803	

2/2/2021 IndianTrail

School JACOB ELEMENTARY Location # 325

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM	XXX1918 011222 SISXA		\$50.500	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA		\$58,560 \$57,617	
	Accelerated Improvement Schools Budget Submission: Resource Teacher	XXX1227 011037 AISXA	1.00	\$74,600	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$10,000 \$750	
1200		EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	6.50 0.10	\$429,650 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$76,700 \$88,000	
	General Supplies	XXX1121 0610 900XA		\$3,510	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.20	\$79,320	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905		BILINGUAL PROGRAMS - ESL			
1000	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111				\$130	
1111		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$14,595	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Classified Salaries - Early Childhood Instructor III (7h/187d)	PRESCHOOL LEVEL XXX1007 013044 135XA	1.00	\$33,000	
		ECE PRESCHOOL	1.00	\$33,000	
2122	COUNSELING Other County of Establish Counselor (Pd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
0000				\$3,050	
2230	Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,919	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,794	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND	1.50	ψ. 3,000	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK	0.1700	/11,23	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
8118	Nurse - Classifed - LPN	XXX1314 013098 C21XA	1.00	\$35,700	
				\$1,188,266	
				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	

2/2/2021

School JEFFERSONTOWN ELEM Location # 166

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
		<u> </u>	rosidoris	Duagetea	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$13,250 \$750	
				\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$76,700 \$88,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,700 \$540	
				φ340	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.25	\$82,625	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$28,200 \$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$24,955	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM Classified Salaries-Bilingual Associate Instructor III-KTRS	WORLD LANGUAGE PROGRAMS XXX1922 013044 900XA	0.64	\$18,048	
	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
0400					
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		\$1,000	
2410					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison		1.00	\$10,850 \$37,000	
	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE	XXX1977 011392 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE	1.00	\$37,000	
2627	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies	XXX1977 011392 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	1.00		
2627	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE	XXX1977 011392 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE	1.00	\$37,000	
2627 2660	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS	XXX1977 011392 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER	1.00	\$37,000 \$4,991	
2660	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY	XXX1977 013302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS	1.00	\$37,000 \$4,991	
2660 2691	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT	XXX1977 013302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE	1.00	\$37,000 \$4,991	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC	XXX1977 011302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC	1.00	\$37,000 \$4,991	
2660 2691	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT	XXX1977 013302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE	1.00	\$37,000 \$4,991	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER	XXX1977 013014 900XA XXXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER		\$4,991 \$7,422	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	XXX1977 013014 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA		\$4,991 \$7,422	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1977 011302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - DAND BOARD PAID - ORCHESTRA	1.00	\$7,422 \$7,422 \$7,422	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRCYSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher	XXX1977 011302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 013014 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCIYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA	1.00	\$37,000 \$4,991 \$7,422 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1977 011302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - DAND BOARD PAID - ORCHESTRA	1.00	\$7,422 \$7,422 \$7,422	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1977 011302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1977 011302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010304 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SCCIAL WORK OTHER ATT & SOCIAL WORK SERV XXXX1033 013082 900XA	1.00	\$7,422 \$7,422 \$7,422	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1977 011302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRC/YSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1977 011302 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010304 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCY'SC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SCCIAL WORK OTHER ATT & SOCIAL WORK SERV XXXX1033 013082 900XA	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 010 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP)	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - BAND Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - BAND Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	
2660 2691 3301	Other Certified Extended Time-Principal (Bd Pd 20 days) Classified Salaries-Student Community Liaison BOARD PAID PRINCIPAL'S OFFICE Office Supplies BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY OPERATIONS OF PLANT FRC/YSC INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - BAND Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	XXX1977 011302 900XA XXX1977 013014 900XA XXX1977 013014 900XA BOARD PAID PRINCIPAL'S OFFICE XXX1987 0610 900XA BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINTENANCE FRCYSC INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1980 011022 900XA BOARD PAID - ORCHESTRA XXX1980 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC	1.00 0.1100 0.1700	\$37,000 \$4,991 \$7,422 \$78,000 \$78,000	

2/2/2021 Jeffersontown

School JOHNSONTOWN RD ELEM Location # 106

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

	NON-SITE-DASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
4440					
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$6,000	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.50	\$231,350	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	1.00	\$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$66,000 \$1,890	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.90	\$59,490	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.34	\$22,474 \$102	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
. 500	Textbooks	XXX1170 0644 160X		\$10,675	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Cotified Extended Time Counseler (Pd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)			φ3,030	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE			\$10,000	
	Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,135	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,178	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		. ,	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1100	\$7,271	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	PEACH (@Atkinson)	DEACH (@Atkingen)			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	Certified Salaries - Special Area - Itin. Teacher (187days)	XXX1263 011022 XCHXA	0.69	\$45,609 \$31,400	
	Classified Salaries - Instructor III (KTRS) (187days)	XXX1722 013044 XCHXA	1.00	\$31,400	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
0440	HEALTH NURSING SERVICES	VVV4244 012009 004V4	0.50	647.050	
8118	Nurse - Classiied - LPN	XXX1314 013098 C21XA	0.50	\$17,850	
				\$740,045	
		I.			

2/2/2021 Johnsontown

KENNEDY ALEX R ELEMENTARY School

Location # 175

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

	NON-SITE-BASED BUDGET				
Func	Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.39	\$25,779	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$5,025	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	3.00 1.00	\$198,300 \$76,700	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	0.50	\$11,000	
	General Supplies	XXX1121 0610 900XA		\$1,620	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050	
	Supplies	XXX1124 0610 900XA		\$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$11,095	
				Ç,000	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCUENT LEVEL			
1901	Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	1.00	\$66,100	
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013028 135XA	1.00	\$21,500	
	Classified Salaries - Clerk Sub Teacher	XXX1007 013014 135XA XXX1007 012036 135XA	1.00	\$23,300 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,219	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,244	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$670,207	

KENNEDY J F ELEMENTARY

RESTRICTED (ADD-ON) PROGRAMS

NON-SITE-BASED BUDGET School

Location # 720

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
<u>r unc</u>	OTHER INSTRUCTION-REGULAR PROGRAM	0.00 0.0000 1.000000	<u>1 OSIGOTIS</u>	Budgeted	
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$63,840	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:		4.00	\$65,216	
	Resource Teacher	XXX1227 011037 AISXA	1.00	\$74,600	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$10,150	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA XXX1559 011037 900XA	0.10 1.00	\$6,610 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$44,000 \$2,700	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	0.05	050.405	
1231	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.85	\$56,185	
1231	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.33	\$21,813	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	1.50 1.00	\$99,150 \$28,200	
	Supplies	XXX1124 0610 900XA		\$450	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$16,205	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		,	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
	Classified Salaries-Instructional Assistant (Col-Taylor & Kennedy) General Supplies	XXX1982 013028 900XA XXX1982 0610 900XA	8.00	\$172,800 \$7,600	
1923				\$7,600	
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,241	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,047	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE	1.00	ψ32,700	
3301	FRC/YSC	FRC/YSC	ļ		
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1100	\$7,271	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
		·			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA Classified Salaries - School Clerk (8h/187d)	XXX1977 013014 XCHXA	0.41	\$10,578	
	COMPASSIONATE SCHOOLS	Adian	0.41	ψ10,010	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
			-	\$1,293,678	
		1			

2/2/2021 Kennedy Mont.

School KENWOOD ELEMENTARY Location # 059

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

	NON-SITE-BASED BUDGET	MUNIS	# 04	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	# of Positions	Amount <u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$12,300 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		7.77	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	3.50 1.00	\$231,350 \$76,700	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	1.00	\$22,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,890 \$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	0.00	A=0.100	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.90	\$59,490	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	4.00	\$264,400	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013044 900XA XXX1124 013081 900XA	2.00 1.00	\$56,400 \$28,200	
	Supplies	XXX1124 0610 900XA		\$1,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20,685	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		\$1,000	
2-1.0	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		64.407	
2627	Office Supplies BOARD PAID BUILDING OPERATIONS			\$4,137	
2627	New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,751	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	The second secon	menon (SAMIRON)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED Certified Salaries - Teacher (187days)	XXX1011 011022 900XA	1.00	\$66,100	
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				64 007 007	
				\$1,067,083	

2/2/2021 Kenwood

KERRICK ELEMENTARY School

Location # 079

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

MUNIS Func Program/Item Description ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
Func Program/Item Description ORG OBJECT PROJECT OTHER INSTRUCTION-REGULAR PROGRAM	<u>FOSITIONS</u>	Buugeteu	
Accelerated Improvement Schools Budget Submission:			
1118 ITINERANTS ITINERANTS			
1150 STUDENT ACTIVITIES STUDENT ACTIVITIES			
Student Activity Fees (Fee Waiver) XXXX1727 0675 900XA Teacher (Sponsor) XXXX1727 011222 900XA		\$8,825 \$750	
1200 EXCEPTIONAL CHILD EDUCATION EXCEPTIONAL CHILD PROGRAMS Certififed Salaries-Teacher XXXX1121 011022 900XA	4.00	\$264,400	
Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days XXX1559 011037 900XA Classified Salaries-Instructional Assistant XXX1121 013028 900XA	0.50 1.00	\$38,350 \$22,000	
General Supplies XXX1121 0610 900XA	1.00	\$2,160	
2152 SPEECH PATHOLOGY SPEECH PATHOLOGY			
Certified Salaries-Speech Language Pathologist XXX1043 013018 900XA	0.80	\$52,880	
1231 HEARING IMPAIRED HEARING IMPAIRED			
1233 VISION IMPAIRED VISION IMPAIRED			
1905 ENGLISH AS A SECOND LANGUAGE BILINGUAL PROGRAMS - ESL			
Certified Salaries-Teacher XXX1124 011022 900XA	0.33	\$21,813	
Supplies XXX1124 0610 900XA		\$99	
MAGNET PROGRAMS MAGNET PROGRAMS			
1900 OTHER INSTRUCTIONAL PROGRAMS OTHER INSTRUCTIONAL PROGRAMS		045.470	
Textbooks XXX1170 0644 160X		\$15,470	
1909 ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN			
1912 BEHAVIOR COACH BEHAVIOR COACH			
1922 MONTESSORI PROGRAMS MONTESSORI PROGRAMS			
1923 WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAMS			
SECTION 7 - INSTRUCTIONAL XXXX1628 XXXXXXX 900XA		\$0	
SECTION 7 - INSTRUCTIONAL XXXX1630 XXXXXXX 900XA		\$0	
1955 READING RECOVERY READING RECOVERY			
1961 PRESCHOOL PRESCHOOL LEVEL			
ECE PRESCHOOL ECE PRESCHOOL			
2122 COUNSELING COUNSELING			
Other Certified Extended Time-Counselor (Bd Pd 7 days) XXX1031 011392 900XA		\$3,050	
The state of the s			
2230 INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY		eo 500	
		\$2,500 \$1,000	
2230 INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) XXX1913 011222 900XA Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA OFFICE OF THE PRINCIPAL PRINCIPAL'S OFFICE		\$1,000	
PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) XXX1913 011222 900XA XXX1913 011222 STLXA PRINCIPAL'S OFFICE XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE		\$1,000 \$10,850	
INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY		\$1,000 \$10,850 \$3,094	
INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend XXX1913 011222 900XA XXX1913 011222 STLXA 2410 OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1917 011392 900XA BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures XXX1987 0733 900XA		\$1,000 \$10,850	
INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) XXX1913 011222 900XA Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA		\$1,000 \$10,850 \$3,094	
INSTRUCTION RELATED TECHNOLOGY		\$1,000 \$10,850 \$3,094	
INSTRUCTION RELATED TECHNOLOGY	0.16000	\$1,000 \$10,850 \$3,094 \$5,931	
INSTRUCTION RELATED TECHNOLOGY	0.16000	\$1,000 \$10,850 \$3,094 \$5,931	
INSTRUCTION RELATED TECHNOLOGY	0.16000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576	
INSTRUCTION RELATED TECHNOLOGY		\$1,000 \$10,850 \$3,094 \$5,931 \$10,576	
INSTRUCTION RELATED TECHNOLOGY		\$1,000 \$10,850 \$3,094 \$5,931 \$10,576	
INSTRUCTION RELATED TECHNOLOGY	1.00	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576	
INSTRUCTION RELATED TECHNOLOGY	1.00	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576	
INSTRUCTION RELATED TECHNOLOGY	1.00	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576	
INSTRUCTION RELATED TECHNOLOGY	1.00	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
INSTRUCTION RELATED TECHNOLOGY	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
NSTRUCTION RELATED TECHNOLOGY	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
INSTRUCTION RELATED TECHNOLOGY	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend XXX1913 011222 STLXA 2410 OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 0610 900XA BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPERATIONS SECURITY SECURITY SECURITY SECURITY OPERATIONS BOARD PAID STAND OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1208 013091 125X BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) REACH (@Atkinson) REACH (@Atkinson)	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend XXX1913 011222 900XA XXX1913 011222 STLXA 2410 OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXXX1977 0610 900XA BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures XXX1987 0733 900XA SECURITY SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator XXX1208 013091 125X Certified Salaries - Academic Instructional Coach XXX1208 013091 125X BOARD PAID - BAND Certified Salaries - Teacher XXX1960 011022 900XA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX108 013092 900XA AT RISK EDUCATION (DPAC)	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
NSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend XXX1913 011222 90XA XXX1913 011222 STLXA 2410 OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 0610 900XA BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures XXX1987 0733 900XA BECURITY SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator XXX1208 013091 125X NSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1208 013091 125X BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson)	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
NSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend XXX1913 011222 90XXA XX1913 011222 STLXA 2410 OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 0610 900XA BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures XXX1987 0733 900XA SECURITY SECURITY SECURITY SECURITY SECURITY OTHER PLANT OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPERATIONS INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1208 013091 125X ENSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1980 0730 900XA BOARD PAID - BAND Certified Salaries - Teacher XXX1980 0730 900XA BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1080 10302 900XA REACH (@Atkinson) LITERACY COACHES (Formerly BLP) LITERACY COACHES (Formerly BLP)	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
NSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend NSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend NXX1913 011222 STLXA 2410 OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) NXX1977 011392 900XA DATE Office Supplies NXX1977 0610 900XA New Furniture/Fixtures New Furniture/Fixtures New Furniture/Fixtures NECURITY SECURITY SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE PROYSC Coordinator NSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach NSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Teacher NSTRUCTIONAL SUPPORT-OTHER SOCIAL WORK OTHER PAID - BAND Certified Salaries - Teacher NSTRUCTIONAL SUPPORT-OTHER SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) CREACH (@Atkinson) CERTIFICATION OF PLANT REACH (@Atkinson) CHIERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
NSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend AXX1913 011222 900XA Student Technology Leadership Program-COORD-Stipend AXX1913 011222 900XA DFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies AXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE Office Supplies AXX1977 0610 900XA BOARD PAID BUILDING OPERATIONS New Furniture/Fistures SECURITY SECURITY SECURITY OPERATIONS BOARD PAID PRINCIPATORY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1208 011016 900XA BOARD PAID - BAND Certified Salaries -Teacher BOARD PAID - BAND Certified Salaries -Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) PRINCIPAL SIZE SUXXISS OFFICE ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
NSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies EXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE Office Supplies EXX1977 010 900XA BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures SECURITY SECURITY SECURITY SECURITY SECURITY SECURITY OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator XXX1286 013091 125X NSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach XXX1280 011022 900XA BOARD PAID - BAND Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend XXX1913 011222 900XA ZXX1917 011392 900XA DFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 011392 900XA BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures XXX1987 0733 900XA SECURITY SECURITY SECURITY SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator XXX1208 013091 125X INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach XXX1208 011029 900XA BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) COMPASSIONATE SCHOOLS	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
NSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend WXX1913 011222 900XA Student Technology Leadership Program-COORD-Stipend WXX1913 011222 STIXA OFFICE OF THE PRINCIPAL OTHER CERTIFICE OTHER PRINCIPAL OTHER OFFICE Office Supplies WXX1917 011392 900XA BOARD PAID PRINCIPAL'S OFFICE Office Supplies WXX1917 0510 900XA BOARD PAID BUILDING OPERATIONS SECURITY SECURITY SECURITY SECURITY SECURITY SECURITY SECURITY OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator Coordinator Coordinator WXX1208 013091 125X WXX1208 013091 125X WXX1208 013091 125X BOARD PAID - BAND Certified Salaries - Academic Instructional Coach WXX1208 011022 900XA BOARD PAID - BAND Certified Salaries - Teacher WXX1908 011022 900XA AT RISK EDUCATION (DPAC) PPAC ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	
INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Sludent Technology Leadership Program-COORD-Stipend AXX1913 011222 900XA Sludent Technology Leadership Program-COORD-Stipend AXX1913 011222 51XXA OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE Office Supplies AXX1937 01302 900XA BOARD PAID PRINCIPAL'S OFFICE Office Supplies AXX1937 0733 900XA BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures AXX1937 0733 900XA SECURITY SECURITY SECURITY SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC Coordinator AXX1208 013091 125X NSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic instructional Coach AXX1208 013091 125X BOARD PAID - BAND Certified Salaries - Teacher AXX1220 011016 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	0.0000	\$1,000 \$10,850 \$3,094 \$5,931 \$10,576 \$78,000	

School KING ELEMENTARY

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

Location # 432

Compartment			MUNIS	# of	Amount	
	ınc	Program/Item Description		# of Positions	Amount <u>Budgeted</u>	
Description of the content of the						
Processor Section of Processor Schools Budget Subbinstance. 100 10	00			0.27		
TREADER TREA			XXX1918 011392 SISXA		\$49,310	
100 STOCKET CENTIFIES			XXX1918 011022 AISXA	1.00	\$66,100	
State Anthon From Circ Warrance SASTER SON: 1800. \$50.00	18	ITINERANTS	ITINERANTS			
Table Species 1,000 1,	50					
Control Sales Transcription Control (Transcription Control (Transcription Control State (Transcription Control (Transcription Control State (Transcription Cont	00					
Desired Service control Assessed MATTER CRUZE MODA 1,00 5,00 1	.00	Certififed Salaries-Teacher	XXX1121 011022 900XA			
Control Signifies December						
		General Supplies				
MEANDS MPARED	E2					
VISION IMPARED	32			0.50	\$33,050	
INGLEH AS A SECONO LANGUAGE	31	HEARING IMPAIRED	HEARING IMPAIRED			
INGLEH AS A SECONO LANGUAGE	33	VISION IMPAIRED	VISION IMPAIRED			
Centred Salesce-Teacher						
Classified Statistics Principal Associate Interests XXXII AND STOCK 1.00 \$22.200 \$45.00 \$4	105	Certified Salaries-Teacher	XXX1124 011022 900XA			
MAGNET PROGRAMS						
Carties Statemer Teacher						
Carlied Statemer Resource Teacher	11			200	000.00	
OTHER NSTRUCTIONAL PROGRAMS	12					
ELEMENTARY REDESION (Class Size Reduction)	00		OTHER INSTRUCTIONAL PROGRAMS			
					\$11,795	
MONTESSORI PROGRAMS	09	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
MONTESSORI PROGRAMS	12	BEHAVIOR COACH	BEHAVIOR COACH			
### SECTION 7 - NOT NUCLTONAL	22					
SECTION 7 - NSTRUCTIONAL						
SECTION 7 - NON INSTRUCTIONAL NATIONAL SECTION 7 - NON INSTRUCTIONAL PRESCROOL NO. NO. NO. NO. PRESCROOL NO	23					
READING RECOVERY						
PRESCHOOL PRESCHOOL ECE	EE		DEADING DECOVERY		7.	
ECE PRESCHOOL						
COUNSELING	61					
Other Certified Estended Time-Counselor (Bid Pd 7 days)	22					
Teacher (School Technology Coordinator)					\$3,050	
Student Technology Leadership Program-COORD-Stepend	30	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
OFFICE OF THE PRINCIPAL						
Other Certified Statemed Time-Principal (8d Pd 20 days)	10					
Office Supples	10				\$10,850	
BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER		BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
New Furniture/Fixtures		Office Supplies	XXX1977 0610 900XA		\$2,359	
SECURITY SECURITY OPERATIONS 1.00 \$32,700	27				85.054	
Classified Salaries-School Security (7.75H/187D) XXX1089 013063 900XA 1.00 \$32,700					\$5,354	
OPERATIONS OF PLANT	60			1.00	\$32,700	
FRC/YSC	91				, , ,,, ,,	
NSTRUCTIONAL SUPPORT-OTHER						
NSTRUCTIONAL SUPPORT-OTHER	01			0.16000	\$10,576	
Certified Salaries - Academic Instructional Coach	90					
Certified Salaries - Teacher XXXY960 011022 900XA 0.1300 \$8,593 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXXY962 011022 900XA 0.1300 \$8,593 SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXXY093 013082 900XA 1.00 \$52,500 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				1.00	\$78,000	
BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1300 \$8,593 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,500 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
Certified Salaries - Teacher XXXY962 011022 900XA 0,1300 \$8,593 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) REACH (@Alkinson) REACH (@Alkinson) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		Certified Salaries - Teacher	XXX1960 011022 900XA	0.1300	\$8,593	
SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.4200	60 500	
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.1300	\$6,593	
Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,500 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES			SOCIAL WORK			
AT RISK EDUCATION (DPAC) REACH (@Alkinson) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				1.00	\$52 500	
REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				1.00	Ψυ2,000	
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		AT INVA EDUCATION (UPAC)	Dr AU			
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		REACH (@Atkinson)	REACH (@Atkinson)			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		LITERACY COACHES (Formerly BLP)				
COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		SCHOOL LIBRARY SERVICES				
COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		ADD-ON EXCHANGE PROJECT XCHXA				
GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
HEALTH NURSING SERVICES		GIFTED & TALENTED				
		TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
***************************************						1
**************************************		HEALTH NURSING SERVICES				

2/2/2021 King

School KLONDIKE ELEMENTARY Location # 134

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,850 \$750	
1200	Teacher (Sponsor)			\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	2.00	\$132,200	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies	XXX1559 011037 900XA XXX1121 0610 900XA	0.50	\$38,350 \$1,080	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.90	\$59,490	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	1.00	\$28,200	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,200 \$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$14,875	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA	0.70	\$46,270	
	Teacher Programme Control of the Con		0.70		
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher Classified Salaries - Early Childhood Instructional Assistant	XXX1007 011022 135XA XXX1007 013028 135XA	2.00 1.00	\$132,200 \$21,600	
	Sub Teacher ECE PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL		\$1,250	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,975	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,838	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND		1.00	ψ1 3,000	
	Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000	\$13,220	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		40.50	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES			-	
				\$891,041	

2/2/2021 Klondike

School LAUKHUF ELEMENTARY Location # 145

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

ic.	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Classified Salaries-Instructional Assistant	XXX1722 013028 900XA	0.23	\$4,968	
	Accelerated Improvement Schools Budget Submission:	XXX1722 013020 300/A	0.23	94,500	
8	ITINERANTS	ITINERANTS			
0	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,400 \$750	
	EXCEPTIONAL CHILD EDUCATION			\$100	
10	Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$76,700 \$88,000	
	General Supplies	XXX1121 0610 900XA		\$2,160	
2	SPEECH PATHOLOGY	SPEECH PATHOLOGY		ATC 000	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.20	\$79,320	
1	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.25	\$16,525	
3	VISION IMPAIRED	VISION IMPAIRED		,.	
15	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050	
	Supplies	XXX1124 0610 900XA		\$150	
1	MAGNET PROGRAMS	MAGNET PROGRAMS			
0	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$19,600	
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
2	BEHAVIOR COACH	BEHAVIOR COACH			
2	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
:3	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
-				60	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
5	READING RECOVERY	READING RECOVERY			
1	PRESCHOOL	PRESCHOOL LEVEL			
''	Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013028 135XA	2.00	\$43,200	
	ECE PRESCHOOL	ECE PRESCHOOL			
2	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
				\$0,000	
0	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
0	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
				\$10,030	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,920	
7	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,580	
0	SECURITY	SECURITY OPERATIONS			
11	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
11	FRC/YSC				
•	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
10	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND	0.4700	644.00=	
		XXX1960 011022 900XA	0.1700	\$11,237	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC		-	
	. 7				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				

2/2/2021 Laukhuf

School LAYNE ELEMENTARY Location # 126

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

	NON-SITE-BASED BUDGET				
Func	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,850 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.50 0.50	\$165,250 \$38,350	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$66,000 \$1,350	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED		, ,	
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.50	\$33,050	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.33	\$21,813	
	Supplies	XXX1124 0610 900XA		\$99	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$14,525	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		Ţ. 1,020	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
.020	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2.500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10.950	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		\$10,850	
	Office Supplies	XXX1977 0610 900XA		\$2,905	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,783	
2660	SECURITY	SECURITY OPERATIONS		\$3,763	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301 2290	FRC/YSC INSTRUCTIONAL SUPPORT-OTHER	FRC/YSC INSTRUCTIONAL SUPPORT-OTHER			
2230	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	0.1200	φ1,332	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC	0.50	φ20,230	
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	HEALTH NURSING SERVICES				
				\$600,217	
		L			

2/2/2021 Layne

School LINCOLN ELEMENTARY Location # 520

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

	NON-SITE-BASED BUDGET	MUNIO			
<u>Func</u>	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Certified Salaries- Teacher (Itinerant) Accelerated Improvement Schools Budget Submission:	XXX1722 01102B 900XA	0.42	\$27,762	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,875 \$750	
1200	EXCEPTIONAL CHILD EDUCATION			φ130	
1200	Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	0.50 1.00	\$38,350 \$22,000	
	General Supplies	XXX1121 0610 900XA		\$1,620	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.50	\$33,050	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	0.00 1.00	\$0 \$28,200	
	Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$20,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	1.00	400.400	
	Classified Salaries- Coordinator Certified Salaries-Teacher	XXX1981 013091 900XA XXX1981 011022 900XA	1.00 2.00	\$66,100 \$132,200	
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$20,405	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		-	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			=
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL			\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		640.050	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,081	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,707	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$79,000	
			1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.4000	\$26,440	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.4000	\$26,440	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITEDACY COACHES (Formarily DLD)				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$805,206	
				,	

2/2/2021 Lincoln

School LOWE ELEMENTARY Location # 146

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$3,925	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200		EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.50 1.00	\$165,250 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$88,000 \$1,350	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$1,080	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	1.00	\$66,100 \$300	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
. 500	Textbooks	XXX1170 0644 160X		\$20,650	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
1923	Teacher Teacher	XXX1922 011022 900XA	0.41	\$27,101	
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,130	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,745	
				\$0,745	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	0 " .	FRC/YSC	0.16000	\$10.576	
2200	Coordinator INSTRUCTIONAL SUPPORT OTHER	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1300	\$8,593	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2500	\$16,525	
			0.2500	φ10,525	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$685,525	

2/2/2021 Lowe

School LUHR ELEMENTARY Location # 107

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
Func	Program/Item Description	ORG OBJECT PROJECT	Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Classified Salaries-instructor II	XXX1722 011022 900XA XXX1722 013081 900XA	1.00 1.00	\$66,100 \$31,400	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$8,825	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.50	\$297,450	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 01102B 900XA	0.10	\$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	1.00 4.00	\$76,700 \$88,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,430 \$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.00	\$198,300	
	Supplies	XXX1124 0610 900XA	3.00	\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$16,590	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY		ΨΟ	
1961					
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		4 1 0 1 0 0 0	
	Office Supplies	XXX1977 0610 900XA		\$3,318	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER		\$6.107	
2660		XXX1987 0733 900XA		\$6,107	
	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1100	\$7,271	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mantal Health Practitionar (195days)	OTHER ATT & SOCIAL WORK SERV	0.50	\$26.2F0	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED		2.30	70	
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
	THE TOTAL OF THE T				
				\$1,016,888	
	-				

2/2/2021 Luhr

MAUPIN ELEMENTARY

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

Location # 480

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
Func	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	3.50	\$231,350	
1500	Classified Salaries-instructor II Certified Salaries- Resource Teacher	XXX1722 013081 900XA XXX1227 011037 900XA	1.00	\$31,400 \$74,600	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA	1.00	\$43,712 \$41,215	
	Accelerated Improvement Schools Budget Submission:	XXX1918 011022 AISXA	0.00		
	Teacher		2.00	\$132,200	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$5,850	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	1.50	\$99,150	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies	XXX1559 011037 900XA XXX1121 0610 900XA	1.00	\$76,700 \$810	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$810	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	0.50	\$22.0F0	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.50	\$33,050	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.00	\$0	
	Supplies	XXX1124 0610 900XA		\$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$8,785	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		\$5,755	
	BEHAVIOR COACH				
1912		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007 011022 135XA XXX1007 013044 135XA	2.00 1.00	\$132,200 \$33,000	
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013028 135XA XXX1007 012036 135XA	1.00	\$21,600	
	Sub Teacher ECE PRESCHOOL	ECE PRESCHOOL		\$1,250	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days) Certified Salaries-Counselor(Elementary)	XXX1031 011392 900XA XXX1031 011024 900XA	0.00	\$3,050 \$0	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Classified Salaries-Secretary (8H/220D) Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 013014 900XA XXX1977 011392 900XA	0.00	\$0 \$10,850	
	Certified Salaries- Asst. Principal Classified Salaries-Bookkeeper	XXX1977 011021 900XA XXX1977 013014 900XA	0.00	\$0 \$0	
	Classified Salaries-LOA	XXX1977 013030 900XA	0.00	\$0	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		\$1,757	
2627	Office Supplies BOARD PAID BUILDING OPERATIONS	XXX1977 0610 900XA BOARD PAID BUILDING OPER		\$1,737	
2627	New Furniture/Fixtures	XXX1987 0733 900XA		\$4,881	
2660	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	2.70000	2.0,070	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	0.1100	Ψ1,2/1	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1100	\$7,271	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES Clerk - Library Media (6.5h/182d)	XXX1959 013014 900XA	0.00	\$0	
	ADD-ON EXCHANGE PROJECT XCHXA		2.30	30	
	Certified Salaries - Teacher (187days)	XXX1722 011022 XCHXA	2.50	\$165,250	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
8118	Nurse - Classiied - LPN	XXX1314 013098 C21XA	0.50	\$17,850	
				\$1,363,888	
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2/2/2021 Maupin

School MC FERRAN ACADEMY Location # 440

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
<u></u>	OTHER INSTRUCTION-REGULAR PROGRAM		7 00/110/10	Budgotou	
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$101,600	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:			\$105,159	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fore (Fee Weiger)	STUDENT ACTIVITIES		\$15,250	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$15,250 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	6.00 0.10	\$396,600 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant		1.00 5.00	\$76,700 \$110,000	
	General Supplies	XXX1121 0610 900XA	0.00	\$3,240	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.95	\$62,795	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	4.00	£264 400	
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	4.00 2.00	\$264,400 \$56,400	
	Supplies	XXX1124 0610 900XA		\$1,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$22,470	
1000				Ψε2,410	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING				
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		64.404	
	Office Supplies	XXX1977 0610 900XA		\$4,494	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$7,031	
2660	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	2.00	\$65,400	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1400	\$9,254	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500	
			1.00	ψυΖ,υΟΟ	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA	VVVVT00 040000 VC10V		A.c	
	Classified Salaries - Instructional Assistant (187days)	XXX1722 013028 XCHXA	2.00	\$43,200	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	TEACHER RECIDENCT PROCRAM ARXIVE TROCKING				
	HEALTH NURSING SERVICES				
				\$1,588,111	

2/2/2021 McFerran

MEDORA ELEMENTARY

Location # 022

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

c Pro	gram/Item Description	MUNIS <u>ORG OBJECT PR</u>	# of OJECT Positions	Amount Budgeted	
	IER INSTRUCTION-REGULAR PROGRAM				
Acc	celerated Improvement Schools Budget Submission:				
8 ITIN	ERANTS	ITINERANTS			
	DENT ACTIVITIES	STUDENT ACTIVITIES		60 200	
	tudent Activity Fees (Fee Waiver) eacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,300 \$750	
0 EXC	EPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	ertififed Salaries-Teacher ertified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	4.0		
Cla	assified Salaries-Instructional Assistant eneral Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.5		
				\$2,100	
	ECH PATHOLOGY	SPEECH PATHOLOGY			
1 HEA	RING IMPAIRED	HEARING IMPAIRED			
3 VISI	ON IMPAIRED	VISION IMPAIRED			
	SLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	0.1	C #40.570	
	prtified Salaries-Teacher upplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.1	6 \$10,576 \$48	
1 MAG	GNET PROGRAMS	MAGNET PROGRAMS			
0 OTH	IER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAM	MS		
	extbooks	XXX1170 0644 160X		\$16,590	
9 ELE	MENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
2 BEH	NAVIOR COACH	BEHAVIOR COACH			
2 MON	NTESSORI PROGRAMS	MONTESSORI PROGRAMS			
	RLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
		XXX1628 XXXXXX 900XA			
	TION 7 - INSTRUCTIONAL TION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
5 REA	DING RECOVERY	READING RECOVERY			
	SCHOOL	PRESCHOOL LEVEL			
	PRESCHOOL	ECE PRESCHOOL			
	JNSELING	COUNSELING			
Oti	her Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
	TRUCTION RELATED TECHNOLOGY acher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOL XXX1913 011222 900XA	OGY	\$2,500	
	ident Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
	ICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
Oti	her Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	ARD PAID PRINCIPAL'S OFFICE fice Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,318	
	ARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		**,***	
	ew Furniture/Fixtures	XXX1987 0733 900XA		\$6,107	
0 SEC	CURITY	SECURITY OPERATIONS			
1 OPE	RATIONS OF PLANT	OTHER PLANT OPER AND MAINTER	NANCE		
	:/YSC	FRC/YSC			
	TRUCTIONAL SUPPORT-OTHER rtified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.0	0 \$78,000	
	ARD PAID - BAND	BOARD PAID - BAND			
Се	ertified Salaries - Teacher	XXX1960 011022 900XA	0.110	0 \$7,271	
	ARD PAID - ORCHESTRA ertified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.170	0 \$11,237	
	CIAL WORK		0.170	Ψ11,237	
		SOCIAL WORK			
	HER ATT & SOCIAL WORK SERVICES ental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.5	0 \$26,250	
	RISK EDUCATION (DPAC)	DPAC			
	- , -/				
REA	CH (@Atkinson)	REACH (@Atkinson)			
	ERACY COACHES (Formerly BLP)			<u> </u>	
SCH	IOOL LIBRARY SERVICES				
ADD	O-ON EXCHANGE PROJECT XCHXA				
CON	MPASSIONATE SCHOOLS				
GIFT	FED & TALENTED				
TΕΔ	CHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	ALTH NURSING SERVICES				
neA	ETT NORONO SERVICES				
				\$523,757	1 1

2/2/2021 Medora

School MIDDLETOWN ELEMENTARY Location # 024

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
4440					
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,275	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.50	\$363,550	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	1.00	\$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	5.00	\$110,000 \$2,970	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.90	\$125,590	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
1300	Textbooks	XXX1170 0644 160X		\$18,900	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
1923	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
0440				\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,780	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,470	
200	SECURITY	SECURITY OPERATIONS		ψ0,470	
2660					
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301		FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER		4 1 0 1 0 1	
2230	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1500	\$9,915	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK		5.2550	Ţ10,EE0	
		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACUES (For a 1 2) 2)				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES			-	
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
		XXX1011 011022 900XA	1.00	\$66,100	
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$1,036,746	
				. ,,	

2/2/2021 Middletown

School MILL CREEK ELEMENTARY Location # 147

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

		MUNIS	# of	Amount	T T
unc	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$55,360	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$52,314	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		***	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$10,150 \$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	4.00 0.10	\$264,400 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	1.00	\$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$66,000 \$2,160	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
231	HEARING IMPAIRED	HEARING IMPAIRED		,	
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.00	\$0	
	Supplies	XXX1124 0610 900XA		\$0	
111	MAGNET PROGRAMS	MAGNET PROGRAMS	4.00	674.000	
12	Certified Salaries-Resource Teacher	XXX1214 011037 900XA	1.00	\$74,600	
000	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$16,800	
009	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
12					
	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL			\$0	
55	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
22	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
30	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
10	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		***************************************	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,360	
27	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,140	
	SECURITY			ψ0,140	
60		SECURITY OPERATIONS			
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
20			0.70000	Ψ10,016	
90	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	67.000	
			0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC		, , ,,,,,,,	
	THE EDUCATION (DI AU)				
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	Classified Salaries - School Clerk (8h/187d)	XXX1977 013014 XCHXA	0.49	\$12,642	
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
			-	\$954,405	
		1			

2/2/2021 MillCreek

School MINORS LANE ELEMENTARY

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

Location # 099

unc	Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Certified Salaries- Resource Teacher Accelerated Improvement Schools - STIPEND	XXX1227 011037 900XA XXX1918 011222 SISXA	1.00	\$74,600 \$54,880	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$51,784	
	Resource Teacher	XXX1227 011037 AISXA	1.00	\$74,600	
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,825 \$750	
200	EXCEPTIONAL CHILD EDUCATION				
200	Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.00	\$264,400	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 4.00	\$76,700 \$88,000	
	General Supplies	XXX1121 0610 900XA		\$2,160	
152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	1.00	\$66.400	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	4.00	\$264,400	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	2.00	\$56,400	
	Classified Salaries-Bilingual Associate Instructor I-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,200 \$1,200	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$10,815	
909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
912	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	2.00	\$132,200	
	Classified Salaries - Early Childhood Instructor II (7h/187d) Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013081 135XA XXX1007 013028 135XA	1.00 1.00	\$33,000 \$21,600	
	Sub Teacher ECE PRESCHOOL	XXX1007 012036 135XA	1.00	\$1,250	
		ECE PRESCHOOL			
122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
	OFFICE OF THE PRINCIPAL			\$1,000	
410	Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,163	
627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,200	
660	SECURITY	SECURITY OPERATIONS			
691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
301	FRC/YSC	FRC/YSC	0.1001	0.00	
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1500	\$9,915	
	The state of the s		1		
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1100	\$7,271	
		BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK	0.1100	\$7,271	
	Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV			
	Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXXX1033 013082 900XA	0.1100	\$7,271 \$52,500	
	Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV			
	Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXXX1033 013082 900XA			
	Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			
	Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			
	Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson)	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			
	Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP)	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			
	Centified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			
	Centified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			
	Centified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			
	Centified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			
110	Centified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Atkinson)	1.00	\$52,500	
1118	Centified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC			

School NORTON ELEMENTARY Location # 096

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$4,125	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	6.00 0.10	\$396,600 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant		1.00 5.00	\$76,700 \$110,000	
	General Supplies	XXX1121 0610 900XA	0.00	\$3,240	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
1231	HEARING IMPAIRED	HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.40	\$26,440	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
4444				\$100	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$26,005	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS		000 15-	
	Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$5,201	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$7,587	
0000	SECURITY	SECURITY OPERATIONS		\$1,501	
2660					
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER		# =0.00	
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000	\$13,220	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		. ,,==0	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.2500	\$16,525	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	Certified Salaries - Teacher (187days)	XXX1011 011022 900XA	0.50	\$33,050	
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$950,053	
		l .			

2/2/2021 Norton

School NORTON COMMONS ELEMENTARY RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET Location # 371

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budaeted</u>	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$3,650	
	Teacher (Sponsor)	XXX1727 0013 900XA XXX1727 011222 900XA		\$3,630 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher	XXX1121 011022 900XA	2.00	\$132,200	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 2.00	\$76,700 \$44,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,080 \$540	
0450				ψ0.10	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.60	\$105,760	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050	
	Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
4000	OTHER INCTRICTIONAL PROCEDUME				
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$19,810	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH				
		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
1301	Certified Salaries - Teacher	XXX1007 011022 135XA	4.00	\$264,400	
	Classified Salaries - Early Childhood Instructional Assistant-Lead Classified Salaries - Early Childhood Instructional Assistant	XXX1007 013028 135XA XXX1007 013028 135XA	1.00 1.00	\$24,800 \$21,600	
	Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	1.00	\$2,500	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
				, , , , , , ,	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,962	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,613	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
			1.00	\$70,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1300	\$8,593	
				70,000	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2500	\$16,525	
	SOCIAL WORK	SOCIAL WORK			
		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
			0.00	Ψ20,200	
	AT RISK EDUCATION (DPAC)	DPAC			
	DEACH (@Attingan)	PEAGU(@Attilizzan)			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				

School OKOLONA ELEMENTARY Location # 027

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

Program/Item Description	MUNIS ORG OBJECT PROJECT	# of	Amount Budgeted	
Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	<u>Budaeted</u>	
OTHER INSTRUCTION-REGULAR PROGRAM Classified Salaries-Instructor III	XXX1722 013044 900XA	1.00	\$31,400	
Accelerated Improvement Schools Budget Submission:			, , , ,	
ITINERANTS	ITINERANTS			
STUDENT ACTIVITIES	STUDENT ACTIVITIES			
Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$6,725	
Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	2.00	£400.000	
Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.00 1.00	\$198,300 \$76,700	
General Supplies	XXX1121 0610 900XA		\$1,620	
SPEECH PATHOLOGY	SPEECH PATHOLOGY			
Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.80	\$52,880	
HEARING IMPAIRED	HEARING IMPAIRED			
VISION IMPAIRED	VISION IMPAIRED			
ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050	
Supplies Supplies	XXX1124 0610 900XA	0.50	\$150	
MAGNET PROGRAMS	MAGNET PROGRAMS			
OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$10,920	
			ψ10,320	
ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
BEHAVIOR COACH	BEHAVIOR COACH			
MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
READING RECOVERY	READING RECOVERY			
PRESCHOOL	PRESCHOOL LEVEL			
ECE PRESCHOOL	ECE PRESCHOOL			
COUNSELING	COUNSELING			
Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE		\$10,850	
	XXX1977 011392 900XA		\$10,000	
BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		\$2,184	
Office Supplies	XXX1977 0610 900XA		Ψ2,104	
BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,216	
			Ψ3,210	
SECURITY	SECURITY OPERATIONS			
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
FRC/YSC	FRC/YSC			
Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
BOARD PAID - BAND	BOARD PAID - BAND			
Certified Salaries - Teacher	XXX1960 011022 900XA	0.1700	\$11,237	
BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
Certified Salaries - Teacher	XXX1962 011022 900XA	0.2000	\$13,220	
SOCIAL WORK	SOCIAL WORK			
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	+
		0.50	120,200	
AT RISK EDUCATION (DPAC)	DPAC			
DEACH (@Addisona)				
REACH (@Atkinson)	REACH (@Atkinson)			
LITERACY COACUES (Farmania E. 2)				
LITERACY COACHES (Formerly BLP)				
SCHOOL LIBRARY SERVICES				
ADD-ON EXCHANGE PROJECT XCHXA				
COMPASSIONATE SCHOOLS				
GIFTED & TALENTED				
TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
HEALTH NURSING SERVICES				
			¢F76 F70	
			\$576,578	

2/2/2021 Okolona

School PORTLAND ELEMENTARY Location # 500

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.91	\$60,151	=
	Accelerated Improvement Schools Budget Submission:			700,101	=
1118	ITINERANTS	ITINERANTS			=
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$6,000	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies		1.00	\$76,700 \$1,620	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$0	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.80	\$52,880	
1231	HEARING IMPAIRED	HEARING IMPAIRED	0.00	402,000	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		ΨΟ	
2212	Certified Salaries-Resource Teacher	XXX1214 011037 900XA	1.00	\$74,600	
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$8,785	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		\$3,700	=
. 303	Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	1.50	\$99,150 \$13,881	=
1912	BEHAVIOR COACH	BEHAVIOR COACH	0.21	φ13,00T	=
1912	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			=
1922	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			=
1323	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	=
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	=
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		\$2.500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE XXX1977 011392 900XA		640.050	
	Other Certified Extended Time-Principal (Bd Pd 20 days) BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		\$10,850	
	Office Supplies	XXX1977 0610 900XA		\$1,757	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		64.004	
2660	New Furniture/Fixtures SECURITY	SECURITY OPERATIONS		\$4,881	
2000	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	0.10000	φ10,576	
2200	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	0.1100	φ1,2/1	=
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1400	\$9,254	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500	=
	AT RISK EDUCATION (DPAC)	DPAC 900XA	1.00	φυ2,500	=
		-			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				=
	HEALTH NURSING SERVICES				
				\$807,156	

2/2/2021 Portland

PRICE ELEMENTARY

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

[Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount <u>Budgeted</u>	
00	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	3.00	\$198,300	
00	Classified Salaries-Instructor III	XXX1722 013044 900XA	1.00	\$31,400	
-	Classified Salaries-Instructional Assistant Accelerated Improvement Schools - STIPEND	XXX1722 013028 900XA XXX1918 011222 SISXA	1.00	\$21,600 \$64,480	
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA		\$62,389	
	Classified Overtime Supplies	XXX1722 0140 900XA XXX1722 0610 900XA		\$1,000 \$500	
ľ	Accelerated Improvement Schools Budget Submission:	XXX1918 011022 AISXA	4.00		
	Teacher	AAA1916 U11U22 AISAA	1.00	\$66,100	
8	ITINERANTS	ITINERANTS			
0	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,725	
	Teacher (Sponsor)			\$750	
0	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.50	\$363,550	
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	0.10	\$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00	\$76,700 \$22,000	
	General Supplies	XXX1121 013026 900XA XXX1121 0610 900XA	1.00	\$2,970	
2	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
-	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1	HEARING IMPAIRED	HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129 011022 900XA	0.60	\$39,660	
,					
3	VISION IMPAIRED	VISION IMPAIRED			
5	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
ł	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	2.00 1.00	\$132,200 \$28,200	
	Supplies	XXX1124 0610 900XA		\$600	
,	MAGNET PROGRAMS	MAGNET PROGRAMS			
	Certified Salaries-Teacher	XXX1981 011022 900XA	1.00	\$66,100	
,	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$14,385	
9	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
Ì					
2	BEHAVIOR COACH	BEHAVIOR COACH			
2	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
,	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
3	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
}	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
5	READING RECOVERY	READING RECOVERY			
1	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2	COUNSELING	COUNSELING			
-	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
0	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
~	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
0	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
}	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,877	
,	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
- [New Furniture/Fixtures	XXX1987 0733 900XA		\$5,761	
	SECURITY	SECURITY OPERATIONS	 		
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
. [OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE	 		
į					
1	FRC/YSC	FRC/YSC			
,	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
}	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1500	\$9,915	
-	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
-	SOCIAL WORK	SOCIAL WORK			
ĺ					
-	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)				
}	AT MOR EDUCATION (DEAC)	DPAC			
-	DEACH (@Atkingon)	DEACH (@Askina.c.)			
}	REACH (@Atkinson)	REACH (@Atkinson)			
-	LITERACY COACHES (Favority D. D.)				
}	LITERACY COACHES (Formerly BLP)				
-	SCHOOL LIBRARY SERVICES				
- }	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
ł	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
ł					
İ	HEALTH NURSING SERVICES				
1		I .			
				\$1,482,065	

2/2/2021 Price

School RANGELAND ELEMENTARY Location # 081

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

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries-Sub Teacher Allocation (\$)	XXX1722 012036 SUBXA		\$20,256	
1900	Classified Salaries-Instructor III Accelerated Improvement Schools - STIPEND	XXX1722 013044 900XA XXX1918 011222 SISXA	1.00	\$31,400 \$55,680	
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA		\$56,203	
	Accelerated Improvement Schools Budget Submission: Academic Instructional Coach	XXX1220 011016 AISXA	1.00	\$78,000	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES				
1150	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$10,200	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.50	\$231,350	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559 011037 900XA	0.50	\$38,350	
		XXX1121 0610 900XA		\$1,890	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.70	\$46,270	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	3.50	\$231,350	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124 013044 900XA XXX1124 013081 900XA	1.00 1.00	\$28,200 \$28,200	
	Supplies	XXX1124 0610 900XA	1.00	\$1,050	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$15,120	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923		WORLD LANGUAGE PROGRAMS			
1323				60	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
		ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230		INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
		XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,024	
2627		BOARD PAID BUILDING OPER		70,02	
2027	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,876	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1500	\$9,915	
		BOARD PAID - ORCHESTRA	5.1530	\$0,010	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1500	\$9,915	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
8118	Nurse - Classiied - LPN	XXX1314 013098 C21XA	0.50	\$17,850	
				\$1,079,325	_
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2/2/2021 Rangeland

ROOSEVELT/PERRY ELEM

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

ınc	December 19 and	MUNIS	# of	Amount	
	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries- Resource Teacher	XXX1227 011037 900XA	1.00	\$74,600	
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$29,920	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:			\$25,980	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$4,825 \$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
.00	Certififed Salaries-Teacher	XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 1.00	\$76,700 \$22,000	
	General Supplies	XXX1121 0610 900XA		\$1,620	
152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.50	\$33,050	
231	HEARING IMPAIRED	HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
05	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0	
				90	
11	MAGNET PROGRAMS Certified Salaries-Teacher	MAGNET PROGRAMS XXX1981 011022 900XA	1.00	\$66,100	
000	OTHER INSTRUCTIONAL PROGRAMS				
-00	Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$7,175	
09	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
12	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
55	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
22	COUNSELING Other Control Financial Time Counseles (Rd Rd 7 days)	COUNSELING XXX1031 011392 900XA		£2.050	
	Other Certified Extended Time-Counselor (Bd Pd 7 days) Certified Salaries-Counselor(Elementary)	XXX1031 011392 900XA XXX1031 011024 900XA	0.50	\$3,050 \$42,350	
30	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
10	OFFICE OF THE PRINCIPAL Classified Salaries-Secretary (8H/220D)	PRINCIPAL'S OFFICE XXX1977 013014 900XA	0.50	\$17,450	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	Certified Salaries- Asst. Principal Classified Salaries-Bookkeeper	XXX1977 011021 900XA XXX1977 013014 900XA	1.00 0.50	\$105,200 \$15,100	
	Classified Salaries-LOA	XXX1977 013030 900XA	1.00	\$20,300	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		A	
	Office Supplies	XXX1977 0610 900XA		\$1,435	
27	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$4,628	
				ψ+,020	
60	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,700	
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
90	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	4	BOARD PAID - BAND	1		
	BOARD PAID - BAND			£7.000	
	BOARD PAID - BAND Certified Salaries - Teacher	XXX1960 011022 900XA	0.1200	\$7,932	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1960 011022 900XA BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher	XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1200	\$13,220	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA	XXX1960 011022 900XA BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV	0.2000	\$13,220	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK			
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV	0.2000	\$13,220	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.2000	\$13,220	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXXX1933 013082 900XA	0.2000	\$13,220	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson)	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.2000	\$13,220	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP)	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.2000	\$13,220	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Alkinson)	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1933 013082 900XA DPAC	0.2000	\$13,220	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES Clerk - Library Media (6.5h/182d)	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson)	1.00	\$13,220 \$52,500	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES Clerk - Library Media (6.51/182d) ADD-ON EXCHANGE PROJECT XCHXA	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson)	1.00	\$13,220 \$52,500	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES Clerk - Library Media (6.5h/182d) ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson)	1.00	\$13,220 \$52,500	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES Clerk - Library Media (6.51/182d) ADD-ON EXCHANGE PROJECT XCHXA	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson)	1.00	\$13,220 \$52,500	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES Clerk - Library Media (6.5h/182d) ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson)	1.00	\$13,220 \$52,500	
	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES Clerk - Library Media (6.5h/182d) ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson)	1.00	\$13,220 \$52,500	
18	Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES Clerk - Library Media (6.5h/182d) ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	XXX1986 011022 900XA BOARD PAID - ORCHESTRA XXX1982 011022 900XA SOCIAL WORK OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA DPAC REACH (@Alkinson)	1.00	\$13,220 \$52,500	

2/2/2021 RooseveltPerry

School RUTHERFORD ELEMENTARY Location # 560

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

	NON-SITE-BASED BUDGET	MINIO			
Func	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	1.00	\$66,100	
1118					
	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$10,000	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	2.00	6400.000	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		3.00 1.00	\$198,300 \$76,700	
	General Supplies	XXX1121 0610 900XA		\$1,620	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	4.50	\$297,450	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	2.00	\$56,400 \$1,350	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,155	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			_
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			_
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	1.00	\$66,100	
	Sub Teacher ECE PRESCHOOL	XXX1007 012036 135XA ECE PRESCHOOL		\$625	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		40.500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,031	
				\$3,031	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,882	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301					
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	_
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		. ,	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	DEACH (@Askinson)			
	INCAMINED III	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				_
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
	THE STORY OF THE S				
				\$1,039,903	
		1	1		

2/2/2021 Rutherford

SANDERS ELEMENTARY School

Location # 086

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

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	<u>Positions</u>	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$9,050 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
1200	Certififed Salaries-Teacher	XXX1121 011022 900XA	4.50	\$297,450	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	0.50 4.00	\$38,350 \$88,000	
	General Supplies	XXX1121 0610 900XA		\$2,430	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL	0.00	40	
	Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$14,350	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
				ψ10,030	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,870	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
2021	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,755	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND	0.110		
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
		ASSESSED OTTORE UNIFAM	0.00	φυ	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				
				\$587,926	

2/2/2021 Sanders

School SCHAFFNER TRAD ELEM
RESTRICTED (ADD-ON) PROGRAMS

Location # 063

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budaeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		A7 450	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,450 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
.200	Certififed Salaries-Teacher	XXX1121 011022 900XA	0.50	\$33,050	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days General Supplies	XXX1559 011037 900XA XXX1121 0610 900XA	0.50	\$38,350 \$270	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	0.40	000.440	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.40	\$26,440	
1231	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.33	\$21,813	
1233	VISION IMPAIRED	VISION IMPAIRED			
		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.00	\$0	
	Supplies	XXX1124 0610 900XA		\$0	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$20,860	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL			
		ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$4,172	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		00.770	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,778	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1500	\$9,915	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1100	\$7,271	
			0.1100	φ1,∠11	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	2.5-	#00 or-	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES			_	
				\$299,309	
		1			

2/2/2021 Schaffner

Location # 580

School SEMPLE ELEMENTARY

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

		MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Classified Salaries-Instructor I	XXX1722 013081 900XA	1.00	\$31,400	
	Classified Salaries-Instructional Assistant Accelerated Improvement Schools Budget Submission:	XXX1722 013028 900XA	2.00	\$43,200	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$12,700 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	4.00 1.00	\$264,400 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00		
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		\$2,100	
2.02	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905		BILINGUAL PROGRAMS - ESL	4.00	6004 400	
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	4.00	\$264,400 \$1,200	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$18,305	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
		ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		40,000	
2200	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		\$1,000	
24.0	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,661	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		10,00	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,377	
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND		, .,	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1400	\$9,254	
	SOCIAL WORK Social Service Support Worker (8hrs/195days)	SOCIAL WORK XXX1030 013084 900XA	1.00	\$47,000	
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	50	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	Resident - Classified Instructor Mentor - Stipends	XXX1164 013044 TRPXA XXX1164 011222 TRPXA	7.00	\$214,200 \$30,000	
	HEALTH NURSING SERVICES				
8118	Nurse - Classiied - LPN	XXX1314 013098 C21XA	1.00	\$35,700	
				\$1,406,683	
			l		

2/2/2021 Semple

School SHACKLETTE ELEMENTARY Location # 097

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
runc	OTHER INSTRUCTION-REGULAR PROGRAM	ONC OBSECT TROSECT	<u>Fositions</u>	Budgeted	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,225 \$750	_
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.50 1.00	\$231,350 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$88,000 \$1,890	
2152				φ1,090	
2132	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.10	\$72,710	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
	Certified Salaries-Teacher	XXX1048 011022 900XA	1.00	\$66,100	
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	2.00	\$56,400 \$600	
4444	Supplies			\$000	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$10,115	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
					_
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher	XXX1007 011022 135XA	7.00	\$462,700	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	4.00	\$86,400 \$4,375	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		ψ1,000	
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,023	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,090	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
			0.1100	Ψ1,211	-
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.0000	\$0	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	DEACH (@Addingon)	DEACH (@Atti)			-
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
					-
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$1,465,125	
				. , -	

2/2/2021 Shacklette

School SHELBY ELEMENTARY

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

Location # 610

	NON-SITE-BASED BUDGET				
<u>Func</u>	Program/Item Description OTHER INSTRUCTION-REGULAR PROGRAM	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount <u>Budgeted</u>	
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$76,800	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission: Teacher	XXX1918 011022 AISXA	1.00	\$79,532 \$66,100	
1118	ITINERANTS	ITINERANTS	1.00	ψ00,100	
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$13,700 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	4.00 0.10	\$264,400 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 1.00	\$76,700 \$22,000	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$2,160 \$1,080	
2152	SPEECH PATHOLOGY Contified Selection Secretal Language Dethologist	SPEECH PATHOLOGY	0.65	\$42.06E	
1231	Certified Salaries-Speech Language Pathologist HEARING IMPAIRED	XXX1043 013018 900XA HEARING IMPAIRED	0.65	\$42,965	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	3.00 2.00	\$198,300 \$56,400	
	Supplies	XXX1124 0610 900XA	2.00	\$900	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$20,475	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,095	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,718	
2660	SECURITY	SECURITY OPERATIONS		\$0,710	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2500	\$16,525	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC DPAC		+=-,000	
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
8118	HEALTH NURSING SERVICES Nurse - Classified - LPN	XXX1314 013098 C21XA	0.50	\$17,850	
				\$1,148,806	
				,	

2/2/2021 Shelby

School SLAUGHTER ELEMENTARY

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

Location # 103

unc	Program/Item Description	MUNIS <u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$10,050 \$750	
200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		4.50 1.00	\$297,450 \$76,700 \$44,000	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$2,430	
152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.75	\$49,575	
231	HEARING IMPAIRED	HEARING IMPAIRED	0.75	\$45,575	
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	4.50 2.00	\$297,450 \$56,400	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,200 \$1,350	
111	MAGNET PROGRAMS	MAGNET PROGRAMS			
900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$15,295	
909	ELEMENTARY REDESIGN (Class Size Reduction) Certified Salaries- Teacher	ELEMENTARY REDESIGN XXX1918 011022 900XA	3.00	\$198,300	
	Certified Salaries-Teacher (Itinerant)	XXX1918 01102B 900XA	0.42	\$27,762	
912	BEHAVIOR COACH	BEHAVIOR COACH			
922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS		-	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
955	READING RECOVERY	READING RECOVERY			
961	PRESCHOOL	PRESCHOOL LEVEL			
122	ECE PRESCHOOL COUNSELING	ECE PRESCHOOL			
122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,059	
627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,904	
660	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
591	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$70,000	
	BOARD PAID - BAND	BOARD PAID - BAND	1.00	\$78,000	
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1500	\$9,915	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK	31.1333	73,535	
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA Resident - Classified Instructor	XXX1164 013044 TRPXA	12.00	\$367,200	
	Mentor - Stipends	XXX1164 011222 TRPXA		\$55,000	
	HEALTH NURSING SERVICES				
				\$1,779,609	

2/2/2021 Slaughter

School SMYRNA ELEMENTARY Location # 087

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
<u> </u>	OTHER INSTRUCTION-REGULAR PROGRAM		7 001110110	Buagata	
	Certified Salaries- Teacher (Itinerant)	XXX1722 01102B 900XA	1.00	\$66,100	
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$8,100	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	2.00 0.50	\$132,200 \$38,350	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA XXX1121 0610 900XA		\$1,080 \$270	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
2.02	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.60	\$39,660	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA	0.50	\$33,050	
	Supplies	XXX1124 0610 900XA		\$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,085	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		. ,,	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Classified Salaries - Early Childhood Instructor II (7h/187d)	PRESCHOOL LEVEL XXX1007 013081 135XA	1.00	\$33,000	
	ECE PRESCHOOL	ECE PRESCHOOL	1.00	\$00,000	
2122	COUNSELING	COUNSELING		***	
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Capified Extended Time Principal (Pd Pd 20 days)	PRINCIPAL'S OFFICE		\$10.950	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,017	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,871	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
			1.00	ψ10,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1600	\$10,576	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	0.51	Ann ar-	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)		-	
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	Certified Salaries - Resource Teacher (187days) Classified Salaries - Mental Health Practitioner	XXX1227 011037 XCHXA XXX1033 013082 XCHXA	0.50 0.50	\$37,300 \$26,250	
		AUTOM OTOMOZ AUTOM	0.50	φ20,200	
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$590,306	
		l .			

2/2/2021 Smyrna

School ST MATTHEWS ELEMENTARY Location # 064

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
runc	OTHER INSTRUCTION-REGULAR PROGRAM	ONO OBSECT TROSECT	FOSITIONS	Budgeteu	
1900	Certified Salaries - Teacher Accelerated Improvement Schools Budget Submission:	XXX1722 011022 900XA	0.50	\$33,050	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$6,200	
1200	Teacher (Sponsor) EXCEPTIONAL CHILD EDUCATION	XXX1727 011222 900XA EXCEPTIONAL CHILD PROGRAMS		\$750	
1200	Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	3.50 0.50	\$231,350 \$38,350	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	3.00	\$66,000 \$1,890	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED	0.20	£12 220	
1233	Certified Salaries-Teacher VISION IMPAIRED	XXX1129 011022 900XA VISION IMPAIRED	0.20	\$13,220	
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
1909	Textbooks	XXX1170 0644 160X		\$19,250	
	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM Teacher	WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,850	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,525	
2660	SECURITY	SECURITY OPERATIONS			
2691 3301	OPERATIONS OF PLANT FRC/YSC	OTHER PLANT OPER AND MAINTENANCE FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1600	\$10,576	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$741,857	

2/2/2021 StMatthews

School STONESTREET ELEMENTARY Location # 071

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher Assistance of the Program of the	XXX1722 011022 900XA	0.50	\$33,050	
1110	Accelerated Improvement Schools Budget Submission:	ITINED ANTO			
1118	ITINERANTS CTUDENT ACTIVITIES	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 0675 900XA		\$7,150	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.50	\$297,450	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 5.00	\$76,700 \$110,000	
	General Supplies	XXX1121 0610 900XA		\$2,430	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	1.00 1.00	\$66,100 \$28,200	
	Supplies	XXX1124 0610 900XA		\$300	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$15,120	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		,,0	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
1323	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructional Assistant-Lead ECE PRESCHOOL	XXX1007 013028 135XA ECE PRESCHOOL	1.00	\$24,800	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,024	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,876	
2660	SECURITY	SECURITY OPERATIONS		40,010	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	Certified Salanes - Academic instructional Coach BOARD PAID - BAND		1.00	⊅16,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	0.130-	644.00-	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$888,445	
				, , , , , , , ,	

2/2/2021 Stonestreet

School STOPHER ELEMENTARY Location # 211

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

	NON-SITE-BASED BUDGET	MUNUO			
Func	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM				
	Accelerated Improvement Schools Budget Submission:				
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		6 0 F00	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$2,500 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.00 1.00	\$198,300 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$22,000 \$1,620	
	General Supplies General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	0.25	\$16,525	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	0.50	***	
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170 0644 160X		\$27,160	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	Teacher Teacher	XXX1922 011022 900XA	1.00	\$66,100	
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	1.00	\$66,100	
	ECE PRESCHOOL	ECE PRESCHOOL	1.00	\$00,100	
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE		\$10,850	
		XXX1977 011392 900XA		\$10,050	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$5,432	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$7,768	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2500	\$16,525	
			0.2500	φ10,525	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.3500	\$23,135	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$000 0EF	
				\$689,055	

2/2/2021 Stopher

School TRUNNELL ELEMENTARY Location # 104

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
1 41.10			- COLUCTIO	Daugotou	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$52,480	
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA		\$52,668	
	Extended Time - Certified Supplies	XXX1918 011392 AISXA XXX1918 0610 AISXA		\$65,000 \$2,922	
	Technology Related Hardware	XXX1918 0734 AISXA		\$10,000	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	CTUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$8,200	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA 8 XXX1559 011037 900XA	4.00 1.00	\$264,400 \$76,700	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	3.00	\$66,000	
	General Supplies	XXX1121 0610 900XA		\$2,160	
2152	SPEECH PATHOLOGY Contilled Calorine Change I page 20 Bethologiet	SPEECH PATHOLOGY	1.00	free 100	
	Certified Salaries-Speech Language Pathologist	XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies	XXX1124 013044 900XA XXX1124 0610 900XA	1.00	\$28,200 \$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		¢14 400	
				\$14,420	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		_	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM Teacher	WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA	1.00	\$66,100	
			1.00		
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
				**	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL		****	
	Certified Salaries - Teacher Sub Teacher	XXX1007 011022 135XA XXX1007 012036 135XA	1.00	\$66,100 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	AAXI9IS UTIZZZ SIEAA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
				ψ10,030	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,884	
				Ψ2,001	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,766	
				44).44	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
				-	
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				**	
				\$1,161,259	
	·	*			

2/2/2021 Trunnell

School TULLY ELEMENTARY Location # 016

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	1.00	\$66,100	
	Certified Salaries-Sub Teacher Allocation (\$) Accelerated Improvement Schools Budget Submission:	XXX1722 012036 SUBXA		\$31,650	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,650	
	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	6.00	\$396,600	
	Certififed Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 01102B 900XA	0.10	\$6,610 \$76,700	
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	5.00	\$110,000	
	General Supplies	XXX1121 0610 900XA		\$3,240	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.40	\$92,540	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA	0.50	\$33,050	
	Supplies	XXX1124 0610 900XA		\$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$26,005	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
	MONTESSORI PROGRAMS				
1922		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL				
1301	Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	2.00	\$132,200	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$6,100	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		V .,000	
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$5,201	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$7,587	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.2000	\$13,220	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2000	\$13,220	
	SOCIAL WORK	SOCIAL WORK	0.2000	Ţ10,EE0	
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$1,147,173	
				, , 0	

2/2/2021 Tully

WATSON LANE ELEMENTARY

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

		MUNIC			
Func	Program/Item Description	MUNIS <u>ORG OBJECT PROJECT</u>	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM	XXX1918 011222 SISXA		800 700	
	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011222 SISXA XXX1918 011392 SISXA		\$33,760 \$31,990	
	Accelerated Improvement Schools Budget Submission: Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$5,050 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries - Teacher -PRESCHOOL (Key Code 006)	XXX1121 011022 900XA XXX1006 011022 900XA	2.50 1.00	\$165,250 \$66,100	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instruct Asst-PRESCHOOL (Key code 006)	XXX1559 011037 900XA XXX1006 013028 900XA	1.00 1.00	\$76,700 \$22,000	
	General Supplies	XXX1121 0610 900XA		\$1,350	
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	0.50	\$33,050	
	Supplies	XXX1124 0610 900XA	0.00	\$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS		\$7,620	
1000	Textbooks			\$7,630	
1909 1912	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH MONTESSORI PROGRAMS	BEHAVIOR COACH			
		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	Certified Salaries - Teacher Classified Salaries - Early Childhood Instructor III (7h/187d)	XXX1007 011022 135XA XXX1007 013044 135XA	1.00 1.00	\$66,100 \$33,000	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	2.00	\$43,200 \$625	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
	Certified Salaries-Counselor(Elementary)	XXX1031 011024 900XA	0.50	\$42,350	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Classified Salaries-Secretary (8H/220D)	PRINCIPAL'S OFFICE XXX1977 013014 900XA	0.50	\$17,450	
	Other Certified Extended Time-Principal (Bd Pd 20 days) Certified Salaries- Asst. Principal	XXX1977 011392 900XA XXX1977 011021 900XA	1.00	\$10,850 \$105,200	
	Classified Salaries-Bookkeeper Classified Salaries-LOA	XXX1977 013014 900XA XXX1977 013030 900XA	0.50 1.00	\$15,100 \$20,300	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE	1.00	\$20,000	
	Office Supplies	XXX1977 0610 900XA		\$1,526	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		£4.000	
2660	New Furniture/Fixtures SECURITY	SECURITY OPERATIONS		\$4,699	
2000	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator INSTRUCTIONAL SUPPORT-OTHER	XXX1208 013091 125X	0.16000	\$10,576	
2290	Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1100	\$7,271	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES Clerk - Library Media (6.5h/182d)	XXX1959 013014 900XA	0.50	\$10,300	
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
				\$1,075,448	

2/2/2021 WatsonLane

School WATTERSON ELEMENTARY Location # 072

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Classified Salaries-Instructional Assistant Accelerated Improvement Schools Budget Submission:	XXX1722 013028 900XA	2.00	\$43,200	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		40.000	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,800 \$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	5.00	\$330,500	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant		1.00 2.00	\$76,700 \$44,000	
	General Supplies	XXX1121 0610 900XA	2.00	\$2,700	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$132,200	
	Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	2.00	\$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$16,975	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		\$2,500	
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$3,395	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$6,168	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1700	\$11,237	
	SOCIAL WORK	SOCIAL WORK	3.1700	ψ.1,207	
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				Acces :-:	
				\$883,483	

2/2/2021 Watterson

School WELLINGTON ELEMENTARY Location # 116

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$52,320	
	Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools Budget Submission:	XXX1918 011392 SISXA		\$52,491	
	Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		60.075	
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$8,275 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certififed Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121 011022 900XA XXX1121 01102B 900XA	5.00 0.10	\$330,500 \$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 3.00	\$76,700 \$66,000	
	General Supplies	XXX1121 0610 900XA		\$2,700	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.16	\$10,576 \$48	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		\$10	
	Certified Salaries - ECE Teacher	XXX1981 011022 900XA	1.00	\$66,100	
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$14,350	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN		ψ14,330	
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
1323	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		, ,,,,,	
	Office Supplies	XXX1977 0610 900XA		\$2,870	
2627	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,755	
2660	SECURITY	SECURITY OPERATIONS		40,100	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1100	\$7,271	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACUES (Fac. 1 515)				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
8118	HEALTH NURSING SERVICES Nurse - Classiied - LPN	XXX1314 013098 C21XA	1.00	\$35,700	
				\$1,038,285	

2/2/2021

WHEATLEY ELEMENTARY

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

ınc	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM		1 00/110/10	Budgeted	
900	Certified Salaries - Teacher Accelerated Improvement Schools - STIPEND	XXX1722 011022 900XA XXX1918 011222 SISXA	1.00	\$66,100 \$51,200	
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA		\$49,487	
	Accelerated Improvement Schools Budget Submission: Teacher	XXX1918 011022 AISXA	1.00	\$66,100	
118	ITINERANTS	ITINERANTS			
150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$7,475 \$750	
200	Teacher (Sponsor)	XXX1727 011222 900XA		\$730	
200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	3.00	\$198,300	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant	XXX1559 011037 900XA XXX1121 013028 900XA	1.00 1.00	\$76,700 \$22,000	
	General Supplies	XXX1121 0610 900XA		\$1,620	
152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.80	\$52,880	
231	HEARING IMPAIRED		0.00	\$02,000	
		HEARING IMPAIRED			
233	VISION IMPAIRED	VISION IMPAIRED			
905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	1.00	\$28,200	
	Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	XXX1124 013081 900XA XXX1124 0610 900XA	1.00	\$28,200 \$600	
11	MAGNET PROGRAMS	MAGNET PROGRAMS			
00	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS	-	-	
	Textbooks	XXX1170 0644 160X		\$10,640	
09	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
	Certified Salaries- Teacher Certified Salaries-Teacher (Itinerant)	XXX1918 011022 900XA XXX1918 01102B 900XA	2.50 0.35	\$165,250 \$23,135	
	Certified Salaries - Sub Teacher Allocation (\$)	XXX1918 012036 SUBXA		. 2,.50	
12	BEHAVIOR COACH	BEHAVIOR COACH			
22	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
23	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
55	READING RECOVERY	READING RECOVERY			
61	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
22	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
30	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
10	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,128	
27				42,120	
21	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,172	
60	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
91	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
01	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
90	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
			1.00	φ. σ,σσσ	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	\$7,932	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1200	\$7,932	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	······································				
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS Certified Salaries - Teacher (187 days)	XXX1918 011022 CMPXA	0.00	\$0	
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
18	HEALTH NURSING SERVICES Nurse - Classiied - LPN	XXX1314 013098 C21XA	0.50	\$17,850	
				\$1,213,027	

2/2/2021 Wheatley

School WHEELER ELEMENTARY Location # 109

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
<u>Func</u>	Program/Item Description	ORG OBJECT PROJECT	Positions	<u>Budgeted</u>	
1900	OTHER INSTRUCTION-REGULAR PROGRAM Certified Salaries - Teacher	XXX1722 011022 900XA	0.50	\$33,050	
1118	Accelerated Improvement Schools Budget Submission: ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$6,825 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		****	
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA	2.50 1.00	\$165,250 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	1.00	\$22,000 \$1,350	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED Certified Salaries-Teacher	HEARING IMPAIRED XXX1129 011022 900XA	0.30	\$19,830	
1233	VISION IMPAIRED	VISION IMPAIRED	0.30	\$19,030	
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Supplies	XXX1124 011022 900XA XXX1124 0610 900XA	0.50	\$33,050 \$150	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS			
40	Textbooks	XXX1170 0644 160X		\$22,890	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922 1923	MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM	MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS			
1923	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL			
2122	COUNSELING	COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
2410	Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL	XXX1913 011222 STLXA PRINCIPAL'S OFFICE		\$1,000	
2410	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$4,578	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		. ,	
	New Furniture/Fixtures	XXX1987 0733 900XA		\$7,097	
2660	SECURITY	SECURITY OPERATIONS			
2691 3301	OPERATIONS OF PLANT FRC/YSC	OTHER PLANT OPER AND MAINTENANCE			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
2230	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1400	\$9,254	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.1400	\$9,254	
	SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES	SOCIAL WORK OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$000 010	
				\$600,318	

2/2/2021 Wheeler

School WILDER ELEMENTARY Location # 067

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

MINERALITY MIN	<u>Func</u>	NON-SITE-BASED BUDGET Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions	Amount Budgeted	
Marchanted Improvements Schools Rodges Bulletinschen.						
SQUERY AND PROJECT REMINED Treeting Deciminal Control SQUERY AND PROJECT STORES SQUERY AND PROJECT STORES	1118	ITINERANTS	ITINERANTS			
Technol (Second)	1150				40.775	
Certified Statistics Teacher Country 150 Dec 150						
Control Sauries PCE Implementation Cough PT 150 Congression in 100 2000A 0.00 193, 300	1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
Control Statistic-Heart Control Assessment						
Certain Supplies for CEC Friend Teaches (DEA)		Classified Salaries-Instructional Assistant	XXX1121 013028 900XA		\$44,000	
Centred States—Speech Language Pathologist						
PARANG IMPARED	2152			0.05	200 705	
VISION REFARED				0.95	\$62,795	
DOUGLET AS A SECOND LANGUAGE						
Confided Saletanes Teacher						
Singelises	1905			0.34	\$22,474	
					\$102	
Testbooks	1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
ELEMENTARY REDESIGN (Class Size Reduction)	1900				\$10.025	
BEHAVIOR COACH	4000				φ18,935	
MONTESSORI PROGRAMS						
WORLD LANGUAGE PROGRAM						
Teacher	1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
SECTION 7 - INSTRUCTIONAL	1923			2.00	\$132.200	
SECTION 7 - NON INSTRUCTIONAL				2.00		
PRESCHOOL						
ECE PRESCHOOL	1955	READING RECOVERY	READING RECOVERY			
COUNSELING	1961					
Other Certified Extended Time-Courselor (Bd Pd 7 days)		ECE PRESCHOOL	ECE PRESCHOOL			
NSTRUCTION RELATED TECHNOLOGY	2122				\$3,050	
Teacher (School Technology Coordinator) XXX1913 011222 SDUAA \$1,000	2230		INSTRUCTION RELATED TECHNOLOGY			
OFFICE OF THE PRINCIPAL		Teacher (School Technology Coordinator)	XXX1913 011222 900XA			
Other Centified Extended Time-Principal (8d Pd 20 days) XXX1977 011392 900XA \$10,850	2410				\$1,000	
Office Supplies	2410				\$10,850	
BOARD PAID BUILDING OPERATIONS SOARD PAID BUILDING OPER						
New Furniture/Fixtures					\$3,787	
DPERATIONS OF PLANT	2627				\$6,476	
RRC/YSC	2660	SECURITY	SECURITY OPERATIONS			
RRC/YSC	2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
Coordinator						
Certified Salaries - Academic Instructional Coach	3301	0		0.16000	\$10,576	
BOARD PAID - BAND Certified Salaries - Teacher XXX1960 011022 900XA 0,1200 \$7,932 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1982 011022 900XA 0,1200 \$7,932 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) Certified Salaries - Teacher (187days) XXX1722 011022 XCHXA Certified Salaries - Teacher (187days) XXX1722 0610 XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES	2290			4.00	470.000	
Certified Salaries - Teacher XXX1960 011022 900XA 0.1200 \$7,932 BOARD PAID - ORCHESTRA Certified Salaries - Teacher XXX1962 011022 900XA 0.1200 \$7,932 SOCIAL WORK SOCIAL WORK SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXX1722 011022 XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				1.00	\$78,000	
Certified Salaries - Teacher XXX1962 011022 900XA 0.1200 \$7,932 SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXX1722 0510 XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.1200	\$7,932	
Certified Salaries - Teacher XXX1962 011022 900XA 0.1200 \$7,932 SOCIAL WORK SOCIAL WORK SOCIAL WORK SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXX1722 0510 XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES			BOARD PAID - ORCHESTRA			
OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXX1722 011022 XCHXA Compassionate Schools GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.1200	\$7,932	
Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXX1722 011022 XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		SOCIAL WORK	SOCIAL WORK			
AT RISK EDUCATION (DPAC) PAC REACH (@Atkinson) R					Ans	
REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXX1722 011022 XCHXA LOUIS Supplies XXX1722 011022 XCHXA COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				0.50	\$26,250	
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXXX1722 011022 XCHXA 1.00 \$66.100 Supplies XXXX1722 0610 XCHXA \$7,600 COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXXX1164 PROJ TRPXA HEALTH NURSING SERVICES		AT RISK EDUCATION (DPAC)	DPAC			
LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXXX1722 011022 XCHXA 1.00 \$66.100 Supplies XXXX1722 0610 XCHXA \$7,600 COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXXX1164 PROJ TRPXA HEALTH NURSING SERVICES		REACH (@Atkinson)	REACH (@Atkinson)			
SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXX1722 011022 XCHXA 1.00 \$66,100 Supplies XXX1722 0610 XCHXA \$7,600 COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher (187days) XXXX1722 011022 XCHXA 1.00 \$66,100 Supplies XXXX1722 0610 XCHXA \$7,600 COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES		LITERACY COACHES (Formerly BLP)				
Certified Salaries - Teacher (187days) XXX1722 011022 XCHXA 1.00 \$66,100		SCHOOL LIBRARY SERVICES				
Supplies XXX1722 0610 XCHXA \$7,600 COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
COMPASSIONATE SCHOOLS GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				1.00		
GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES						
HEALTH NURSING SERVICES						
\$792,214		TEACH NUMBER SERVICES				
					\$792,214	

2/2/2021 Wilder

JEFFERSON COUNTY PUBLIC SCHOOLS GENERAL FUND

DISTRICT WIDE ADDITIONAL PROGRAMS
ELEMENTARY SCHOOLS
FY '21-22

Location #

066

School WILKERSON ELEMENTARY

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

MUNIS # of Amount Program/Item Description ORG OBJECT PROJECT Positions Budgeted OTHER INSTRUCTION-REGULAR PROGRAM 1900 \$85,93 Other Certified Extended Time
Other Certified Workshops (Stipends) \$2,488 \$2,300 \$1,000 XXX1722 011392 900XA XXX1722 011327 900XA Accelerated Improvement Schools Budget Submission ITINERANTS 1118 ITINERANTS STUDENT ACTIVITIES 1150 STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) \$8,575 Teacher (Sponsor) XXX1727 011222 900XA \$750 EXCEPTIONAL CHILD EDUCATION EXCEPTIONAL CHILD PROGRAMS 1200 \$264,400 \$76,700 Certififed Salaries-Teacher
Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days XXX1121 011022 900XA XXX1559 011037 900XA Classified Salaries-Instructional Assistant XXX1121 013028 900XA 5.00 \$110,000 General Supplies XXX1121 0610 900XA \$2,160 SPEECH PATHOLOGY 2152 SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist 1.00 \$66,100 XXX1043 013018 900XA HEARING IMPAIRED 1231 HEARING IMPAIRED VISION IMPAIRED 1233 VISION IMPAIRED 1905 ENGLISH AS A SECOND LANGUAGE BILINGUAL PROGRAMS - ESL \$132,200 \$28,200 XXX1124 011022 900XA Certified Salaries-Teacher
Classified Salaries-Bilingual Associate Instructor III-KTRS 2.00 1.00 XXX1124 013044 900XA XXX1124 0610 900XA \$600 MAGNET PROGRAMS 1111 MAGNET PROGRAMS OTHER INSTRUCTIONAL PROGRAMS 1900 OTHER INSTRUCTIONAL PROGRAMS \$14,910 1909 ELEMENTARY REDESIGN (Class Size Reduction) ELEMENTARY REDESIGN BEHAVIOR COACH BEHAVIOR COACH MONTESSORI PROGRAMS 1922 MONTESSORI PROGRAMS 1923 WORLD LANGUAGE PROGRAM WORLD LANGUAGE PROGRAMS SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL XXX1630 XXXXXXX 900XA 1955 READING RECOVERY READING RECOVERY PRESCHOOL PRESCHOOL LEVEL \$66,100 Certified Salaries - Teacher XXX1007 011022 135XA 1.00 XXX1007 012036 135XA \$625 ECE PRESCHOOL ECE PRESCHOOL COUNSELING COUNSELING XXX1031 011392 900XA Other Certified Extended Time-Counselor (Bd Pd 7 days) \$3,050 INSTRUCTION RELATED TECHNOLOGY INSTRUCTION RELATED TECHNOLOGY 2230 Teacher (School Technology Coordinator)
Student Technology Leadership Program-COORD-Stipend OFFICE OF THE PRINCIPAL 2410 PRINCIPAL'S OFFICE Other Certified Extended Time-Principal (Bd Pd 20 days \$10,850 XXX1977 011392 900XA BOARD PAID PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE \$2,982 Office Supplies XXX1977 0610 900XA BOARD PAID BUILDING OPERATIONS 2627 BOARD PAID BUILDING OPER XXX1987 0733 900XA \$5.843 SECURITY 2660 SECURITY OPERATIONS OPERATIONS OF PLANT OTHER PLANT OPER AND MAINTENANCE FRC/YSC 3301 FRC/YSC XXX1208 013091 125X 0.16000 \$10,576 INSTRUCTIONAL SUPPORT-OTHER
Certified Salaries -Academic Instructional Coach INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA \$78,000 1.00 BOARD PAID - BAND Certified Salaries - Teacher 0.1700 \$11,237 BOARD PAID - ORCHESTRA BOARD PAID - ORCHESTRA 0.0000 \$0 SOCIAL WORK SOCIAL WORK OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK SERV Mental Health Practitioner (195days) XXX1033 013082 900XA 0.50 \$26,250 AT RISK EDUCATION (DPAC) DPAC REACH (@Atkinson) REACH (@Atkinson) LITERACY COACHES (Formerly BLP) SCHOOL LIBRARY SERVICES ADD-ON EXCHANGE PROJECT XCHXA COMPASSIONATE SCHOOLS XXX1918 011022 CMPXA Certified Salaries - Teacher (187 days) 0.00 \$0 GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES 8118 XXX1314 013098 C21XA Nurse - Classiied - LPN 0.50 \$17.850 \$1,033,176

2/2/2021 Wilkerson

School WILT ELEMENTARY Location # 117

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

	NON-SITE-BASED BUDGET	MUNIS	# of	Amount	
Func	Program/Item Description	ORG OBJECT PROJECT	Positions	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM			****	
	Certified Salaries- Teacher (Itinerant) Other Certified Extended Time	XXX1722 01102B 900XA XXX1722 011392 900XA	0.50	\$33,050 \$400	
	Supplies Accelerated Improvement Schools Budget Submission:	XXX1722 0610 900XA		\$400	
1118	ITINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727 0675 900XA XXX1727 011222 900XA		\$7,475 \$750	
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certififed Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1121 011022 900XA XXX1559 011037 900XA	3.00 1.00	\$198,300 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	2.00	\$44,000 \$1,620	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.40	\$92,540	
1231	HEARING IMPAIRED	HEARING IMPAIRED		**=	
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
1303	Certified Salaries-Teacher	XXX1124 011022 900XA	2.00	\$132,200	
4444	Supplies	XXX1124 0610 900XA		\$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$16,625	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628 XXXXXX 900XA		\$0	
	SECTION 7 - NON INSTRUCTIONAL	XXX1630 XXXXXX 900XA		\$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL Certified Salaries - Teacher	PRESCHOOL LEVEL XXX1007 011022 135XA	2.00	\$132,200	
	Classified Salaries - Early Childhood Instructional Assistant Sub Teacher	XXX1007 013028 135XA XXX1007 012036 135XA	1.00	\$21,600 \$1,250	
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$3,325	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$6,113	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC	FRC/YSC			
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1600	\$10,576	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	0.50	\$26,250	
	AT RISK EDUCATION (DPAC)	DPAC			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$901,914	
				φ301,914	

2/2/2021 Wilt

YOUNG ELEMENTARY

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

1118 III 1118 III 1150 II 1200 E 14	Program/Item Description DTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools - 9TIPEND Accelerated Improvement Schools - 9TO DAYS (5Days) Accelerated Improvement Schools - PD DAYS (5Days) Accelerated Improvement Schools - Budget Submission: Teacher Teacher (Some of the State of Submission: Teacher (Some of Submission:	ORG OBJECT PROJECT ORG OBJECT PROJECT XXX1918 011222 SISXA XXX1918 011322 SISXA XXX1918 011022 AISXA ITINERANTS STUDENT ACTIVITIES XXXX1727 0675 900XA XXXX1727 0675 900XA XXXX1727 0122 900XA EXCEPTIONAL CHILD PROGRAMS XXXX1121 011022 900XA XXXX1121 011028 900XA XXXX1121 011028 900XA XXXX1121 0610 900XA XXXX1121 0610 900XA XXXX1121 0610 900XA XXXX1121 0610 900XA XXXX1124 0610 900XA XXXX1124 0610 900XA XXXX1124 01040 900XA XXXX1124 01040 900XA XXXX1124 01050 900XA XXXX1124 01050 900XA XXXX1125 0610 900XA XXXX1126 0610 900XA XXXX1126 0610 900XA XXXX1126 0610 900XA XXXX1127 0610 900XA XXXX1961 01022 900XA XXXX1961 01022 900XA XXXX1961 01024 900XA XXXX1961 01025 900XA XXXX1961 01026 900XA XXXX1961 01027 900XA XXXX1961 01028 900XA XXXX1961 01028 900XA XXXX1961 01028 900XA XXXX1961 01028 900XA XXXX1961 01028 900XA XXXX1961 01028 900XA XXXX1961 01022 900XA XXXX1961 01022 900XA XXXX1961 01020 900XA XXXX1961 01020 900XA XXXX1961 01020 900XA XXXX1961 0100 900XA XXXXI961 0100 900XA XXXII00 900XA	9	\$66,100 \$66,100 \$66,100 \$86,125 \$750 \$750 \$86,125 \$750 \$86,100 \$88,000 \$1,890 \$33,050 \$46,100 \$46,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100 \$56,100	
A A A A A A A A A A	Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (SDays) Accelerated Improvement Schools - PD DAYS (SDays) Accelerated Improvement Schools Budget Submission: Teacher TINERANTS STUDENT ACTIVITIES STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) Teacher (Sporsor) EXCEPTIONAL CHILD EDUCATION Certifiled Salaries-Teacher (Imprant) (3 or more SC units) Certifiled Salaries-Teacher (Itinerant) (3 or more SC units) Certifiled Salaries-Teacher (Itinerant) (3 or more SC units) Classified Salaries-Intructional Assistant General Supples-For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Teacher (Ederal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Teacher Lertified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Certified Salaries-Resource Teacher Dues & Fees DITHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL	XXX1918 011392 SISXA XXX1918 011022 AISXA ITINERANTS STUDENT ACTIVITIES XXX1127 0875 990XA XXXX127 0875 990XA XXXX122 090XA EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXXX1121 011028 900XA XXXX1121 011028 900XA XXXX1121 011028 900XA XXXX1121 011028 900XA XXXX1121 011028 900XA XXXX1121 011029 900XA XXXX1121 011029 900XA XXXX1121 011029 900XA XXXX1121 011029 900XA XXXX1124 0101029 900XA ILINGUIAL PROGRAMS - ESL XXXX1124 011022 900XA XXXX1124 011029 900XA XXXX1124 011029 900XA XXXX1124 011029 900XA XXXX1124 011029 900XA XXXX1124 011029 900XA XXXX1124 011029 900XA XXXX1124 011029 900XA XXXX1124 011029 900XA XXXX1124 011029 900XA XXXX1125 0100X4 900XA XXXX1125 0100X1 900XA XXXX1126 011022 900XA XXXX1126 011022 900XA XXXX1127 0644 160X ELEMENTAR CACHE - PROGRAMS XXXX1127 0644 160X ELEMENTAR CACHE - PROGRAMS XXXX1124 010X1 900XA XXXX1125 010X1 900XA XXXX1126 010X1 900XA XXXX1127 0644 160X ELEMENTAR CACHE - PROGRAMS XXXXI1262 00XA XXXXI1262 00XA XXXXI126 010X1 900XA XXXXI127 900XA XXXXI127 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI129 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXI128 010X1 900XA XXXXI128 010X1 900XA XXXXI128 010X1 900XA XXXII10X1 900X1 900XA XXXIII0X1 900X1 900XA	3.50 0.10 1.00 4.00 0.50 1.00 2.00 1.00	\$66,100 \$66,100 \$66,100 \$66,100 \$66,100 \$1,390 \$1,390 \$1,390 \$33,050 \$34,600 \$34,600 \$44,600 \$54,600 \$	
1118 III 1118 III 11190 E2 1200 E2 1201 II 1201 II 1202 II 1203 VI 1203 VI 1203 VI 1204 II 1205 E7 1111 II 1206 II 1207 II 1208 II 1209 II 120	Accelerated Improvement Schools Budget Submission: Teacher Tinterants STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) Teacher (Sponsor) Teacher (Sponsor) Teacher (Sponsor) Teacher (Sponsor) Certified Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-Teacher (Itinerant) (3 or more SC units) Classified Salaries-Intructional Assistant General Supples-For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Teacher (IDEA) SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist HEARING IMPAIRED VISION IMPAIRED Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Certified Salaries-Reinigual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Dues & Fees DITHER INSTRUCTIONAL PROGRAMS Teacher SECTION 7 - INSTRUCTIONAL	XXX1918 011022 AISXA TITNERANTS STUDENT ACTIVITIES XXXX1727 0675 900XA XXXX1727 01722 900XA EXCEPTIONAL CHILD PROGRAMS XXXX1121 011022 900XA XXXX1121 011022 900XA XXXX1121 011023 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA XXXI121 01102 900XA	3.50 0.10 1.00 4.00 0.50 1.00 2.00 1.00	\$66,100 \$66,100 \$61,125 \$750 \$231,350 \$6,610 \$76,700 \$88,000 \$18,890 \$540 \$33,050 \$66,100 \$66,100 \$66,100 \$74,600 \$84,600 \$60,100 \$11,235	
1118 IT 11110 ST 11200 E2 11201 IT 11202 IT 11203 IT 11203 IT 11203 IT 11204 IT 11205 IT 11206 IT 11207 IT 11208 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 11209 IT 1209 IT 1	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) Teacher (Sponsor) Teacher (Sponsor) Teacher (Sponsor) Teacher (Sponsor) Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-Teacher (Itinerant) (3 or more SC units) Classified Salaries-Instructional Assistant General Supplies For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Outlied Salaries-Teacher Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Dues & Fees DTHER INSTRUCTIONAL PROGRAMS Teachor MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL	TINERANTS STUDENT ACTIVITIES XXX1727 0675 900XA XXXX1727 01122 900XA EXCEPTIONAL CHILD PROGRAMS XXXX1121 011022 900XA XXXX1121 011022 900XA XXXX1121 011022 900XA XXXX1121 011023 900XA XXXX1121 011023 900XA XXXX1121 011024 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA XXXX1121 01102 900XA EXCEPTIONAL CHILD PROGRAMS XXXX1121 01102 900XA EXCEPTIONAL CHILD PROGRAMS EXIL XXXX1124 01102 900XA XXXX1043 01102 900XA XXXX1124 01102 900XA XXXX1124 01102 900XA XXXX1124 01102 900XA XXXX1124 01103 900XA XXXX1124 01103 900XA XXXX1124 01103 900XA XXXX1126 010 900XA XXXX1127 01041 010X 90XA XXXX1127 01041 010X 90XA XXXX1127 01041 010X 90XA XXXX1127 01041 010X 90XA XXXX1127 0044 160X ELEMENTARY REDESIGN BEHAVIOR COACH MONTESDORI PROGRAMS XXXX1127 000XA XXXX1127 000XA XXXX1127 000XA XXXX1127 0044 160X ELEMENTARY REDESIGN BEHAVIOR COACH MONTESDORI PROGRAMS XXXX1122 000XA XXXX1122 000XA XXXX1122 000XA XXXX1123 000XA XXXX1124 01103 900XA XXXX1125 000XA XXXXI125 000XA	3.50 0.10 1.00 4.00 0.50 1.00 2.00 1.00	\$6,125 \$750 \$231,350 \$6,610 \$88,000 \$1,890 \$540 \$33,050 \$84,600 \$4,600 \$66,100 \$1,235 \$11,235 \$11,235	
1150 Si 1200 E2 12152 Si 1231 Hi 1233 Vi 13905 EP 11111 M. 12212 13900 O 13912 Bi 13912 M 13912 M 13912 M 13912 M 13913 W 1391	STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) Teacher (Sponsor) Teacher (Sponsor) Teacher (Sponsor) Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-Teacher (Itinerant) (3 or more SC units) Classified Salaries-Intructional Assistant General Supplies General Supplies General Supplies-For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist HEARING IMPAIRED VISION IMPAIRED Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Resource Teacher Other Certified Salaries-Resource Te	STUDENT ACTIVITIES XXX1727 0675 900XA XXX1727 01722 900XA XXXX1727 01722 900XA XXXX1727 01722 900XA XXXX1121 017022 900XA XXXX1121 017028 900XA XXXX1121 017028 900XA XXXX1121 017028 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1043 01702 900XA XXXX1048 01702 900XA XXXX1048 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01702 900XA XXXX1121 01703 900XA XXXX1121 01703 900XA XXXX1981 01702 900XA XXXX1981 0170 900XA XXXXI981 0170 0070 900XA XXXXI981 0170 900XA	0.101 1.000 4.00 0.50 1.00 2.00 1.00	\$750 \$231,350 \$6,610 \$76,700 \$18,900 \$1,890 \$540 \$33,050 \$46,100 \$46,100 \$132,200 \$4,600 \$74,600 \$33,050 \$33,050 \$4,600 \$132,200 \$4,600 \$132,200 \$4,600 \$132,200 \$4,600 \$132,200 \$4,600	
1200 E) 2152 Si 1231 HH 1233 VI 1905 EF 11111 M. 2212 1900 O 1909 EI 1912 Bi 1922 M. 1923 W. Si Si 1955 Ri 1961 PF EC 2122 CC 2230 IN 7	Student Activity Fees (Fee Waiver) Teacher (Sponsor) EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Certified Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-Teacher (Itinerant) (3 or more SC units) Classified Salaries-Instructional Assistant General Supples For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist HEARING IMPAIRED UISION IMPAIRED Certified Salaries-Teacher Classified Salaries-Teacher Classified Salaries-Teacher Classified Salaries-Teacher Classified Salaries-Teacher Classified Salaries-Teacher Certified Salaries-Bilinqual Associate Instructor III-KTRS Supplies MaGNET PROGRAMS Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teach	XXX1272 0875 900XA XXX1121 011022 900XA XXXX1121 011022 900XA XXXX1121 011022 900XA XXXX1121 011028 900XA XXXX1121 011028 900XA XXXX1121 013028 900XA XXXX1121 013028 900XA XXXX1121 013028 900XA XXXX1121 0810 900XA XXXX1121 0810 900XA XXXX1121 0810 900XA BEECH PATHOLOGY XXX1048 01002 900XA HEARING MIPAIRED XXX1048 011022 900XA XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011032 900XA XXXX1124 011037 900XA XXXX1124 011037 900XA XXXX1124 011037 900XA XXXX1124 011037 900XA XXXX1124 011037 900XA XXXX1124 011037 900XA XXXX1125 00XA XXXX1126 0810 900XA XXXXI126 900XA XXXII 628 900XA XXXII 628 90XOXX 900XA XXXII 628 90XOXX 900XA XXXII 628 90XOXX 900XA XXXII 628 90XOXX 900XA XXXII 628 90XOXX 900XA	0.101 1.000 4.00 0.50 1.00 2.00 1.00	\$750 \$231,350 \$6,610 \$76,700 \$18,900 \$1,890 \$540 \$33,050 \$46,100 \$46,100 \$132,200 \$4,600 \$74,600 \$33,050 \$33,050 \$4,600 \$132,200 \$4,600 \$132,200 \$4,600 \$132,200 \$4,600 \$132,200 \$4,600	
1200 E	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher (Ilinerant) (3 or more SC units) Certified Salaries-Teacher (Ilinerant) (3 or more SC units) Certified Salaries-Teacher (Ilinerant) (3 or more SC units) Certified Salaries-ScEur Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant General Supplies General Supplies General Supplies General Supplies General Supplies General Supplies General Supplies General Supplies General Supplies Certified Salaries-Teacher Language Pathologist HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED Certified Salaries-Teacher Certified Salaries-Teacher Classified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Dues & Fees DOTHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL READING RECOVERY PRESCHOOL COUNSELING	EXCEPTIONAL CHILD PROGRAMS XXXX1121 011022 900XA XXXX1121 010128 900XA XXXX1121 010128 900XA XXXX1121 01010 900XA XXXX1121 01010 900XA XXXX1121 01010 900XA XXXXI121 01010 900XA SPEECH PATHOLOGY XXXX1043 010101 900XA HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED XXXX1048 011022 900XA BILINGUAL PROGRAMS - ESL XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011025 900XA XXXXI124 011027 900XA XXXXI124 011027 900XA XXXXI125 0100 900XA XXXXI125 000XA XXXII125 000XA XXXII125 000XA	0.101 1.000 4.00 0.50 1.00 2.00 1.00	\$231,350 \$6,610 \$76,700 \$88,000 \$1,890 \$540 \$33,050 \$66,100 \$466,100 \$66,100 \$66,100 \$112,200 \$84,600 \$66,100 \$112,200 \$	
2152 SF 1231 HH 1233 VI 1905 EF 11111 M. 2212	Certified Salaries-Teacher (Ilinerant) (3 or more SC units) Certified Salaries-Teacher (Ilinerant) (3 or more SC units) Certified Salaries-EGE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Hostructional Assistant General Supplies General Supplies For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED VISION IMPAIRED Certified Salaries-Teacher EINGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Dues & Fees DOTHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECOUNSELING	XXXX121 011022 800XA XXXX195 011037 800XA XXXX195 011037 800XA XXXX1121 0810 900XA HEARING IMPAIRED VISION IMPAIRED XXX1048 011022 900XA BILINGUAL PROGRAMS - ESL XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011025 900XA XXXX1124 011025 900XA XXXX1125 0100XA XXXXI125 010XA XXXI125 010XA XXXII125 010XA XXXXII125 010XA XXXII125 010XA XXXIIIX5 010XA	0.101 1.000 4.00 0.50 1.00 2.00 1.00	\$6.610 \$76,700 \$88,000 \$88,000 \$5.40 \$33,050 \$66,100 \$66,100 \$132,200 \$84,600 \$74,600 \$3,000 \$11,235 \$11,235	
2152 SF	Certified Salaries-Teacher (Itinerant) (3 or more SC units) Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant General Supplies General Supplies For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS supplies MAGNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Teacher Other Certified Salaries-Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Teacher Section See Fees DTHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXXX121 011028 900XA XXXX1121 013028 900XA XXXX1121 013028 900XA XXXX1121 0810 900XA XXXX1121 0810 900XA XXXX1121 0810 900XA SPEECH PATHOLOGY XXXX163 013018 900XA HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED XXX1648 011022 900XA BILINGUAL PROGRAMS - ESL XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1126 01022 900XA XXXX1127 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXX1110 000XA XXXXI110 000XA XXXXI110 000XA XXXXI110 000XA XXXXI110 000XA XXXXI110 000XA XXXXI110 000XA XXXXI100 000XA XXXXI100 000XA XXXXI100 XXXII00XXII00XA XXXXII00XXII0	0.101 1.000 4.00 0.50 1.00 2.00 1.00	\$6.610 \$76,700 \$88,000 \$88,000 \$5.40 \$33,050 \$66,100 \$66,100 \$132,200 \$84,600 \$74,600 \$3,000 \$11,235 \$11,235	
2152 Si	Classified Salaries-Instructional Assistant General Supplies-For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Beinqual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Beinqual Associate Instructor III-KTRS Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Beinqual Associate Instructor III-KTRS Dupplies MAGNET PROGRAMS Certified Salaries-Besource Teacher Other Certified Salaries-Resource Teacher Other Certified Extended Time Dues & Fees DITHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXX1121 013028 900XA XXXX1121 0810 900XA XXXX1121 0810 900XA XXXX1121 0810 900XA SPEECH PATHOLOGY XXX1043 013018 900XA HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED VISION IMPAIRED XXX1048 011022 900XA XXX1048 011022 900XA XXXX1124 011022 900XA XXXX1124 011024 900XA XXXX1124 011024 900XA XXXX1124 011027 900XA XXXX1124 011037 900XA XXXX1127 000XA XXXX1981 0810 900XA XXXX1981 0810 900XA XXXX1991 0810 900XA XXXXI991 0810 900XA XXXXI991 0810 900XA XXXXI991 0810 90XA	1.00 2.00 1.00	\$88,000 \$1,890 \$540 \$33,050 \$66,100 \$132,200 \$84,600 \$66,100 \$174,600 \$3,000 \$1,235 \$11,235	
2152 SF	General Supples-For ECE Federal Teachers (IDEA) SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist HEARING IMPAIRED VISION IMPAIRED Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Certified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Dues & Fees DTHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXX1121 0810 900XA SPEECH PATHOLOGY XXX1043 013018 900XA HEARING IMPAIRED VISION IMPAIRED VISION IMPAIRED XXX1048 011022 900XA BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 011022 900XA XXX1124 011022 900XA XXX1124 011022 900XA XXX1124 011023 900XA XXX1124 011037 900XA XXX1981 01102 900XA XXX1981 0102 900XA XXX1981 01037 900XA XXX1981 01070 900XA XXX1981 01070 900XA XXX1981 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1982 0810 900XA XXX1638 XXXXXXX 900XA XXX1638 XXXXXXX 900XA XXXI638 XXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00 2.00 3.00 1.00	\$540 \$33,050 \$66,100 \$132,200 \$84,600 \$60,00 \$74,600 \$3,000 \$11,235 \$11,235	
1231 Hi 1233 VI 1905 EI 1911 M. 1900 O 1909 EI 1912 Bi 1912 Bi 1922 M. 1923 W. 1955 RI 1961 PF EC 2122 C 2230 IN	Certified Salaries-Speech Language Pathologist HEARING IMPAIRED VISION IMPAIRED Certified Salaries-Teacher EngLish AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Other Certified Extended Time Dues & Fees DUES & Fees DUES & FEES	XXX1043 013018 900XA	1.00 2.00 3.00 1.00	\$66,100 \$132,200 \$84,600 \$60,00 \$74,600 \$9,000 \$9,000 \$11,235	
1231 HH 1233 VI 1233 VI 1233 VI 1905 EP 1906 CO 1909 EI 1912 BB 1912 BB 1912 W 1923 W 1923 W 1955 RI 1961 PP EC 2122 CC 2230 IN 7 2230 IN 7 22410 OI	HEARING IMPAIRED VISION IMPAIRED Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Certified Salaries-Bilinqual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Resource Teacher Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher WORD LANGUAGE PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL COUNSELING	HEARING IMPAIRED VISION IMPAIRED XXX1048 011022 900XA BILLINGUAL PROGRAMS - ESL XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011024 900XA XXXX1124 011037 900XA XXXX1124 011037 900XA XXXX1981 011022 900XA XXXX1981 011032 900XA XXXX1981 011032 900XA XXXX1991 01032 900XA XXXX1910 01032 900XA XXXX1910 000XA XXXX1910 000XA XXXX1910 000XA XXXX1910 000XA WORLD LANGUAGE PROGRAMS XXXX1170 000X 100X 100X 100X 100X 100X 1	1.00 2.00 3.00 1.00	\$66,100 \$132,200 \$84,600 \$60,00 \$74,600 \$9,000 \$9,000 \$11,235	
1233 VI 1905 EF 1907 II 11111 M. 12212 II 1900 O 1909 EI 1912 M. 1922 M. 1923 W. 1923 W. 1955 RI 1961 P. EC 2122 CC 2230 IN 7	VISION IMPAIRED Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher DUBB FEAST OTHER SALARIES SALAR	VISION IMPAIRED XXX1048 011022 900XA BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 011022 900XA XXXX1124 01034 900XA XXXX1124 01037 900XA XXXX124 011037 900XA XXXX124 011037 900XA XXXX125 011022 900XA XXXX125 01037 900XA XXXX125 01022 900XA	2.00 3.00 1.00 1.00	\$132,200 \$84,600 \$600 \$66,100 \$74,600 \$9,000 \$11,235	
1905 EF 1 1 1 1 1 1 1 1 1	Certified Salaries-Teacher ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilinqual Associate Instructor III-KTRS Supplies MagNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher Other Certified Salaries-Resource Teacher DUBB FERSON INSTRUCTIONAL PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - INSTRUCTIONAL READING RECOVERY PRESCHOOL COUNSELING	XXX1488 011022 900XA BILINGUAL PROGRAMS - ESL XXX1124 013044 900XA XXXX1124 013044 900XA XXXX1124 013044 900XA XXXX195 011022 900XA XXXX195 011022 900XA XXXX195 01022 900XA XXXX195 0810 900XA ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS XXXX192 010XA XXXX192 000XA XXXX192 000XA XXXX192 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXX193 000XA XXXXI 020 00XA XXXXI 020 00XA XXXXI 020 00XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	2.00 3.00 1.00 1.00	\$132,200 \$84,600 \$600 \$66,100 \$74,600 \$9,000 \$11,235	
11111 M. 2212 1900 O 1909 EI 1912 Bi 1922 MM 1923 W 1955 Ri 1955 Ri 1961 FF 2122 C 2230 IN	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Belingual Associate Instructor III-KTRS MAGNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Teacher Other Certified Extended Time Dues & Fees DITHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXX1124 011022 900XA XXX1124 010102 900XA XXX1124 0610 900XA XXX1124 0610 900XA MAGNET PROGRAMS XXX1981 01022 900XA XXX1981 011022 900XA XXX1981 011032 900XA XXX1981 011032 900XA XXX1981 0810 900XA XXX1981 0810 900XA XXX1981 0810 900XA DTHER INSTRUCTIONAL PROGRAMS XXXX1910 0644 160X ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS XXX1630 XXXX192 000XA XXX1630 XXXXXXX 900XA XXX1630 XXXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$84,600 \$600 \$66,100 \$74,600 \$9,000 \$1,235 \$11,235	
1900 O	Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies MAGNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Other Certified Extended Time Duss & Fees OTHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXX1124 013044 900XA XXX1124 01010 900XA MAGNET PROGRAMS XXX1981 011022 900XA XXX1214 011037 900XA XXXX1981 011032 900XA XXXX1981 011032 900XA XXXX1981 0810 900XA XXXX1981 0810 900XA ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS XXXX1922 01024 MONTES OF PROGRAMS XXXX1922 01024 XXXX1922 01024 XXXX1922 01024 XXXX1922 01024 XXXX1922 01034 XXXXI922 01034 XXXI932 01034 XXXI932 01034 XXXII030 XXXII030 XXXII030 XXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXII030 XXXIII030 XXXIIII030 XXXIII030 XXXIIII030 XXXIIII030 XXXIIII030 XXXIIII030 XXXIIII030 X	1.00	\$84,600 \$600 \$66,100 \$74,600 \$9,000 \$1,235 \$11,235	
1111 M. 2212 1900 O 1909 EI 1912 BE 1922 MM 1923 W SS SS 1955 RE 1961 PF EC 2122 CC 2230 IN T 22410 O 10	Supplies MAGNET PROGRAMS Certified Salaries-Teacher Certified Salaries-Resource Teacher Other Certified Extended Time Duss & Fees DTHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	MAGNET PROGRAMS XXX1981 011022 900XA XXX1981 011037 900XA XXX1981 011392 900XA XXX1981 011392 900XA XXX1981 0810 900XA OTHER INSTRUCTIONAL PROGRAMS XXX1970 0644 160X ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS XXX1920 01022 900XA XXX1922 01022 900XA XXX1922 01022 900XA XXX1922 01022 900XA XXX1922 0103 000XA XXX1628 XXXXX 900XA XXX1628 XXXXX 900XA XXX1630 XXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$66,100 \$74,600 \$9,000 \$8,310 \$11,235	
2212	Certified Salaries-Teacher Certified Salaries-Resource Teacher Other Certified Extended Time Dues & Fees Dues & Fees DUES & Fees DUES & FEES TEXTORIAL PROGRAMS TEXTORIAL PROGRAMS TEXTORIAL PROGRAMS TEXTORIAL PROGRAMS TEXTORIAL PROGRAMS WORLD LANGUAGE PROGRAM TEACHER SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXX1991 011022 900XA XXX1214 011037 900XA XXX1981 011392 900XA XXX1981 011392 900XA XXX1981 011392 900XA XXXX1980 101302 900XA XXXX1970 01414 160X ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS XXXX1920 01022 900XA XXX1920 01022 900XA XXXX1920 01022 900XA XXXX1920 10102 900XA XXXX1630 XXXXXX 900XA XXXX1630 XXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$74,600 \$9,000 \$8,310 \$11,235 \$66,100	
1900 O O O O O O O O O O O O O O O O O O	Certified Salaries-Resource Teacher Other Certified Extended Time Dues & Fees DTHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXX1981 011302 900XA XXX1981 0810 900XA OTHER INSTRUCTIONAL PROGRAMS XXX1170 0814 160X ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS XXXX1922 011022 900XA XXXX1922 011022 900XA XXXX1628 XXXXXX 900XA XXXX1628 XXXXXX 900XA XXXX1630 XXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$74,600 \$9,000 \$8,310 \$11,235 \$66,100	
1900 O O O O O O O O O O O O O O O O O O	DUBS & Fees DTHER INSTRUCTIONAL PROGRAMS Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXXY991 0810 900XA OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA XXX1628 1000XX 900XA XXX1628 1000XX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$8,310 \$11,235 \$66,100 \$0	
1909 EL 1912 BH 1922 MM 1923 W SS SS 1955 Rt 1961 PF EC 2122 CC 1 2230 IN 1 S	Textbooks ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA XXXX1628 XXXXX 900XA XXXX1628 XXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$66,100	
1909 EI 1912 BR 1922 MM 1923 W 1923 SR 1955 RR 1961 PF EC 2122 CC (1) 2230 IN 1 SR 22410 OI	ELEMENTARY REDESIGN (Class Size Reduction) BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	ELEMENTARY REDESIGN BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA XXX1628 XXXXX922 000XA XXX1628 XXXXXX 900XA XXX1630 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	1.00	\$66,100	
1912 BI 1922 MM 1923 W 1923 SI 1955 RI 1961 PE 2122 CC 2122 CC 2230 IN 1 S	BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	BEHAVIOR COACH MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA XXX1628 XXXXX 900XA XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$0	
1922 MM 1923 W 1923 FRI 1955 RI 1961 PF 2122 CC 1 2230 IN 1 5 2410 OI	MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	MONTESSORI PROGRAMS WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$0	
1923 W. SI SI 1955 RI 1961 PF 2122 CC 2230 IN T	WORLD LANGUAGE PROGRAM Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	WORLD LANGUAGE PROGRAMS XXX1922 011022 900XA XXX1628 XXXXX 900XA XXXX1630 XXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$0	
1955 Ri 1961 PF EC 2122 CC (1) 2230 IN T S 2410 OI	Teacher SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXX1922 011022 900XA XXX1528 XXXXXX 900XA XXXX1530 XXXXXX 900XA READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL	1.00	\$0	
1955 Ri 1961 PF EC 2122 CC 2230 IN T S 2410 OI	SECTION 7 - NON INSTRUCTIONAL READING RECOVERY PRESCHOOL ECE PRESCHOOL COUNSELING	XXX1630 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			
1955 Ri 1961 PF EC 2122 CC 2230 IN T S 2410 OI	READING RECOVERY PRESCHOOL COUNSELING	READING RECOVERY PRESCHOOL LEVEL ECE PRESCHOOL		\$0	
1961 PF EC 2122 CC 4 2230 IN 7 5 2410 OI	PRESCHOOL ECE PRESCHOOL COUNSELING	PRESCHOOL LEVEL ECE PRESCHOOL			
2122 CC () () () () () () () () ()	ECE PRESCHOOL COUNSELING	ECE PRESCHOOL			
2230 IN T S 2410 OI	COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING			
2230 IN T S 2410 OI	Other Certified Extended Time-Counselor (Bd Pd 7 days)				
2410 OI	, , , , , , , , , , , , , , , , , , , ,	XXX1031 011392 900XA		\$3,050	
2410 OI	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 STLXA		\$1,000	
	OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)	PRINCIPAL'S OFFICE XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA		\$2,247	
	BOARD PAID BUILDING OPERATIONS New Furniture/Fixtures	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$5,266	
	New Furniture/Fixtures SECURITY	SECURITY OPERATIONS		\$3,200	
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700	
2691 OI	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
	FRC/YSC	FRC/YSC			
	Coordinator	XXX1208 013091 125X	0.16000	\$10,576	
	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries -Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960 011022 900XA	0.1200	\$7,932	
В	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.1300	\$8,593	
so	SOCIAL WORK	SOCIAL WORK			
0	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
_	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500	
ΑT	AT RISK EDUCATION (DPAC)	DPAC			
RI	REACH (@Atkinson)	REACH (@Atkinson)			
		. ,			
LI	LITERACY COACHES (Formerly BLP)				
so	SCHOOL LIBRARY SERVICES				
ΑI	ADD-ON EXCHANGE PROJECT XCHXA				
C	COMPASSIONATE SCHOOLS				
GI			1		
TF	GIFTED & TALENTED				
1	GIFTED & TALENTED TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA HEALTH NURSING SERVICES				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	XXX1314 013098 C21XA	0.50	\$17,850	

2/2/2021 Young

School ZACHARY TAYLOR ELEM Location # 078

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

<u>Func</u>	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of <u>Positions</u>	Amount Budgeted	
	OTHER INSTRUCTION-REGULAR PROGRAM Accelerated Improvement Schools Budget Submission:				
1118	TINERANTS	ITINERANTS			
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
1130	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$6,525	
4000	Teacher (Sponsor)	XXX1727 011222 900XA		\$750	
1200	EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA	4.00	\$264,400	
			0.10 1.00	\$6,610 \$76,700	
	Classified Salaries-Instructional Assistant General Supplies	XXX1121 013028 900XA XXX1121 0610 900XA	4.00	\$88,000 \$2,160	
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121 0610 900XA		\$540	
2152	SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100	
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 011022 900XA XXX1124 013044 900XA	2.00 1.00	\$132,200 \$28,200	
	Supplies	XXX1124 0610 900XA	1.00	\$600	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	OTHER INSTRUCTIONAL PROGRAMS XXX1170 0644 160X		\$11,795	
1909	ELEMENTARY REDESIGN (Class Size Reduction)	ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH	BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS	MONTESSORI PROGRAMS			
1922	WORLD LANGUAGE PROGRAM	WORLD LANGUAGE PROGRAMS			
1923				**	
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON INSTRUCTIONAL	XXX1628 XXXXXX 900XA XXX1630 XXXXXX 900XA		\$0 \$0	
1955	READING RECOVERY	READING RECOVERY			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2122	Other Certified Extended Time-Counselor (Bd Pd 7 days)	COUNSELING XXX1031 011392 900XA		\$3,050	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913 011222 900XA XXX1913 011222 STLXA		\$2,500 \$1,000	
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977 011392 900XA		\$10,850	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$2,359	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987 0733 900XA		\$5,354	
2660	SECURITY	SECURITY OPERATIONS			
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINTENANCE			
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000	\$10,576	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	0.10000	\$10,570	
2290	Certified Salaries -Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000	
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.1200	¢7 020	
			0.1200	\$7,932	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.2500	\$16,525	
	SOCIAL WORK	SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	0.5	\$00.05	
	Mental Health Practitioner (195days) AT RISK EDUCATION (DPAC)	XXX1033 013082 900XA DPAC	0.50	\$26,250	
		DI NO			
	REACH (@Atkinson)	REACH (@Atkinson)			
	LITERACY COACHES (Formerly BLP)				
	SCHOOL LIBRARY SERVICES				
	ADD-ON EXCHANGE PROJECT XCHXA				
	COMPASSIONATE SCHOOLS				
	GIFTED & TALENTED				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	HEALTH NURSING SERVICES				
				\$848,976	

2/2/2021 ZTaylor