



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School ATKINSON ELEMENTARY Location # 185

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>				
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	2.00	\$132,200
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$59,840
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$59,030
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100
	Resource Teacher	XXX1237	011037	AISXA	0.00	\$0
	Academic Instructional Coach	XXX1220	011016	AISXA	0.00	\$0
	Instructor III	XXX1918	013044	AISXA	0.00	\$0
	Instructional Assistant	XXX1918	013028	AISXA	0.00	\$0
	Home School Coordinator	XXX1977	013091	AISXA	0.00	\$0
	School Clerk	XXX1977	013014	AISXA	0.00	\$0
	Extended Time - Certified	XXX1918	011392	AISXA		\$0
	Supplies	XXX1918	0610	AISXA		\$2,000
1118	<b>ITINERANTS</b>	<b>ITINERANTS</b>				
1150	<b>STUDENT ACTIVITIES</b>	<b>STUDENT ACTIVITIES</b>				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,500
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$22,000
	General Supplies	XXX1121	0610	900XA		\$2,160
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Supplies	XXX1124	0610	900XA		\$0
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	1.00	\$74,600
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$12,110
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	<b>ELEMENTARY REDESIGN</b>				
1912	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
1922	<b>MONTESSORI PROGRAMS</b>	<b>MONTESSORI PROGRAMS</b>				
1923	<b>WORLD LANGUAGE PROGRAM</b>	<b>WORLD LANGUAGE PROGRAMS</b>				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	<b>READING RECOVERY</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
	ECE PRESCHOOL	<b>ECE PRESCHOOL</b>				
2122	<b>COUNSELING</b>	<b>COUNSELING</b>				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$2,422
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	New Furniture/Fixtures	XXX1987	0739	900XA		\$5,403
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINTENANCE</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1982	011022	900XA	0.2000	\$13,220
	<b>SOCIAL WORK</b>	<b>SOCIAL WORK</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>AT RISK EDUCATION (DPAC)</b>	<b>DPAC</b>				
	<b>REACH (@Atkinson)</b>	<b>REACH (@Atkinson)</b>				
	Certified Salaries-Teacher	XXX1170	011022	R16XA	4.31	\$284,891
	Classified Salaries-Instructional Assistant	XXX1170	013028	R16XA	5.00	\$108,000
	Extended Time-Certified	XXX1170	011392	R16XA		\$79,306
	Overtime-Classified	XXX1170	0140	R16XA		\$16,575
	Supplies	XXX1170	0610	R16XA		\$4,200
	Other Equipment	XXX1170	0739	R16XA		\$2,500
	Contract Bus Services	XXX1170	0514	R16XA		\$55,000
	<b>LITERACY COACHES (Formerly BLP)</b>	<b>LITERACY COACHES (Formerly BLP)</b>				
	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY SERVICES</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>COMPASSIONATE SCHOOLS</b>	<b>COMPASSIONATE SCHOOLS</b>				
	<b>GIFTED &amp; TALENTED</b>	<b>GIFTED &amp; TALENTED</b>				
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>				
8118	<b>HEALTH NURSING SERVICES</b>	<b>HEALTH NURSING SERVICES</b>				
	Nurse - Classified - LPN	XXX1314	013088	C21XA	0.50	\$17,850
						\$1,567,840







**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School BLAKE ELEMENTARY

Location # 149

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS			ITINERANTS		
1150	<b>STUDENT ACTIVITIES</b>			<b>STUDENT ACTIVITIES</b>		
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$9,550
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>			<b>HEARING IMPAIRED</b>		
1233	<b>VISION IMPAIRED</b>			<b>VISION IMPAIRED</b>		
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>		
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,400
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X		\$15,645
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>			<b>ELEMENTARY REDESIGN</b>		
1912	<b>BEHAVIOR COACH</b>			<b>BEHAVIOR COACH</b>		
1922	<b>MONTESSORI PROGRAMS</b>			<b>MONTESSORI PROGRAMS</b>		
1923	<b>WORLD LANGUAGE PROGRAM</b>			<b>WORLD LANGUAGE PROGRAMS</b>		
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>			<b>READING RECOVERY</b>		
1961	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>		
	Classified Salaries - Early Childhood Instructor II (7h/187d)	XXX1007	013081	135XA	2.00	\$66,000
	ECE PRESCHOOL			ECE PRESCHOOL		
2122	<b>COUNSELING</b>			<b>COUNSELING</b>		
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>		
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA		\$3,129
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>		
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,959
2660	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>		
2691	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINTENANCE</b>		
3301	<b>FRC/YSC</b>			<b>FRC/YSC</b>		
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>			<b>BOARD PAID - BAND</b>		
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1600	\$10,576
	<b>BOARD PAID - ORCHESTRA</b>			<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1200	\$7,932
	<b>SOCIAL WORK</b>			<b>SOCIAL WORK</b>		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			<b>OTHER ATT &amp; SOCIAL WORK SERV</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>AT RISK EDUCATION (DPAC)</b>			<b>DPAC</b>		
	<b>REACH (@Atkinson)</b>			<b>REACH (@Atkinson)</b>		
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	Certified Salaries - Teacher (187 days)	XXX1918	011022	CMPXA	0.00	\$0
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						\$942,133

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School BLOOM ELEMENTARY Location # 225

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools Budget Submission:							
1118	ITINERANTS		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$3,750		
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022 900XA	3.00		\$198,300		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50		\$38,350		
	General Supplies	XXX1121	0610 900XA			\$1,620		
2152	<b>SPEECH PATHOLOGY</b>		<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	1.00		\$66,100		
1231	<b>HEARING IMPAIRED</b>		<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>		<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.00		\$0		
	Supplies	XXX1124	0610 900XA			\$0		
1111	<b>MAGNET PROGRAMS</b>		<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644 160X			\$19,530		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>		<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>		<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>		<b>WORLD LANGUAGE PROGRAMS</b>					
	Teacher	XXX1922	011022 900XA	1.00		\$66,100		
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0		
1955	<b>READING RECOVERY</b>		<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>		<b>PRESCHOOL LEVEL</b>					
	ECE PRESCHOOL		<b>ECE PRESCHOOL</b>					
2122	<b>COUNSELING</b>		<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610 900XA			\$3,906		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,569		
2660	<b>SECURITY</b>		<b>SECURITY OPERATIONS</b>					
2691	<b>OPERATIONS OF PLANT</b>		<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRC/YSC</b>		<b>FRC/YSC</b>					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$78,000		
	<b>BOARD PAID - BAND</b>		<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.2500		\$16,525		
	<b>BOARD PAID - ORCHESTRA</b>		<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2000		\$13,220		
	<b>SOCIAL WORK</b>		<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,250		
	<b>AT RISK EDUCATION (DPAC)</b>		<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>		<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	Certified Salaries - Teacher (187 days)	XXX1918	011022 CMPXA	0.00		\$0		
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	<b>HEALTH NURSING SERVICES</b>							
						<b>\$556,370</b>		







**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School BRANDEIS ELEMENTARY

Location # 260

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA		\$5,975	
	Teacher (Sponsor)	XXX1727	011222 900XA		\$750	
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	5.00	\$330,500	
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B 900XA	0.10	\$6,610	
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50	\$38,350	
	General Supplies	XXX1121	0610 900XA		\$2,700	
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.60	\$39,660	
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129	011022 900XA	0.33	\$21,813	
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	2.00	\$132,200	
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA	2.00	\$56,400	
	Supplies	XXX1124	0610 900XA		\$600	
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X		\$17,290	
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	Teacher	XXX1922	011022 900XA	0.66	\$43,626	
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX 900XA		\$0	
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX 900XA		\$0	
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA		\$3,050	
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA		\$2,500	
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA		\$1,000	
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA		\$10,850	
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA		\$3,458	
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA		\$6,217	
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063 900XA	1.00	\$32,700	
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000	\$10,672	
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00	\$78,000	
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1300	\$8,593	
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2000	\$13,220	
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50	\$26,250	
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
					<b>\$892,984</b>	



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School BYCK ELEMENTARY

Location # 243

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

Func	Program/Item Description	MUNIS			# of	Amount		
		ORG	OBJECT	PROJECT	Positions	Budgeted		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$44,800		
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$43,301		
	<b>Accelerated Improvement Schools Budget Submission:</b>							
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100		
1118	<b>ITINERANTS</b>			<b>ITINERANTS</b>				
1150	<b>STUDENT ACTIVITIES</b>			<b>STUDENT ACTIVITIES</b>				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,125		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000		
	General Supplies	XXX1121	0610	900XA		\$2,160		
2152	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>				
1231	<b>HEARING IMPAIRED</b>			<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>			<b>VISION IMPAIRED</b>				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$66,100		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,400		
	Supplies	XXX1124	0610	900XA		\$300		
1111	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$12,460		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>			<b>ELEMENTARY REDESIGN</b>				
1912	<b>BEHAVIOR COACH</b>			<b>BEHAVIOR COACH</b>				
1922	<b>MONTESSORI PROGRAMS</b>			<b>MONTESSORI PROGRAMS</b>				
1923	<b>WORLD LANGUAGE PROGRAM</b>			<b>WORLD LANGUAGE PROGRAMS</b>				
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0		
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>			<b>READING RECOVERY</b>				
1961	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>				
	<b>ECE PRESCHOOL</b>			<b>ECE PRESCHOOL</b>				
2122	<b>COUNSELING</b>			<b>COUNSELING</b>				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$2,492		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,458		
2660	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700		
2691	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINTENANCE</b>				
3301	<b>FRC/YSC</b>			<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>			<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1300	\$8,593		
	<b>BOARD PAID - ORCHESTRA</b>			<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1400	\$9,254		
	<b>SOCIAL WORK</b>			<b>SOCIAL WORK</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			<b>OTHER ATT &amp; SOCIAL WORK SERV</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500		
	<b>AT RISK EDUCATION (DPAC)</b>			<b>DPAC</b>				
	<b>REACH (@Atkinson)</b>			<b>REACH (@Atkinson)</b>				
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	Certified Salaries - Teacher (187days)	XXX1722	011022	XCHXA	0.40	\$26,440		
	Certified Salaries - Special Area - Itin. Teacher (187days)	XXX1263	011022	XCHXA	0.16	\$10,576		
	Certified Salaries - Resource Teacher (187days)	XXX1227	011037	XCHXA	0.50	\$37,300		
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
8118	<b>HEALTH NURSING SERVICES</b>							
	Nurse - Classified - LPN	XXX1314	013098	C21XA	0.50	\$17,850		
						<b>\$1,016,831</b>		















**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School COCHRANE ELEMENTARY

Location # 083

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

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





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School CRUMS LANE ELEMENTARY

Location # 092

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

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

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School DIXIE ELEMENTARY

Location # 082

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	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			\$7,600		
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750		
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022 900XA	3.00		\$198,300		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	2.00		\$44,000		
	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		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	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			\$11,550		
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN					
1912	BEHAVIOR COACH		BEHAVIOR COACH					
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS					
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0		
1955	READING RECOVERY		READING RECOVERY					
1961	PRESCHOOL		PRESCHOOL LEVEL					
	Certified Salaries - Teacher	XXX1007	011022 135XA	1.00		\$66,100		
	Sub Teacher	XXX1007	012036 135XA			\$625		
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	COUNSELING		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$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			\$2,310		
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER					
	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		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	0.1600		\$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							
						\$642,427		

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School **DUNN ELEMENTARY**

Location # **156**

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$3,550
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher		XXX1121 011022 900XA	2.50		\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	0.50		\$38,350
	General Supplies		XXX1121 0610 900XA			\$1,350
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist		XXX1043 013018 900XA	1.00		\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher		XXX1124 011022 900XA	0.50		\$33,050
	Supplies		XXX1124 0610 900XA			\$150
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks		XXX1170 0644 160X			\$18,375
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	Teacher		XXX1922 011022 900XA	1.00		\$66,100
	<b>SECTION 7 - INSTRUCTIONAL</b>		XXX1628 XXXXXX 900XA			\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>		XXX1630 XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	<b>ECE PRESCHOOL</b>		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies		XXX1977 0610 900XA			\$3,675
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures		XXX1987 0733 900XA			\$6,388
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.3000		\$19,830
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.2000		\$13,220
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM</b> XXX1164 PROJ TRPXA					
	<b>HEALTH NURSING SERVICES</b>					
						<b>\$557,788</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School EISENHOWER ELEMENTARY

Location # 131

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

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





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School FARMER ELEMENTARY

Location # 212

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

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





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School FOSTER ELEMENTARY

Location # 270

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	OTHER INSTRUCTION-REGULAR PROGRAM					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$12,625
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	3.00		\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	1.00		\$22,000
	General Supplies	XXX1121	0610 900XA			\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA			\$540
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.70		\$46,270
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		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	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	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$4,018
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,657
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			
	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		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	0.0000		\$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









**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School GREENWOOD ELEMENTARY

Location # 014

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$52,960
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$53,198
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Resource Teacher	XXX1227	011037	AISXA	1.00	\$74,600
1118	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,700
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.00	\$132,200
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	General Supplies	XXX1121	0610	900XA		\$1,080
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$810
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.17	\$11,237
	Supplies	XXX1124	0610	900XA		\$51
1111	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$15,155
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
1912	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,031
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,882
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1700	\$11,237
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1700	\$11,237
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						\$683,500

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School GUTERMUTH ELEMENTARY

Location # 115

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.41	\$27,101
	Other Certified Extended Time	XXX1722	011392	900XA		\$1,174
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,825
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	4.00	\$264,400
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,200
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$1,200
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$13,685
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	BOARD PAID PRINCIPAL'S OFFICE					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$2,737
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,651
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	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	0.1200	\$7,932
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	OTHER ATT & SOCIAL WORK SERVICES					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	Certified Salaries - Teacher (187 days)	XXX1918	011022	CMPXA	0.00	\$0
	<b>GIFTED &amp; TALENTED</b>					
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA					
	<b>HEALTH NURSING SERVICES</b>					
8118	HEALTH NURSING SERVICES					
	Nurse - Classified - LPN	XXX1314	013098	C21XA	1.00	\$35,700
						<b>\$973,868</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School HARTSTERN ELEMENTARY Location # 121

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$8,900
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	4.50		\$297,450
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	3.00		\$66,000
	General Supplies	XXX1121	0610 900XA			\$2,430
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	1.00		\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129	011022 900XA	0.25		\$16,525
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA	1.00		\$28,200
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081 900XA	1.00		\$28,200
	Supplies	XXX1124	0610 900XA			\$900
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$16,275
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	Certified Salaries - Teacher	XXX1007	011022 135XA	1.00		\$66,100
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028 135XA	2.00		\$43,000
	Sub Teacher	XXX1007	012036 135XA			\$625
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$3,255
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,058
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,672
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1100		\$7,271
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.1300		\$8,593
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						\$1,073,954

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School HAWTHORNE ELEMENTARY

Location # 048

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$4,525
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	4.50		\$297,450
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	5.00		\$110,000
	General Supplies	XXX1121	0610 900XA			\$2,430
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	2.00		\$132,200
	Supplies	XXX1124	0610 900XA			\$600
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$14,385
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1922	013044 900XA	1.00		\$28,200
	Teacher	XXX1922	011022 900XA	1.00		\$66,100
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX 900XA			\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	Certified Salaries - Teacher	XXX1007	011022 135XA	2.00		\$132,200
	Sub Teacher	XXX1007	012036 135XA			\$1,250
	<b>ECE PRESCHOOL</b>		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$2,877
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$5,761
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,672
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.2000		\$13,220
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.1200		\$7,932
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	Certified Salaries - Teacher (187 days)	XXX1918	011022 CMPXA	0.00		\$0
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
8118	<b>HEALTH NURSING SERVICES</b>					
	Nurse - Classified - LPN	XXX1314	013098 C21XA	1.00		\$35,700
						<b>\$1,064,602</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School HAZELWOOD ELEMENTARY

Location # 300

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools Budget Submission:							
1118	ITINERANTS		ITINERANTS					
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$9,000		
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750		
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher		XXX1121 011022 900XA	2.00		\$132,200		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	1.00		\$76,700		
	General Supplies		XXX1121 0610 900XA			\$1,080		
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY					
1231	HEARING IMPAIRED		HEARING IMPAIRED					
1233	VISION IMPAIRED		VISION IMPAIRED					
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher		XXX1124 011022 900XA	3.50		\$231,350		
	Classified Salaries-Bilingual Associate Instructor III-KTRS		XXX1124 013044 900XA	2.00		\$56,400		
	Supplies		XXX1124 0610 900XA			\$1,050		
1111	MAGNET PROGRAMS		MAGNET PROGRAMS					
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks		XXX1170 0644 160X			\$13,405		
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN					
	Certified Salaries- Teacher		XXX1918 011022 900XA	2.50		\$165,250		
	Certified Salaries-Teacher (Itinerant)		XXX1918 01102B 900XA	0.35		\$23,135		
1912	BEHAVIOR COACH		BEHAVIOR COACH					
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS					
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0		
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0		
1955	READING RECOVERY		READING RECOVERY					
1961	PRESCHOOL		PRESCHOOL LEVEL					
	Certified Salaries - Teacher		XXX1007 011022 135XA	5.00		\$330,500		
	Classified Salaries - Early Childhood Instructor II (7h/187d)		XXX1007 013081 135XA	1.00		\$33,000		
	Classified Salaries - Early Childhood Instructional Assistant		XXX1007 013028 135XA	4.00		\$86,400		
	Sub Teacher		XXX1007 012036 135XA			\$3,125		
	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			\$2,681		
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures		XXX1987 0733 900XA			\$5,607		
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					
	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		\$78,200		
	BOARD PAID - BAND		BOARD PAID - BAND					
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1500		\$9,915		
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.2000		\$13,220		
	SOCIAL WORK		SOCIAL WORK					
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,250		
	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							
8118	Nurse - Classified - LPN		XXX1314 013098 C21XA	0.50		\$17,850		
						\$1,377,840		

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School HITE ELEMENTARY Location # 095

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Other Certified Extended Time	XXX1722	011392	900XA		\$28,135		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>	ITINERANTS						
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES						
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$4,325		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS						
	Certified Salaries-Teacher	XXX1121	011022	900XA	1.50	\$99,150		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1599	011037	900XA	0.50	\$38,350		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000		
	General Supplies	XXX1121	0610	900XA		\$810		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080		
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY						
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.70	\$46,270		
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED						
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED						
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL						
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050		
	Supplies	XXX1124	0610	900XA		\$150		
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS						
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS						
	Textbooks	XXX1170	0644	160X		\$16,450		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN						
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH						
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS						
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS						
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>	READING RECOVERY						
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL						
	ECE PRESCHOOL	ECE PRESCHOOL						
2122	<b>COUNSELING</b>	COUNSELING						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE						
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE						
	Office Supplies	XXX1977	0610	900XA		\$3,290		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER						
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,085		
2660	<b>SECURITY</b>	SECURITY OPERATIONS						
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE						
3301	<b>FRC/YSC</b>	FRC/YSC						
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER						
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND						
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2000	\$13,220		
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA						
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2500	\$16,525		
	<b>SOCIAL WORK</b>	SOCIAL WORK						
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV						
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250		
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC						
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)						
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	<b>HEALTH NURSING SERVICES</b>							
						\$495,290		



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School **INDIAN TRAIL ELEMENTARY**

Location # **076**

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher (1 Tchr FY20-FY21)	XXX1722	011022	900XA	1.50	\$99,150		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,950		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$88,000		
	General Supplies	XXX1121	0610	900XA		\$2,430		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$270		
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED					
	Certified Salaries-Teacher	XXX1048	011022	900XA	1.00	\$66,100		
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,400		
	Supplies	XXX1124	0610	900XA		\$900		
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS					
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	1.00	\$74,600		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$17,885		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>		READING RECOVERY					
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	<b>COUNSELING</b>		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,577		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,311		
2660	<b>SECURITY</b>		SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>		FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1500	\$9,915		
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593		
	<b>SOCIAL WORK</b>		SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500		
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC					
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	<b>HEALTH NURSING SERVICES</b>							
8118	Nurse - Classified - LPN	XXX1314	013098	C21XA	0.50	\$17,850		
						\$1,260,803		



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School JEFFERSONTOWN ELEM

Location # 166

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$13,250
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	5.00		\$330,500
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	4.00		\$88,000
	General Supplies	XXX1121	0610 900XA			\$2,700
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA			\$540
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	1.25		\$82,625
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	3.00		\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA	1.00		\$28,200
	Supplies	XXX1124	0610 900XA			\$900
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$24,955
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1922	013044 900XA	0.64		\$18,048
	Teacher	XXX1922	011022 900XA	1.00		\$66,100
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX 900XA			\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$6,100
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	Classified Salaries-Student Community Liaison	XXX1977	013014 900XA	1.00		\$37,000
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$4,991
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$7,422
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1100		\$7,271
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.1700		\$11,237
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						\$1,124,189

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School JOHNSONTOWN RD ELEM

Location # 106

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	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			\$6,000		
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750		
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022 900XA	3.50		\$231,350		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	3.00		\$66,000		
	General Supplies	XXX1121	0610 900XA			\$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	XXX1124	011022 900XA	0.34		\$22,474		
	Supplies	XXX1124	0610 900XA			\$102		
1111	MAGNET PROGRAMS		MAGNET PROGRAMS					
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644 160X			\$10,675		
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN					
1912	BEHAVIOR COACH		BEHAVIOR COACH					
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS					
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0		
1955	READING RECOVERY		READING RECOVERY					
1961	PRESCHOOL		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	COUNSELING		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050		
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000		
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850		
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610 900XA			\$2,135		
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		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	0.1100		\$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							
	Certified Salaries - Special Area - Itin. Teacher (187days)	XXX1263	011022 XCHXA	0.69		\$45,609		
	Classified Salaries - Instructor III (KTRS) (187days)	XXX1722	013044 XCHXA	1.00		\$31,400		
	COMPASSIONATE SCHOOLS							
	GIFTED & TALENTED							
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA							
	HEALTH NURSING SERVICES							
8118	Nurse - Classiied - LPN	XXX1314	013098 C21XA	0.50		\$17,850		
						<b>\$740,045</b>		

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School KENNEDY ALEX R ELEMENTARY

Location # 175

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1900	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b> Certified Salaries - Teacher <b>Accelerated Improvement Schools Budget Submission:</b>	XXX1722	011022 900XA		0.39	\$25,779
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b> Student Activity Fees (Fee Waiver) Teacher (Sponsor)	XXX1727	0675 900XA			\$5,025
		XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b> Certified Salaries-Teacher Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days Classified Salaries-Instructional Assistant General Supplies	XXX1121	011022 900XA		3.00	\$198,300
		XXX1559	011037 900XA		1.00	\$76,700
		XXX1121	013028 900XA		0.50	\$11,000
		XXX1121	0610 900XA			\$1,620
2152	<b>SPEECH PATHOLOGY</b> Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b> Certified Salaries-Teacher Supplies	XXX1124	011022 900XA		0.50	\$33,050
		XXX1124	0610 900XA			\$150
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b> Textbooks	XXX1170	0644 160X			\$11,095
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX 900XA			\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL</b> Certified Salaries - Teacher Classified Salaries - Early Childhood Instructional Assistant Classified Salaries - Clerk Sub Teacher <b>ECE PRESCHOOL</b>	XXX1007	011022 135XA		1.00	\$66,100
		XXX1007	013028 135XA		1.00	\$21,500
		XXX1007	013014 135XA		1.00	\$23,300
		XXX1007	012036 135XA			\$625
2122	<b>COUNSELING</b> Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b> Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 900XA			\$2,500
		XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b> Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b> Office Supplies	XXX1977	0610 900XA			\$2,219
2627	<b>BOARD PAID BUILDING OPERATIONS</b> New Furniture/Fixtures	XXX1987	0733 900XA			\$5,244
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b> Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA		1.00	\$78,000
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b> Mental Health Practitioner (195days)	XXX1033	013082 900XA		0.50	\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						<b>\$670,207</b>





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School **KERRICK ELEMENTARY**

Location # **079**

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$8,825
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	4.00		\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50		\$38,350
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	1.00		\$22,000
	General Supplies	XXX1121	0610 900XA			\$2,160
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.80		\$52,880
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.33		\$21,813
	Supplies	XXX1124	0610 900XA			\$99
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$15,470
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$3,094
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$5,931
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091 125X	0.16000		\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.0000		\$0
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						<b>\$567,998</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School KING ELEMENTARY Location # 432

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.27	\$17,847
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$51,040
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$49,310
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100
1118	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,625
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$22,000
	General Supplies	XXX1121	0610	900XA		\$1,620
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	1.50	\$99,150
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,200
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$450
1111	<b>MAGNET PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1981	011022	900XA	0.50	\$33,050
2212	Certified Salaries-Resource Teacher	XXX1214	011037	900XA	0.50	\$37,300
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$11,795
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
1912	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$2,359
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,354
2660	<b>SECURITY</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>					
3301	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1300	\$8,593
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						<b>\$980,102</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School KLONDIKE ELEMENTARY

Location # 134

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

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

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School LAUKHUF ELEMENTARY

Location # 145

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Classified Salaries-Instructional Assistant	XXX1722	013028	900XA	0.23	\$4,968
	<b>Accelerated Improvement Schools Budget Submission:</b>					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,400
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$88,000
	General Supplies	XXX1121	0610	900XA		\$2,160
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.20	\$79,320
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.25	\$16,525
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644	160X		\$19,600
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028	135XA	2.00	\$43,200
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610	900XA		\$3,920
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,580
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1700	\$11,237
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						<b>\$804,946</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS**  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
**ELEMENTARY SCHOOLS**  
 FY '21-22

School LAYNE ELEMENTARY

Location # 126

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	OTHER INSTRUCTION-REGULAR PROGRAM					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,850
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.50	\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$38,350
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000
	General Supplies	XXX1121	0610	900XA		\$1,350
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	HEARING IMPAIRED		HEARING IMPAIRED			
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.50	\$33,050
1233	VISION IMPAIRED		VISION IMPAIRED			
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.33	\$21,813
	Supplies	XXX1124	0610	900XA		\$99
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644	160X		\$14,525
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN			
1912	BEHAVIOR COACH		BEHAVIOR COACH			
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS			
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610	900XA		\$2,905
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,783
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	0.1200	\$7,932
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	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					
						\$600,217

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School LINCOLN ELEMENTARY Location # 520

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Certified Salaries- Teacher (Itinerant)	XXX1722	01102B	900XA	0.42	\$27,762
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,875
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$38,350
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$22,000
	General Supplies	XXX1121	0610	900XA		\$1,620
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$0
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
	Classified Salaries- Coordinator	XXX1981	013091	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1981	011022	900XA	2.00	\$132,200
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644	160X		\$20,405
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610	900XA		\$4,081
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,707
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.4000	\$26,440
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.4000	\$26,440
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						<b>\$805,206</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School LOWE ELEMENTARY

Location # 146

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$3,925
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA	2.50		\$165,250
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	4.00		\$88,000
	General Supplies	XXX1121	0610 900XA			\$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	XXX1124	011022 900XA	1.00		\$66,100
	Supplies	XXX1124	0610 900XA			\$300
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$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			
	Teacher	XXX1922	011022 900XA	0.41		\$27,101
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$4,130
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,745
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	0.1300		\$8,593
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2500		\$16,525
	SOCIAL WORK		SOCIAL WORK			
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV			
	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					
						\$685,525

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School LUHR ELEMENTARY

Location # 107

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100
	Classified Salaries-Instructor II	XXX1722	013081	900XA	1.00	\$31,400
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,825
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$88,000
	General Supplies	XXX1121	0610	900XA		\$2,430
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Supplies	XXX1124	0610	900XA		\$900
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644	160X		\$16,590
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRE-SCHOOL</b>		PRE-SCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610	900XA		\$3,318
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,107
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1100	\$7,271
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1100	\$7,271
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	Certified Salaries - Teacher (187 days)	XXX1918	011022	CMPXA	0.00	\$0
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						\$1,016,888

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School MAUPIN ELEMENTARY Location # 480  
**RESTRICTED (ADD-ON) PROGRAMS  
NON-SITE-BASED BUDGET**

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	3.50	\$231,350
	Classified Salaries-instructor IJ	XXX1722	013081	900XA	1.00	\$31,400
	Certified Salaries- Resource Teacher	XXX1227	011037	900XA	1.00	\$74,600
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$43,712
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$41,215
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	2.00	\$132,200
1118	<b>ITINERANTS</b>					
1150	<b>STUDENT ACTIVITIES</b>					
	<b>STUDENT ACTIVITIES</b>					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$5,850
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries- Teacher	XXX1121	011022	900XA	1.50	\$99,150
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1599	011037	900XA	1.00	\$76,700
	General Supplies	XXX1121	0610	900XA		\$610
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$610
2152	<b>SPEECH PATHOLOGY</b>					
	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>					
	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
	<b>VISION IMPAIRED</b>					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Supplies	XXX1124	0610	900XA		\$0
1111	<b>MAGNET PROGRAMS</b>					
	<b>MAGNET PROGRAMS</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$8,785
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	<b>ELEMENTARY REDESIGN</b>					
1912	<b>BEHAVIOR COACH</b>					
	<b>BEHAVIOR COACH</b>					
1922	<b>MONTESSORI PROGRAMS</b>					
	<b>MONTESSORI PROGRAMS</b>					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	<b>WORLD LANGUAGE PROGRAMS</b>					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	<b>READING RECOVERY</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
	Certified Salaries - Teacher	XXX1007	011022	135XA	2.00	\$132,200
	Classified Salaries - Early Childhood Instructor III (7th/187d)	XXX1007	013044	135XA	1.00	\$33,000
	Classified Salaries - Early Childhood Instructional Assistant	XXX1007	013028	135XA	1.00	\$21,600
	Sub Teacher	XXX1007	012036	135XA		\$1,250
	ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
	Certified Salaries-Counselor(Elementary)	XXX1031	011024	900XA	0.00	\$0
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Classified Salaries-Secretary (8H/220D)	XXX1977	013014	900XA	0.00	\$0
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	Certified Salaries- Asst. Principal	XXX1977	011021	900XA	0.00	\$0
	Classified Salaries-Bookkeeper	XXX1977	013014	900XA	0.00	\$0
	Classified Salaries-LOA	XXX1977	013030	900XA	0.00	\$0
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$1,757
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$4,881
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINTENANCE</b>					
3301	<b>FRCI/SC</b>					
	<b>FRCI/SC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	Certified Salaries - Teacher	XXX1969	011022	900XA	0.1100	\$7,271
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1100	\$7,271
	<b>SOCIAL WORK</b>					
	<b>SOCIAL WORK</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERV</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>AT RISK EDUCATION (DPAC)</b>					
	<b>DPAC</b>					
	<b>REACH (@Atkinson)</b>					
	<b>REACH (@Atkinson)</b>					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	Clerk - Library Media (6.5H/182d)	XXX1959	013014	900XA	0.00	\$0
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	Certified Salaries - Teacher (187days)	XXX1722	011022	XCHXA	2.50	\$165,250
	<b>COMPASSIONATE SCHOOLS</b>					
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
8118	<b>HEALTH NURSING SERVICES</b>					
	<b>HEALTH NURSING SERVICES</b>					
	Nurse - Classified - LPN	XXX1314	013098	C21XA	0.50	\$17,850
						<b>\$1,363,888</b>





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School MEDORA ELEMENTARY

Location # 022

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)		XXX1727 0675 900XA			\$8,300		
	Teacher (Sponsor)		XXX1727 011222 900XA			\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher		XXX1121 011022 900XA	4.00		\$264,400		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days		XXX1559 011037 900XA	0.50		\$38,350		
	Classified Salaries-Instructional Assistant		XXX1121 013028 900XA	1.50		\$33,000		
	General Supplies		XXX1121 0610 900XA			\$2,160		
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY					
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher		XXX1124 011022 900XA	0.16		\$10,576		
	Supplies		XXX1124 0610 900XA			\$48		
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks		XXX1170 0644 160X			\$16,590		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL		XXX1628 XXXXXX 900XA			\$0		
	SECTION 7 - NON INSTRUCTIONAL		XXX1630 XXXXXX 900XA			\$0		
1955	<b>READING RECOVERY</b>		READING RECOVERY					
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	<b>COUNSELING</b>		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)		XXX1031 011392 900XA			\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)		XXX1913 011222 900XA			\$2,500		
	Student Technology Leadership Program-COORD-Stipend		XXX1913 011222 STLXA			\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)		XXX1977 011392 900XA			\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies		XXX1977 0610 900XA			\$3,318		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures		XXX1987 0733 900XA			\$6,107		
2660	<b>SECURITY</b>		SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRG/YSC</b>		FRG/YSC					
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach		XXX1220 011016 900XA	1.00		\$78,000		
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND					
	Certified Salaries - Teacher		XXX1960 011022 900XA	0.1100		\$7,271		
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher		XXX1962 011022 900XA	0.1700		\$11,237		
	<b>SOCIAL WORK</b>		SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)		XXX1033 013082 900XA	0.50		\$26,250		
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC					
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	<b>HEALTH NURSING SERVICES</b>							
						<b>\$523,757</b>		

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School MIDDLETOWN ELEMENTARY

Location # 024

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools Budget Submission:							
1118	ITINERANTS		ITINERANTS					
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$7,275		
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750		
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022 900XA	5.50		\$363,550		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	5.00		\$110,000		
	General Supplies	XXX1121	0610 900XA			\$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	XXX1124	011022 900XA	0.50		\$33,050		
	Supplies	XXX1124	0610 900XA			\$150		
1111	MAGNET PROGRAMS		MAGNET PROGRAMS					
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644 160X			\$18,900		
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					
	Teacher	XXX1922	011022 900XA	1.00		\$66,100		
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0		
1955	READING RECOVERY		READING RECOVERY					
1961	PRESCHOOL		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	COUNSELING		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050		
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000		
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850		
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610 900XA			\$3,780		
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,470		
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	0.1500		\$9,915		
	BOARD PAID - ORCHESTRA		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2000		\$13,220		
	SOCIAL WORK		SOCIAL WORK					
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,250		
	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	1.00		\$66,100		
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA							
	HEALTH NURSING SERVICES							
						\$1,036,746		





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School NORTON ELEMENTARY

Location # 096

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Accelerated Improvement Schools Budget Submission:					
1118	ITINERANTS		ITINERANTS			
1150	STUDENT ACTIVITIES		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			
	Certified Salaries-Teacher	XXX1121	011022 900XA	6.00		\$396,600
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B 900XA	0.10		\$6,610
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	5.00		\$110,000
	General Supplies	XXX1121	0610 900XA			\$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	XXX1124	011022 900XA	0.50		\$33,050
	Supplies	XXX1124	0610 900XA			\$150
1111	MAGNET PROGRAMS		MAGNET PROGRAMS			
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$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			
	Teacher	XXX1922	011022 900XA	1.00		\$66,100
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	READING RECOVERY		READING RECOVERY			
1961	PRESCHOOL		PRESCHOOL LEVEL			
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	COUNSELING		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$6,100
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$5,201
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	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		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	0.2000		\$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		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

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School NORTON COMMONS ELEMENTARY

Location # 371

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

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

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School OKOLONA ELEMENTARY Location # 027

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Classified Salaries-Instructor III	XXX1722	013044	900XA	1.00	\$31,400		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>	ITINERANTS						
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES						
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,725		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS						
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.00	\$198,300		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700		
	General Supplies	XXX1121	0610	900XA		\$1,620		
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY						
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.80	\$52,880		
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED						
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED						
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL						
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050		
	Supplies	XXX1124	0610	900XA		\$150		
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS						
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS						
	Textbooks	XXX1170	0644	160X		\$10,920		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN						
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH						
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS						
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS						
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>	READING RECOVERY						
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL						
	ECE PRESCHOOL	ECE PRESCHOOL						
2122	<b>COUNSELING</b>	COUNSELING						
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE						
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE						
	Office Supplies	XXX1977	0610	900XA		\$2,184		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER						
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,216		
2660	<b>SECURITY</b>	SECURITY OPERATIONS						
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE						
3301	<b>FRC/YSC</b>	FRC/YSC						
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER						
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND						
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1700	\$11,237		
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA						
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220		
	<b>SOCIAL WORK</b>	SOCIAL WORK						
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV						
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250		
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC						
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)						
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	<b>HEALTH NURSING SERVICES</b>							
						<b>\$576,578</b>		





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School PRICE ELEMENTARY Location # 128

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	3.00	\$198,300
1900	Certified Salaries-Instructor III	XXX1722	013044	900XA	1.00	\$31,400
	Certified Salaries-Instructional Assistant	XXX1722	013028	900XA	1.00	\$21,600
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$64,480
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$62,389
	Certified Overtime	XXX1722	0140	900XA		\$1,000
	Supplies	XXX1722	0610	900XA		\$500
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100
1118	<b>ITINERANTS</b>					
	ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>					
	STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$8,725
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.50	\$363,550
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	011028	900XA	0.10	\$6,810
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	Certified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$22,000
	General Supplies	XXX1121	0610	900XA		\$2,970
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.60	\$39,660
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Certified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$600
1111	<b>MAGNET PROGRAMS</b>					
	MAGNET PROGRAMS					
	Certified Salaries-Teacher	XXX1981	011022	900XA	1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$14,385
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>					
	ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>					
	BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>					
	MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>					
	WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>					
	READING RECOVERY					
1961	<b>PRESCHOOL ECE PRESCHOOL</b>					
	PRESCHOOL LEVEL ECE PRESCHOOL					
2122	<b>COUNSELING</b>					
	COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$2,877
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,761
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
	Certified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>					
	FRC/YSC					
2230	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>					
	BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1500	\$9,915
	<b>BOARD PAID - ORCHESTRA</b>					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593
	<b>SOCIAL WORK</b>					
	SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>AT RISK EDUCATION (DPAC)</b>					
	DPAC					
	<b>REACH (@Atkinson)</b>					
	REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>					
	LITERACY COACHES (Formerly BLP)					
	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY SERVICES					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	ADD-ON EXCHANGE PROJECT XCHXA					
	<b>COMPASSIONATE SCHOOLS</b>					
	COMPASSIONATE SCHOOLS					
	<b>GIFTED &amp; TALENTED</b>					
	GIFTED & TALENTED					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA					
	<b>HEALTH NURSING SERVICES</b>					
	HEALTH NURSING SERVICES					
						\$1,482,065





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School RUTHERFORD ELEMENTARY

Location # 560

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
1900	Certified Salaries - Teacher	XXX1722	011022 900XA		1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>		ITINERANTS			
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES			
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$10,000
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121	011022 900XA		3.00	\$198,300
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA		1.00	\$76,700
	General Supplies	XXX1121	0610 900XA			\$1,620
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA		1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED			
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED			
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124	011022 900XA		4.50	\$297,450
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA		2.00	\$56,400
	Supplies	XXX1124	0610 900XA			\$1,350
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS			
	Textbooks	XXX1170	0644 160X			\$15,155
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN			
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH			
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS			
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS			
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0
1955	<b>READING RECOVERY</b>		READING RECOVERY			
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL			
	Certified Salaries - Teacher	XXX1007	011022 135XA		1.00	\$66,100
	Sub Teacher	XXX1007	012036 135XA			\$625
	ECE PRESCHOOL		ECE PRESCHOOL			
2122	<b>COUNSELING</b>		COUNSELING			
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE			
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977	0610 900XA			\$3,031
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER			
	New Furniture/Fixtures	XXX1987	0733 900XA			\$5,882
2660	<b>SECURITY</b>		SECURITY OPERATIONS			
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE			
3301	<b>FRC/YSC</b>		FRC/YSC			
	Coordinator	XXX1208	013091 125X		0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA		1.00	\$78,000
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND			
	Certified Salaries - Teacher	XXX1960	011022 900XA		0.1100	\$7,271
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA			
	Certified Salaries - Teacher	XXX1962	011022 900XA		0.1300	\$8,593
	<b>SOCIAL WORK</b>		SOCIAL WORK			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033	013082 900XA		1.00	\$52,500
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC			
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)			
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	Certified Salaries - Teacher (187 days)	XXX1918	011022 CMPXA		0.00	\$0
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>HEALTH NURSING SERVICES</b>					
						\$1,039,903

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School SANDERS ELEMENTARY

Location # 086

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

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

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School SCHAFFNER TRAD ELEM Location # 063

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

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

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School SEMPEL ELEMENTARY

Location # 580

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

Func	Program/Item Description	MUNIS			# of	Amount
		ORG	OBJECT	PROJECT	Positions	Budgeted
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>					
	Classified Salaries-Instructor I	XXX1722	013081	900XA	1.00	\$31,400
	Classified Salaries-Instructional Assistant	XXX1722	013028	900XA	2.00	\$43,200
	Accelerated Improvement Schools Budget Submission:					
1118	<b>ITINERANTS</b>	ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>	STUDENT ACTIVITIES				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$12,700
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$88,000
	General Supplies	XXX1121	0610	900XA		\$2,160
2152	<b>SPEECH PATHOLOGY</b>	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>	HEARING IMPAIRED				
1233	<b>VISION IMPAIRED</b>	VISION IMPAIRED				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	4.00	\$264,400
	Supplies	XXX1124	0610	900XA		\$1,200
1111	<b>MAGNET PROGRAMS</b>	MAGNET PROGRAMS				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$18,305
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>	ELEMENTARY REDESIGN				
1912	<b>BEHAVIOR COACH</b>	BEHAVIOR COACH				
1922	<b>MONTESSORI PROGRAMS</b>	MONTESSORI PROGRAMS				
1923	<b>WORLD LANGUAGE PROGRAM</b>	WORLD LANGUAGE PROGRAMS				
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0
1955	<b>READING RECOVERY</b>	READING RECOVERY				
1961	<b>PRESCHOOL</b>	PRESCHOOL LEVEL				
	<b>ECE PRESCHOOL</b>	ECE PRESCHOOL				
2122	<b>COUNSELING</b>	COUNSELING				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2410	<b>OFFICE OF THE PRINCIPAL</b>	PRINCIPAL'S OFFICE				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$3,661
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	BOARD PAID BUILDING OPER				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,377
2660	<b>SECURITY</b>	SECURITY OPERATIONS				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>	OTHER PLANT OPER AND MAINTENANCE				
3301	<b>FRC/YSC</b>	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>	BOARD PAID - BAND				
	<b>BOARD PAID - ORCHESTRA</b>	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1400	\$9,254
	<b>SOCIAL WORK</b>	SOCIAL WORK				
	Social Service Support Worker (8hrs/195days)	XXX1030	013084	900XA	1.00	\$47,000
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	OTHER ATT & SOCIAL WORK SERV				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>AT RISK EDUCATION (DPAC)</b>	DPAC				
	<b>REACH (@Atkinson)</b>	REACH (@Atkinson)				
	<b>LITERACY COACHES (Formerly BLP)</b>					
	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>COMPASSIONATE SCHOOLS</b>					
	Certified Salaries - Teacher (187 days)	XXX1918	011022	CMPXA	0.00	\$0
	<b>GIFTED &amp; TALENTED</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	Resident - Classified Instructor	XXX1164	013044	TRPXA	7.00	\$214,200
	Mentor - Stipends	XXX1164	011222	TRPXA		\$30,000
8118	<b>HEALTH NURSING SERVICES</b>					
	Nurse - Classified - LPN	XXX1314	013098	C21XA	1.00	\$35,700
						<b>\$1,406,683</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School SHACKLETTE ELEMENTARY

Location # 097

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

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

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School SHELBY ELEMENTARY

Location # 610

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

Func	Program/Item Description	MUNIS			# of	Amount		
		ORG	OBJECT	PROJECT	Positions	Budgeted		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$76,800		
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$79,532		
	<b>Accelerated Improvement Schools Budget Submission:</b>							
	Teacher	XXX1918	011022	AISXA	1.00	\$66,100		
1118	<b>ITINERANTS</b>			<b>ITINERANTS</b>				
	<b>STUDENT ACTIVITIES</b>			<b>STUDENT ACTIVITIES</b>				
1150	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$13,700		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$264,400		
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	011029	900XA	0.10	\$6,610		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$22,000		
	General Supplies	XXX1121	0610	900XA		\$2,160		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080		
2152	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.65	\$42,965		
1231	<b>HEARING IMPAIRED</b>			<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>			<b>VISION IMPAIRED</b>				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,400		
	Supplies	XXX1124	0610	900XA		\$900		
1111	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$20,475		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>			<b>ELEMENTARY REDESIGN</b>				
1912	<b>BEHAVIOR COACH</b>			<b>BEHAVIOR COACH</b>				
1922	<b>MONTESSORI PROGRAMS</b>			<b>MONTESSORI PROGRAMS</b>				
1923	<b>WORLD LANGUAGE PROGRAM</b>			<b>WORLD LANGUAGE PROGRAMS</b>				
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	XXXXXX	900XA		\$0		
	<b>SECTION 7 - NON INSTRUCTIONAL</b>	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>			<b>READING RECOVERY</b>				
1961	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>				
	<b>ECE PRESCHOOL</b>			<b>ECE PRESCHOOL</b>				
2122	<b>COUNSELING</b>			<b>COUNSELING</b>				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$6,100		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$4,095		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,718		
2660	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>				
2691	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINTENANCE</b>				
3301	<b>FRC/YSC</b>			<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>			<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2500	\$16,525		
	<b>BOARD PAID - ORCHESTRA</b>			<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220		
	<b>SOCIAL WORK</b>			<b>SOCIAL WORK</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			<b>OTHER ATT &amp; SOCIAL WORK SERV</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500		
	<b>AT RISK EDUCATION (DPAC)</b>			<b>DPAC</b>				
	<b>REACH (@Atkinson)</b>			<b>REACH (@Atkinson)</b>				
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
8118	<b>HEALTH NURSING SERVICES</b>							
	Nurse - Classified - LPN	XXX1314	013098	C21XA	0.50	\$17,850		
						<b>\$1,148,806</b>		

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School **SLAUGHTER ELEMENTARY**

Location # **103**

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,050		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$44,000		
	General Supplies	XXX1121	0610	900XA		\$2,430		
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.75	\$49,575		
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	4.50	\$297,450		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,400		
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,200		
	Supplies	XXX1124	0610	900XA		\$1,350		
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$15,295		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN					
	Certified Salaries- Teacher	XXX1918	011022	900XA	3.00	\$198,300		
	Certified Salaries-Teacher (Itinerant)	XXX1918	01102B	900XA	0.42	\$27,762		
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>		READING RECOVERY					
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	<b>COUNSELING</b>		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,059		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$5,904		
2660	<b>SECURITY</b>		SECURITY OPERATIONS					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700		
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>		FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1500	\$9,915		
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1300	\$8,593		
	<b>SOCIAL WORK</b>		SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500		
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC					
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	Resident - Classified Instructor	XXX1164	013044	TRPXA	12.00	\$367,200		
	Mentor - Stipends	XXX1164	011222	TRPXA		\$55,000		
	<b>HEALTH NURSING SERVICES</b>							
						<b>\$1,779,609</b>		



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School ST MATTHEWS ELEMENTARY

Location # 064

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

Func	Program/Item Description	MUNIS			# of	Amount		
		ORG	OBJECT	PROJECT	Positions	Budgeted		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050		
	Accelerated Improvement Schools Budget Submission:							
1118	ITINERANTS		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,200		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	3.50	\$231,350		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$38,350		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000		
	General Supplies	XXX1121	0610	900XA		\$1,890		
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED					
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.20	\$13,220		
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050		
	Supplies	XXX1124	0610	900XA		\$150		
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$19,250		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS					
	Teacher	XXX1922	011022	900XA	1.00	\$66,100		
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>		READING RECOVERY					
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	<b>COUNSELING</b>		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$3,850		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733	900XA		\$6,525		
2660	<b>SECURITY</b>		SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>		FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1600	\$10,576		
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220		
	<b>SOCIAL WORK</b>		SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250		
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC					
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	<b>HEALTH NURSING SERVICES</b>							
						<b>\$741,857</b>		



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School STOPHER ELEMENTARY

Location # 211

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

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





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School TULLY ELEMENTARY

Location # 016

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

<u>Func</u>	<u>Program/Item Description</u>	<u>MUNIS</u>			<u># of Positions</u>	<u>Amount Budgeted</u>		
		<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	1.00	\$66,100		
	Certified Salaries-Sub Teacher Allocation (\$)	XXX1722	012036	SUBXA		\$31,650		
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>							
	ITINERANTS							
1150	<b>STUDENT ACTIVITIES</b>							
	STUDENT ACTIVITIES							
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$7,650		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>							
	EXCEPTIONAL CHILD PROGRAMS							
	Certified Salaries-Teacher	XXX1121	011022	900XA	6.00	\$396,600		
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	01102B	900XA	0.10	\$6,610		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$110,000		
	General Supplies	XXX1121	0610	900XA		\$3,240		
2152	<b>SPEECH PATHOLOGY</b>							
	SPEECH PATHOLOGY							
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.40	\$92,540		
1231	<b>HEARING IMPAIRED</b>							
	HEARING IMPAIRED							
1233	<b>VISION IMPAIRED</b>							
	VISION IMPAIRED							
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>							
	BILINGUAL PROGRAMS - ESL							
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050		
	Supplies	XXX1124	0610	900XA		\$150		
1111	<b>MAGNET PROGRAMS</b>							
	MAGNET PROGRAMS							
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>							
	OTHER INSTRUCTIONAL PROGRAMS							
	Textbooks	XXX1170	0644	160X		\$26,005		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>							
	ELEMENTARY REDESIGN							
1912	<b>BEHAVIOR COACH</b>							
	BEHAVIOR COACH							
1922	<b>MONTESSORI PROGRAMS</b>							
	MONTESSORI PROGRAMS							
1923	<b>WORLD LANGUAGE PROGRAM</b>							
	WORLD LANGUAGE PROGRAMS							
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>							
	READING RECOVERY							
1961	<b>PRESCHOOL</b>							
	PRESCHOOL LEVEL							
	Certified Salaries - Teacher	XXX1007	011022	135XA	2.00	\$132,200		
	ECE PRESCHOOL							
2122	<b>COUNSELING</b>							
	COUNSELING							
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$6,100		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>							
	INSTRUCTION RELATED TECHNOLOGY							
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>							
	PRINCIPAL'S OFFICE							
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>							
	BOARD PAID PRINCIPAL'S OFFICE							
	Office Supplies	XXX1977	0610	900XA		\$5,201		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>							
	BOARD PAID BUILDING OPER							
	New Furniture/Fixtures	XXX1987	0733	900XA		\$7,587		
2660	<b>SECURITY</b>							
	SECURITY OPERATIONS							
2691	<b>OPERATIONS OF PLANT</b>							
	OTHER PLANT OPER AND MAINTENANCE							
3301	<b>FRC/YSC</b>							
	FRC/YSC							
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>							
	INSTRUCTIONAL SUPPORT-OTHER							
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>							
	BOARD PAID - BAND							
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.2000	\$13,220		
	<b>BOARD PAID - ORCHESTRA</b>							
	BOARD PAID - ORCHESTRA							
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220		
	<b>SOCIAL WORK</b>							
	SOCIAL WORK							
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>							
	OTHER ATT & SOCIAL WORK SERV							
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250		
	<b>AT RISK EDUCATION (DPAC)</b>							
	DPAC							
	<b>REACH (@Atkinson)</b>							
	REACH (@Atkinson)							
	<b>LITERACY COACHES (Formerly BLP)</b>							
	LITERACY COACHES (Formerly BLP)							
	<b>SCHOOL LIBRARY SERVICES</b>							
	SCHOOL LIBRARY SERVICES							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	ADD-ON EXCHANGE PROJECT XCHXA							
	<b>COMPASSIONATE SCHOOLS</b>							
	COMPASSIONATE SCHOOLS							
	<b>GIFTED &amp; TALENTED</b>							
	GIFTED & TALENTED							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA							
	<b>HEALTH NURSING SERVICES</b>							
	HEALTH NURSING SERVICES							
						\$1,147,173		









**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School WHEELER ELEMENTARY

Location # 109

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

Func	Program/Item Description	MUNIS			# of	Amount		
		ORG	OBJECT	PROJECT	Positions	Budgeted		
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
1900	Certified Salaries - Teacher	XXX1722	011022	900XA	0.50	\$33,050		
	Accelerated Improvement Schools Budget Submission:							
1118	ITINERANTS			ITINERANTS				
1150	<b>STUDENT ACTIVITIES</b>			<b>STUDENT ACTIVITIES</b>				
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,825		
	Teacher (Sponsor)	XXX1727	011222	900XA		\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.50	\$165,250		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$22,000		
	General Supplies	XXX1121	0610	900XA		\$1,350		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540		
2152	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100		
1231	<b>HEARING IMPAIRED</b>			<b>HEARING IMPAIRED</b>				
	Certified Salaries-Teacher	XXX1129	011022	900XA	0.30	\$19,830		
1233	<b>VISION IMPAIRED</b>			<b>VISION IMPAIRED</b>				
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050		
	Supplies	XXX1124	0610	900XA		\$150		
1111	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$22,890		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>			<b>ELEMENTARY REDESIGN</b>				
1912	<b>BEHAVIOR COACH</b>			<b>BEHAVIOR COACH</b>				
1922	<b>MONTESSORI PROGRAMS</b>			<b>MONTESSORI PROGRAMS</b>				
1923	<b>WORLD LANGUAGE PROGRAM</b>			<b>WORLD LANGUAGE PROGRAMS</b>				
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX	900XA		\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX	900XA		\$0		
1955	<b>READING RECOVERY</b>			<b>READING RECOVERY</b>				
1961	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>				
	ECE PRESCHOOL			ECE PRESCHOOL				
2122	<b>COUNSELING</b>			<b>COUNSELING</b>				
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392	900XA		\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$4,578		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>				
	New Furniture/Fixtures	XXX1987	0733	900XA		\$7,097		
2660	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>				
2691	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINTENANCE</b>				
3301	<b>FRC/YSC</b>			<b>FRC/YSC</b>				
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries -Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000		
	<b>BOARD PAID - BAND</b>			<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.1400	\$9,254		
	<b>BOARD PAID - ORCHESTRA</b>			<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.1400	\$9,254		
	<b>SOCIAL WORK</b>			<b>SOCIAL WORK</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			<b>OTHER ATT &amp; SOCIAL WORK SERV</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	0.50	\$26,250		
	<b>AT RISK EDUCATION (DPAC)</b>			<b>DPAC</b>				
	<b>REACH (@Atkinson)</b>			<b>REACH (@Atkinson)</b>				
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	<b>HEALTH NURSING SERVICES</b>							
						<b>\$600,318</b>		

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School WILDER ELEMENTARY

Location # 067

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools Budget Submission:							
1118	ITINERANTS		ITINERANTS					
1150	STUDENT ACTIVITIES		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$6,775		
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750		
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022 900XA	3.50		\$231,350		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	0.50		\$38,350		
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	2.00		\$44,000		
	General Supplies	XXX1121	0610 900XA			\$1,890		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA			\$540		
2152	SPEECH PATHOLOGY		SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	0.95		\$62,795		
1231	HEARING IMPAIRED		HEARING IMPAIRED					
1233	VISION IMPAIRED		VISION IMPAIRED					
1905	ENGLISH AS A SECOND LANGUAGE		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022 900XA	0.34		\$22,474		
	Supplies	XXX1124	0610 900XA			\$102		
1111	MAGNET PROGRAMS		MAGNET PROGRAMS					
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644 160X			\$18,935		
1909	ELEMENTARY REDESIGN (Class Size Reduction)		ELEMENTARY REDESIGN					
1912	BEHAVIOR COACH		BEHAVIOR COACH					
1922	MONTESSORI PROGRAMS		MONTESSORI PROGRAMS					
1923	WORLD LANGUAGE PROGRAM		WORLD LANGUAGE PROGRAMS					
	Teacher	XXX1922	011022 900XA	2.00		\$132,200		
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0		
1955	READING RECOVERY		READING RECOVERY					
1961	PRESCHOOL		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	COUNSELING		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050		
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000		
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850		
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610 900XA			\$3,787		
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733 900XA			\$6,476		
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	0.1200		\$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	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 - 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							
						\$792,214		





**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School WILT ELEMENTARY

Location # 117

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

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



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
ELEMENTARY SCHOOLS  
FY '21-22**

School ZACHARY TAYLOR ELEM

Location # 078

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
		ORG	OBJECT	PROJECT				
	<b>OTHER INSTRUCTION-REGULAR PROGRAM</b>							
	Accelerated Improvement Schools Budget Submission:							
1118	<b>ITINERANTS</b>		ITINERANTS					
1150	<b>STUDENT ACTIVITIES</b>		STUDENT ACTIVITIES					
	Student Activity Fees (Fee Waiver)	XXX1727	0675 900XA			\$6,525		
	Teacher (Sponsor)	XXX1727	011222 900XA			\$750		
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022 900XA	4.00		\$264,400		
	Certified Salaries-Teacher (Itinerant) (3 or more SC units)	XXX1121	011028 900XA	0.10		\$6,610		
	Certified Salaries-ECE Implementation Coach-(RT-Consulting) 195 Days	XXX1559	011037 900XA	1.00		\$76,700		
	Classified Salaries-Instructional Assistant	XXX1121	013028 900XA	4.00		\$88,000		
	General Supplies	XXX1121	0610 900XA			\$2,160		
	General Supplies-For ECE Federal Teachers (IDEA)	XXX1121	0610 900XA			\$540		
2152	<b>SPEECH PATHOLOGY</b>		SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018 900XA	1.00		\$66,100		
1231	<b>HEARING IMPAIRED</b>		HEARING IMPAIRED					
1233	<b>VISION IMPAIRED</b>		VISION IMPAIRED					
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022 900XA	2.00		\$132,200		
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044 900XA	1.00		\$28,200		
	Supplies	XXX1124	0610 900XA			\$600		
1111	<b>MAGNET PROGRAMS</b>		MAGNET PROGRAMS					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644 160X			\$11,795		
1909	<b>ELEMENTARY REDESIGN (Class Size Reduction)</b>		ELEMENTARY REDESIGN					
1912	<b>BEHAVIOR COACH</b>		BEHAVIOR COACH					
1922	<b>MONTESSORI PROGRAMS</b>		MONTESSORI PROGRAMS					
1923	<b>WORLD LANGUAGE PROGRAM</b>		WORLD LANGUAGE PROGRAMS					
	SECTION 7 - INSTRUCTIONAL	XXX1628	XXXXXX 900XA			\$0		
	SECTION 7 - NON INSTRUCTIONAL	XXX1630	XXXXXX 900XA			\$0		
1955	<b>READING RECOVERY</b>		READING RECOVERY					
1961	<b>PRESCHOOL</b>		PRESCHOOL LEVEL					
	ECE PRESCHOOL		ECE PRESCHOOL					
2122	<b>COUNSELING</b>		COUNSELING					
	Other Certified Extended Time-Counselor (Bd Pd 7 days)	XXX1031	011392 900XA			\$3,050		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222 900XA			\$2,500		
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222 STLXA			\$1,000		
2410	<b>OFFICE OF THE PRINCIPAL</b>		PRINCIPAL'S OFFICE					
	Other Certified Extended Time-Principal (Bd Pd 20 days)	XXX1977	011392 900XA			\$10,850		
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610 900XA			\$2,359		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		BOARD PAID BUILDING OPER					
	New Furniture/Fixtures	XXX1987	0733 900XA			\$5,354		
2660	<b>SECURITY</b>		SECURITY OPERATIONS					
2691	<b>OPERATIONS OF PLANT</b>		OTHER PLANT OPER AND MAINTENANCE					
3301	<b>FRC/YSC</b>		FRC/YSC					
	Coordinator	XXX1208	013091 125X	0.16000		\$10,576		
2290	<b>INSTRUCTIONAL SUPPORT-OTHER</b>		INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries -Academic Instructional Coach	XXX1220	011016 900XA	1.00		\$78,000		
	<b>BOARD PAID - BAND</b>		BOARD PAID - BAND					
	Certified Salaries - Teacher	XXX1960	011022 900XA	0.1200		\$7,932		
	<b>BOARD PAID - ORCHESTRA</b>		BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022 900XA	0.2500		\$16,525		
	<b>SOCIAL WORK</b>		SOCIAL WORK					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		OTHER ATT & SOCIAL WORK SERV					
	Mental Health Practitioner (195days)	XXX1033	013082 900XA	0.50		\$26,250		
	<b>AT RISK EDUCATION (DPAC)</b>		DPAC					
	<b>REACH (@Atkinson)</b>		REACH (@Atkinson)					
	<b>LITERACY COACHES (Formerly BLP)</b>							
	<b>SCHOOL LIBRARY SERVICES</b>							
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>							
	<b>COMPASSIONATE SCHOOLS</b>							
	<b>GIFTED &amp; TALENTED</b>							
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>							
	<b>HEALTH NURSING SERVICES</b>							
						\$848,976		