

2021 - 2022

High School

Additional Programs



JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	ATHERTON HIGH	Location #	018
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(2.50 -7-period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission:	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	2.50 \$165,250 1.00 \$66,100
1111	MAGNET PROGRAMS Certified Salaries-Teacher (Atherton) General Supplies Dues and Fees	MAGNET PROGRAMS XXX1981 011022 900XA XXX1981 0610 900XA XXX1981 0810 900XA	1.00 \$66,100 \$9,777 \$19,100
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 011222 BSUXA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$2,464 \$17,000 \$22,752
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant Interpreters General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 013084 900XA XXX1121 0610 900XA	5.50 \$363,550 5.00 \$110,000 1.00 \$32,900 \$2,970
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$76,700
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1943 013018 900XA	0.20 \$13,220
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED Certified Salaries-Teachers	VISION IMPAIRED XXX1048 011022 900XA	0.50 \$33,050
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Media Arts	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1182 011022 106X	1.50 0.50 \$33,050 1.00 \$66,100
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Certified Salaries- Technical Teacher -TOTAL Health Science Engineering	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA XXX1138 011022 TDAXA XXX1154 011022 TDAXA	1.00 \$74,600 2.00 \$192,400 3.00 1.00 \$66,100 2.00 \$132,200
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXXA XXX1170 013091 900XA	1.00 \$52,605 \$32,100
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 0610 900XA	0.00 \$0 \$0
1900	WORLD LANGUAGE Certified Salaries-Teacher	WORLD LANGUAGE XXX1922 011022 900XA	0.50 \$33,050
	SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL	XXX1628 0610 900XA XXX1628 0610 900XA	\$0 \$0
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL BOARD PAID PRINCIPAL'S OFFICE Office Supplies	PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$10,521
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$11,767
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,700
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00 \$78,000
	BOARD PAID - BAND	BOARD PAID - BAND	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.50000 \$33,050
	BOARD PAID - CHORAL		
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,500
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH NURSING SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA		
			\$2,241,517

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	BALLARD HIGH	Location #	105
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(4.0- 7-period schedule) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	4.00 \$264,400 1.00 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 011222 BSUXA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$2,464 \$15,000 \$27,900
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	9.00 \$594,900 6.00 \$132,000 \$4,860
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$76,700
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.50 \$33,050
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED Certified Salaries-Teachers	VISION IMPAIRED XXX1048 011022 900XA	1.00 \$66,100
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Media Arts	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1182 011022 106X	3.00 0.00 \$0 3.00 \$198,300
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Certified Salaries- Technical Teacher -TOTAL Engineering Media Arts	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1154 011022 TDAXA XXX1182 011022 TDAXA	1.00 \$74,600 3.00 1.00 \$66,100 2.00 \$132,200
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home Shool Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXXA XXX1170 013091 900XA	\$71,400 1.00 \$32,100
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 0610 900XA	0.50 \$33,050 \$150
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL BOARD PAID PRINCIPAL'S OFFICE Office Supplies	PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$14,280
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$14,720
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,700
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRCVSC Coordinator	FRCVSC XXX1208 013091 125X	0.16000 \$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00 \$78,000
	BOARD PAID - BAND	BOARD PAID - BAND	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.60000 \$39,660
	BOARD PAID - CHORAL		
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,500
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH NURSING SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA		
			\$2,463,075

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	BUTLER TRAD HIGH	Location #	045
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(3.0 for 7-period schedule) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	4.50 \$297,450 1.00 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 011222 BSUXA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$2,464 \$15,000 \$38,808
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	9.00 \$594,900 8.00 \$176,000 \$4,860
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$76,700
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.50 \$33,050
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED Certified Salaries-Teachers	VISION IMPAIRED XXX1048 011022 900XA	1.00 \$66,100
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL	TECHNICAL CAREERS EDUCATION	0.00
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Certified Salaries- Technical Teacher -TOTAL Information Technology	TALENT DEVELOPMENT ACADEMY XXX1143 011022 TDAXA	1.00 \$66,100 1.00 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TXTXA	\$54,915
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 0610 900XA	0.00 \$0 \$0
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL BOARD PAID PRINCIPAL'S OFFICE Office Supplies	PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$10,983
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$12,130
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,700
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00 \$78,000
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA	0.2000 \$13,220
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.5000 \$33,050
	BOARD PAID - CHORAL		
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,500
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH NURSING SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher - Technical Ed	XXX1XXX 011022 XCHXA	1.00 \$66,100
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA		
			\$2,130,971

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	CENTRAL HIGH	Location #	179
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM	REGULAR INSTRUCTION	
	Certified Salaries - Teacher (Board Paid)(2.50 for AB Block schedule)	XXX1918 011022 900XA	2.50 \$165,250
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00 \$66,100
1110	Classified SalariesCoordinator (Aquatics-Central / Shawnee)	XXX1918 013091 900XA	0.50 \$35,000
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS	
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00 \$77,800
	Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA	\$93,369
	Other Certified Workshops	XXX1925 011327 900XA	\$5,000
	Contract Bus Services	XXX1925 0514 900XA	\$9,750
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES	
	Teacher (Sponsors)	XXX1727 011222 900XA	\$45,000
	Black Student Union - Sponsor	XXX1727 011222 BSUXA	\$2,464
	Athletic Supplement	XXX1727 0899 900XA	\$15,000
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA	\$35,712
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	
	Certified Salaries-Teacher	XXX1121 011022 900XA	5.50 \$363,550
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	4.00 \$98,000
	General Supplies	XXX1121 0610 900XA	\$2,970
	General Supplies-For Federal ECE Teachers (IDEA)	XXX1121 0610 900XA	\$540
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$76,700
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	
	Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA	0.15 \$9,915
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED	VISION IMPAIRED	
	Certified Salaries-Teachers	XXX1048 011022 900XA	1.00 \$66,100
1301	TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION	
	Certified Salaries- Technical Teacher - TOTAL		4.50
	Health Science	XXX1138 011022 106X	3.00 \$198,300
	Information Technology	XXX1143 011022 106X	0.60 \$39,660
	Marketing	XXX1760 011022 106X	0.30 \$19,830
	Business	XXX1944 011022 106X	0.60 \$39,660
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY	
	Certified Salaries- Technical Teacher -TOTAL		0.00
1900	OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM	
	Textbooks	XXX1170 0644 TXTXA	\$44,695
	Home Shool Coordinator	XXX1170 013091 900XA	1.00 \$32,100
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	
	Certified Salaries-Teacher	XXX1124 011022 900XA	2.00 \$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	1.00 \$28,200
	Supplies	XXX1124 0610 900XA	\$800
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL	PRESCHOOL LEVEL	
	ECE PRESCHOOL	ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY	
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA	\$3,500
	Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA	\$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE	
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE	
	Office Supplies	XXX1977 0610 900XA	\$8,939
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS	
	Regular Maintenance	XXX1087 013072 900XA	1.00 \$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER	
	Furniture/Fixtures-New	XXX1987 0733 900XA	\$10,524
2660	SECURITY	SECURITY OPERATIONS	
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	2.00 \$65,400
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YS	FRC/YS	
	Coordinator	XXX1208 013091 125X	0.16000 \$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	
	Certified Salaries - Academic Instructional Coach	XXX1220 011016 900XA	1.00 \$78,000
	BOARD PAID - BAND	BOARD PAID - BAND	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.5000 \$33,050
	BOARD PAID - CHORAL		
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00 \$52,500
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH NURSING SERVICES		
	MONTESSORI PROGRAM		
	Certified Salaries - Teacher (187days)	XXX1982 011022 900XA	2.00 \$132,200
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN		
	Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA		
			\$2,183,000

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	DOSS HIGH	Location #	100
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries- Teacher (Board Paid)(2.0 for 7-period modified sc) Certified Salaries- Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5days) Accelerated Improvement Schools Budget Submission: Resource Teacher Teacher General Supplies	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011222 SISXA XXX1918 011392 SISXA XXX1227 011037 AISXA XXX1918 011022 AISXA XXX1918 0610 AISXA	3.00 \$198,300 1.00 \$66,100 \$121,552 \$121,949 0.97 \$72,362 1.00 \$66,100 \$670
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 011222 BSUXA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$2,464 \$17,000 \$29,484
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies General Supplies-For Federal ECE Teachers (DEA)	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA XXX1121 0610 900XA	6.00 \$396,600 6.00 \$132,000 \$3,240 \$1,620
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1589 011037 900XA XXX1121 013014 900XA	1.00 \$76,700 0.80 \$16,512
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.25 \$16,525
1231	HEARING IMPAIRED Certified Salaries- Teachers	HEARING IMPAIRED XXX1129 011022 900XA	0.33 \$21,813
1233	VISION IMPAIRED	VISION IMPAIRED	
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Information Technology	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1143 011022 106X	4.50 1.00 \$66,100 3.50 \$231,350
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Certified Salaries- Technical Teacher -TOTAL Health Science	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA XXX1138 011022 TDAXA	1.00 \$74,600 0.00 \$0 1.00 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXA	\$34,930
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 013044 900XA XXX1124 013081 900XA XXX1124 0610 900XA	3.00 \$198,300 1.00 \$28,200 1.00 \$28,200 \$900
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL Certified Salaries-Asst Principal Classified Salaries - Technician Data Mgmt Research (BACs)	PRINCIPAL'S OFFICE XXX1977 011021 900XA XXX1977 013014 900XA	2.00 \$219,400 1.00 \$36,000
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$6,986
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$8,989
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,700
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FR/YS Coordinator	FR/YS XXX1208 013091 125X	0.16000 \$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00 \$78,000
	BOARD PAID - BAND	BOARD PAID - BAND	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.3000 \$19,830
	BOARD PAID - CHORAL		
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013062 900XA	1.00 \$52,500
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH NURSING SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA		
			\$2,883,917

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	EASTERN HIGH	RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET	MUNIS	# of Positions	Amount Budgeted		
Func	Program/Item Description	ORG	OBJECT	PROJECT			
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(4.0 for 7-period schedule) Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	4.00	\$264,400	
		XXX1918	011022	900XA	1.00	\$66,100	
1111	MAGNET PROGRAMS	MAGNET PROGRAMS					
1117	AVIATION PROGRAM	AVIATION PROGRAM					
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	XXX1925	011022	900XA	1.00	\$77,800	
		XXX1925	011222	900XA		\$93,369	
		XXX1925	011327	900XA		\$5,000	
		XXX1925	0514	900XA		\$9,750	
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)	XXX1727	011222	900XA		\$45,000	
		XXX1727	011222	BSUXA		\$2,464	
		XXX1727	0899	900XA		\$15,000	
		XXX1727	0675	900XA		\$28,116	
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	XXX1121	011022	900XA	10.50	\$694,050	
		XXX1121	013028	900XA	4.00	\$88,000	
		XXX1121	0610	900XA		\$5,670	
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1559	011037	900XA	1.00	\$76,700	
		XXX1121	013014	900XA	0.80	\$16,512	
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,440	
1231	HEARING IMPAIRED	HEARING IMPAIRED					
1233	VISION IMPAIRED	VISION IMPAIRED					
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Information Technology Media Arts Business	XXX1143	011022	106X	4.80		
		XXX1143	011022	106X	0.60	\$39,660	
		XXX1182	011022	106X	1.20	\$79,320	
		XXX1944	011022	106X	3.00	\$198,300	
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Certified Salaries- Technical Teacher -TOTAL	TALENT DEVELOPMENT ACADEMY				0.00	
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks	XXX1170	0644	TXTXA		\$73,325	
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Supplies	XXX1124	011022	900XA	0.50	\$33,050	
		XXX1124	0610	900XA		\$150	
	WORLD LANGUAGE	WORLD LANGUAGE					
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL					
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	900XA		\$3,500	
		XXX1913	011222	STLXA		\$1,000	
	COUNSELING	COUNSELING					
2410	OFFICE OF THE PRINCIPAL Student Community Liaison (8h/215d)	XXX1977	013014	900XA	1.00	\$35,600	
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	XXX1977	0610	900XA		\$14,665	
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	XXX1087	013072	900XA	1.00	\$60,700	
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE					
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	XXX1987	0733	900XA		\$15,023	
2660	SECURITY Classified Salaries-School Security (7.75h/187D)	XXX1089	013063	900XA	1.00	\$32,700	
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT					
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION					
3301	FRC/YSC Coordinator	XXX1208	013091	125X	0.16000	\$10,672	
2257	LEEP	LEEP-HS DROPOUT PREVENTION					
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000	
	BOARD PAID - BAND	BOARD PAID - BAND					
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050	
	BOARD PAID - CHORAL	BOARD PAID - CHORAL					
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION					
	BEHAVIOR COACH	BEHAVIOR COACH					
	SOCIAL WORKER	SOCIAL WORKER					
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500	
	TEACHERPRENEUR	TEACHERPRENEUR					
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM					
	HEALTH NURSING SERVICES	HEALTH NURSING SERVICES					
	MONTESSORI PROGRAM	MONTESSORI PROGRAM					
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA					
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118	011022	ISPXN	0.50	\$33,050	
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA					
						\$2,308,636	

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase III(A)
SECONDARY SCHOOLS
FY '21-22

School	FAIRDALE HIGH	Location #	057				
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET							
Func	Program/Item Description	OBJ	OBJECT	PROJECT	MUNIS	# of Positions	Amount Budgeted
1110	REGULAR PROGRAM						
	Certified Salaries - Teacher (TRIMESTER)	XXX1918	011022	900XA		2.50	\$165,250
	Certified Salaries - Teacher (Board Paid)	XXX1918	011022	900XA		0.54	\$35,694
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA		1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:						
1111	MAGNET PROGRAMS						
	Other Professional Services (Cambridge International)	XXX1981	0339	900XA			\$400
	Fees (Cambridge International)	XXX1981	0810	900XA			\$51,600
	Registration Fees (Cambridge International)	XXX1981	0338	900XA			\$2,500
	Travel-Out of County (Cambridge International)	XXX1981	0580	900XA			\$7,500
	Sub Teacher (Cambridge International)	XXX1981	012036	SUBXA			\$2,600
1117	AVIATION PROGRAM						
1140	ATHLETIC PROGRAMS						
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA		1.00	\$77,800
	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA			\$93,369
	Other Certified Workshops	XXX1925	011327	900XA			\$5,000
	Contract Bus Services	XXX1925	0514	900XA			\$9,750
1150	STUDENT ACTIVITIES						
	Teacher (Sponsors)	XXX1727	011222	900XA			\$45,000
	Black Student Union - Sponsor	XXX1727	011222	BSUXA			\$2,464
	Athletic Supplement	XXX1727	0899	900XA			\$15,000
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$36,072
1200	EXCEPTIONAL CHILD EDUCATION						
	Certified Salaries-Teacher	XXX1121	011022	900XA		10.00	\$661,000
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA		4.00	\$88,000
	General Supplies	XXX1121	0610	900XA			\$5,400
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559	011037	900XA		1.00	\$76,700
2152	SPEECH PATHOLOGY						
	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA		0.20	\$13,220
1231	HEARING IMPAIRED						
1233	VISION IMPAIRED						
1301	TECHNICAL CAREERS EDUCATION						
	Certified Salaries- Technical Teacher - TOTAL					8.00	
	Health Science	XXX1138	011022	106X		1.00	\$66,100
	Family / Consumer Science	XXX1145	011022	106X		1.00	\$66,100
	Public Safety	XXX1889	011022	106X		4.00	\$264,400
	Construction	XXX1890	011022	106X		2.00	\$132,200
	Classified Salaries-Security (Fairdale)	XXX1017	013063	106X		1.00	\$32,700
	Classified Salaries-Shuttle Bus Driver (Fairdale)	XXX1017	013050	106X		1.00	\$33,300
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA						
	Academy Counselor - HS Counselor	XXX1032	011024	TDAXA		1.00	\$96,200
	Academy Principal - HS Asst. Principal	XXX1161	011021	TDAXA		0.00	\$0
	Certified Salaries- Technical Teacher -TOTAL					3.00	
	Health Science	XXX1138	011022	TDAXA		1.00	\$66,100
	All Other CTE Programs(Fairdale HS only- Coach to Tech Teacher)	XXX1147	011022	TDAXA		1.00	\$66,100
	Transportation	XXX1567	011022	TDAXA		1.00	\$66,100
1900	OTHER INSTRUCTIONAL PROGRAM						
	Textbooks	XXX1170	0644	TXTXA			\$48,825
	Home School Coordinator	XXX1170	013091	900XA		1.00	\$32,100
1905	ENGLISH AS A SECOND LANGUAGE						
	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 I-CERS	XXX1124	013081	900XA		1.00	\$28,200
	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA		1.00	\$28,200
	Supplies	XXX1124	0610	900XA			\$900
	WORLD LANGUAGE						
1961	PRESCHOOL						
	ECE PRESCHOOL						
2230	INSTRUCTION RELATED TECHNOLOGY						
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$3,500
	Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA			\$1,000
	COUNSELING						
2410	OFFICE OF THE PRINCIPAL						
	Certified Salaries-Ast Principal	XXX1977	011021	900XA		1.00	\$109,700
	Classified Salaries - Instructor III (7h/187d)	XXX1977	013044	900XA		1.00	\$31,400
	Extended Time - Classified	XXX1977	013195	900XA			\$3,700
	BOARD PAID PRINCIPAL'S OFFICE						
	Office Supplies	XXX1977	0610	900XA			\$9,765
2624	GENERAL MAINTENANCE AND RENOVATIONS						
	Regular Maintenance	XXX1087	013072	900XA		1.00	\$60,700
2625	UPKEEP OF GROUNDS						
2627	BOARD PAID BUILDING OPERATIONS						
	Furniture/Fixtures-New	XXX1987	0733	900XA			\$11,173
2660	SECURITY						
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA		1.00	\$32,700
2691	OPERATIONS OF PLANT						
	Classified Salaries-Custodian (Fairdale, Moore)	XXX1087	013061	900XA		2.00	\$74,600
1914	SAFE SCHOOL						
3301	FRCYSC						
	Coordinator	XXX1208	013091	125X		0.16000	\$10,672
2287	LEEP						
2280	INSTRUCTIONAL SUPPORT-OTHER						
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA		1.00	\$78,000
	BOARD PAID - BAND						
	BOARD PAID - ORCHESTRA						
	Certified Salaries - Teacher	XXX1962	011022	900XA		0.5000	\$33,050
	BOARD PAID - CHORAL						
	IMPROVEMENT OF INSTRUCTION						
	BEHAVIOR COACH						
	SOCIAL WORKER						
	OTHER ATT & SOCIAL WORK SERVICES						
	Mental Health Practitioner (195days)	XXX1033	013062	900XA		1.00	\$52,500
	TEACHERPRENEUR						
	SUMMER BRIDGE PROGRAM						
	HEALTH NURSING SERVICES						
	MONTESSORI PROGRAM						
	ADD-ON EXCHANGE PROJECT XCHXA						
	ISAP PROJECT ISPXN						
	Certified Salaries - Teacher HS	XXX1118	011022	ISPXN		0.50	\$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
							\$3,289,954

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22**

FERN CREEK HIGH		Location #		012		
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET						
Program/Item Description	ORG	OBJECT	PROJECT	MUNIS	# of Positions	Amount Budgeted
REGULAR PROGRAM				REGULAR INSTRUCTION		
Certified Salaries - Teacher (Board Paid)(3.50 for 7-period schedule)	XXX1918	011022	900XA		4.50	\$297,450
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA		1.00	\$66,100
MAGNET PROGRAMS				MAGNET PROGRAMS		
AVIATION PROGRAM				AVIATION PROGRAM		
ATHLETIC PROGRAMS				ATHLETIC PROGRAMS		
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA		1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA			\$93,369
Other Certified Workshops	XXX1925	011327	900XA			\$5,000
Contract Bus Services	XXX1925	0514	900XA			\$9,750
STUDENT ACTIVITIES				STUDENT ACTIVITIES		
Teacher (Sponsors)	XXX1727	011222	900XA			\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA			\$2,464
Athletic Supplement	XXX1727	0899	900XA			\$15,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$45,288
EXCEPTIONAL CHILD EDUCATION				EXCEPTIONAL CHILD PROGRAMS		
Certified Salaries-Teacher	XXX1121	011022	900XA		9.00	\$594,900
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA		4.00	\$88,000
General Supplies	XXX1121	0610	900XA			\$4,960
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA			\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA		1.00	\$76,700
Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA		0.80	\$16,512
SPEECH PATHOLOGY				SPEECH PATHOLOGY		
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA		0.25	\$16,525
HEARING IMPAIRED				HEARING IMPAIRED		
Certified Salaries- Teachers	XXX1129	011022	900XA		0.10	\$6,610
VISION IMPAIRED				VISION IMPAIRED		
TECHNICAL CAREERS EDUCATION				TECHNICAL CAREERS EDUCATION		
Certified Salaries- Technical Teacher - TOTAL					3.30	
Information Technology	XXX1143	011022	106X		1.20	\$79,320
Media Arts	XXX1182	011022	106X		2.10	\$138,810
ACADEMIES OF LOUISVILLE - PROJ. TDAXA				TALENT DEVELOPMENT ACADEMY		
Career Academy Coach	XXX1147	011037	TDAXA		1.00	\$74,600
Certified Salaries- Technical Teacher -TOTAL					1.00	
Information Technology	XXX1143	011022	TDAXA		1.00	\$66,100
OTHER INSTRUCTIONAL PROGRAM				OTHER INSTRUCTIONAL PROGRAM		
Textbooks	XXX1170	0644	TXTXA			\$63,350
Home Shool Coordinator	XXX1170	013091	900XA		1.00	\$32,100
ENGLISH AS A SECOND LANGUAGE				BILINGUAL PROGRAMS - ESL		
Certified Salaries-Teacher	XXX1124	011022	900XA		4.00	\$264,400
Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA		2.00	\$56,400
Supplies	XXX1124	0610	900XA			\$1,200
WORLD LANGUAGE				WORLD LANGUAGE		
PRESCHOOL				PRESCHOOL LEVEL		
ECE PRESCHOOL				ECE PRESCHOOL		
INSTRUCTION RELATED TECHNOLOGY				INSTRUCTION RELATED TECHNOLOGY		
Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA			\$1,000
COUNSELING						
OFFICE OF THE PRINCIPAL				PRINCIPAL'S OFFICE		
Certified Salaries-Asst Principal	XXX1977	011021	900XA		1.00	\$109,700
Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977	013014	900XA		1.00	\$36,000
BOARD PAID PRINCIPAL'S OFFICE				BOARD PAID PRINCIPAL'S OFFICE		
Office Supplies	XXX1977	0610	900XA			\$12,670
GENERAL MAINTENANCE AND RENOVATIONS				BUILDING OPERATIONS		
Regular Maintenance	XXX1087	013072	900XA		1.00	\$60,700
UPKEEP OF GROUNDS				GROUNDS MAINTENANCE		
BOARD PAID BUILDING OPERATIONS				BOARD PAID BUILDING OPER		
Furniture/Fixtures-New	XXX1987	0733	900XA			\$13,455
SECURITY				SECURITY OPERATIONS		
Classified Salaries-School Security (7.75h/187D)	XXX1089	013063	900XA		2.00	\$65,400
OPERATIONS OF PLANT				OTHER PLANT OPER AND MAINT		
SAFE SCHOOL				SAFE SCHOOLS INSTRUCTION		
FRC/YSC				FRC/YSC		
Coordinator	XXX1208	013091	125X		0.16000	\$10,672
LEEP				LEEP-HS DROPOUT PREVENTION		
INSTRUCTIONAL SUPPORT-OTHER				INSTRUCTIONAL SUPPORT-OTHER		
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA		1.00	\$78,000
BOARD PAID - BAND				BOARD PAID - BAND		
BOARD PAID - ORCHESTRA				BOARD PAID - ORCHESTRA		
Certified Salaries - Teacher	XXX1962	011022	900XA		0.5000	\$33,050
BOARD PAID - CHORAL						
IMPROVEMENT OF INSTRUCTION				IMPROVEMENT of INSTRUCTION		
BEHAVIOR COACH				BEHAVIOR COACH		
SOCIAL WORKER						
OTHER ATT & SOCIAL WORK SERVICES				OTHER ATT & SOCIAL WORK SERV		
Mental Health Practitioner (195days)	XXX1033	013082	900XA		1.00	\$52,500
TEACHERPRENEUR				TEACHERPRENEUR		
SUMMER BRIDGE PROGRAM				SUMMER BRIDGE PROGRAM		
HEALTH NURSING SERVICES						
MONTESSORI PROGRAM						
ADD-ON EXCHANGE PROJECT XCHXA						
ISAP PROJECT ISPXN						
Certified Salaries - Teacher HS	XXX1118	011022	ISPXN		0.50	\$33,050
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
						\$2,748,385

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY 21-22**

IROQUOIS HIGH		RESTRICTED (ADD-ON) PROGRAMS		Location #	335
NON-SITE-BASED BUDGET		MUNIS		# of	Amount
Program/Item Description	ORG	OBJECT	PROJECT	Positions	Budgeted
REGULAR PROGRAM			REGULAR INSTRUCTION		
Certified Salaries - Teacher (Board Paid)(2.0 for 7-period schedule)	XXX1918	011022	900XA	2.00	\$132,200
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$156,480
Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011302	SISXA		\$160,478
Accelerated Improvement Schools Budget Submission:					
Asst. Principal	XXX1977	011021	AISXA	1.00	\$109,700
Counselor HS	XXX1931	011024	AISXA	0.55	\$52,910
Teacher	XXX1918	011022	AISXA	0.30	\$19,830
Equipment	XXX1918	0739	AISXA		\$10,100
MAGNET PROGRAMS			MAGNET PROGRAMS		
AVIATION PROGRAM			AVIATION PROGRAM		
ATHLETIC PROGRAMS			ATHLETIC PROGRAMS		
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
STUDENT ACTIVITIES			STUDENT ACTIVITIES		
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
Athletic Supplement	XXX1727	0899	900XA		\$17,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$34,884
EXCEPTIONAL CHILD EDUCATION			EXCEPTIONAL CHILD PROGRAMS		
Certified Salaries-Teacher (BD PD)	XXX1921	011022	900XA	1.00	\$66,100
Certified Salaries-Teacher	XXX1121	011022	900XA	9.00	\$994,900
Classified Salaries-Instructional Assistant	XXX1121	013029	900XA	8.00	\$175,000
General Supplies	XXX1121	0610	900XA		\$4,860
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA	1.00	\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1569	011037	900XA	1.00	\$76,700
Classified Salaries- School Clerk (6.5h/187g = 0.80)	XXX1121	013014	900XA	0.80	\$16,512
SPEECH PATHOLOGY			SPEECH PATHOLOGY		
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$13,220
HEARING IMPAIRED			HEARING IMPAIRED		
VISION IMPAIRED			VISION IMPAIRED		
TECHNICAL CAREERS EDUCATION			TECHNICAL CAREERS EDUCATION		
Certified Salaries- Technical Teacher - TOTAL				5.80	
Engineering	XXX1154	011022	106X	1.00	\$66,100
Construction	XXX1890	011022	106X	2.40	\$158,640
Manufacturing	XXX1891	011022	106X	0.60	\$39,660
Business	XXX1944	011022	106X	1.80	\$118,980
ACADEMIES OF LOUISVILLE - PROJ. TDAXA			TALENT DEVELOPMENT ACADEMY		
Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$74,600
Academy Counselor - HS Counselor	XXX1932	011024	TDAXA	1.00	\$96,200
Academy Principal - HS Asst. Principal	XXX1161	011021	TDAXA	1.00	\$109,700
Certified Salaries- Technical Teacher -TOTAL				2.00	
Family / Consumer Science	XXX1145	011022	TDAXA	2.00	\$132,200
OTHER INSTRUCTIONAL PROGRAM			OTHER INSTRUCTIONAL PROGRAM		
Textbooks	XXX1170	0644	TXTXA		\$39,130
Home School Coordinator	XXX1170	013091	900XA	1.00	\$32,100
ENGLISH AS A SECOND LANGUAGE			BILINGUAL PROGRAMS - ESL		
Certified Salaries-Teacher	XXX1124	011022	900XA	14.00	\$925,400
Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	3.00	\$84,600
Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	2.00	\$56,400
Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA	1.00	\$28,200
Classified Salaries-Secondary Attendance Clerk	XXX1124	013014	900XA	1.00	\$28,400
Supplies	XXX1124	0610	900XA		\$4,200
WORLD LANGUAGE			WORLD LANGUAGE		
PRESCHOOL			PRESCHOOL LEVEL		
ECE PRESCHOOL			ECE PRESCHOOL		
INSTRUCTION RELATED TECHNOLOGY			INSTRUCTION RELATED TECHNOLOGY		
Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
COUNSELING			PRINCIPAL'S OFFICE		
OFFICE OF THE PRINCIPAL			PRINCIPAL'S OFFICE		
Certified Salaries-Asst Principal	XXX1977	011021	900XA	1.00	\$109,700
Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977	013014	900XA	1.00	\$36,000
BOARD PAID PRINCIPAL'S OFFICE			BOARD PAID PRINCIPAL'S OFFICE		
Office Supplies	XXX1977	0610	900XA		\$7,826
GENERAL MAINTENANCE AND RENOVATIONS			BUILDING OPERATIONS		
Regular Maintenance	XXX1087	013072	900XA	1.00	\$60,700
UPKEEP OF GROUNDS			GROUNDS MAINTENANCE		
BOARD PAID BUILDING OPERATIONS			BOARD PAID BUILDING OPER		
Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,649
SECURITY			SECURITY OPERATIONS		
Classified Salaries-School Security (7.75h/187D)	XXX1089	013063	900XA	2.00	\$65,400
Classified Salaries-Sch Security-Community School (7.75h/187D)	XXX1089	013063	900XA	2.00	\$65,400
Classified Salaries-School Security-Community School PIT (Iroquois)	XXX1089	013063	900XA	0.50	\$16,350
Security Services-Contractual	XXX1089	0347	900XA		\$35,752
OPERATIONS OF PLANT			OTHER PLANT OPER AND MAINT		
SAFE SCHOOL			SAFE SCHOOLS INSTRUCTION		
FRC/YSC			FRC/YSC		
Coordinator	XXX1208	013091	125X	0.16000	\$10,672
LEEP			LEEP-HS DROPOUT PREVENTION		
INSTRUCTIONAL SUPPORT-OTHER			INSTRUCTIONAL SUPPORT-OTHER		
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
BOARD PAID - BAND			BOARD PAID - BAND		
BOARD PAID - ORCHESTRA			BOARD PAID - ORCHESTRA		
Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,220
BOARD PAID - CHORAL					
IMPROVEMENT OF INSTRUCTION			IMPROVEMENT OF INSTRUCTION		
BEHAVIOR COACH			BEHAVIOR COACH		
SOCIAL WORKER					
OTHER ATT & SOCIAL WORK SERVICES			OTHER ATT & SOCIAL WORK SERV		
Mental Health Practitioner (195days)	XXX1033	013062	900XA	1.00	\$52,500
TEACHERPRENEUR			TEACHERPRENEUR		
SUMMER BRIDGE PROGRAM			SUMMER BRIDGE PROGRAM		
HEALTH NURSING SERVICES					
MONTESSORI PROGRAM					
ADD-ON EXCHANGE PROJECT XCHXA					
ISAP PROJECT ISPXN					
Certified Salaries - Teacher HS	XXX1118	011022	ISPXN	0.50	\$33,050
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA					
					\$4,535,666

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

JEFFERSONTOWN HIGH		Location #		065	
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET					
Program/Item Description	MUNIS			# of Positions	Amount Budgeted
	ORG	OBJECT	PROJECT		
REGULAR PROGRAM					
Certified Salaries - Teacher (Board Paid)(1.50-7 period modified sched)	XXX1918	011022	900XA	1.50	\$99,150
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
Certified Salaries-Resource Teacher	XXX1227	011037	900XA	1.00	\$74,600
MAGNET PROGRAMS					
AVIATION PROGRAM					
ATHLETIC PROGRAMS					
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
STUDENT ACTIVITIES					
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
Athletic Supplement	XXX1727	0899	900XA		\$17,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$23,472
EXCEPTIONAL CHILD EDUCATION					
Certified Salaries-Teacher	XXX1121	011022	900XA	8.00	\$528,800
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	10.00	\$220,000
General Supplies	XXX1121	0610	900XA		\$4,320
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	1.00	\$76,700
SPEECH PATHOLOGY					
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.30	\$19,830
HEARING IMPAIRED					
VISION IMPAIRED					
TECHNICAL CAREERS EDUCATION					
Certified Salaries- Technical Teacher - TOTAL				1.90	
Health Science	XXX1138	011022	106X	1.00	\$66,100
Manufacturing	XXX1891	011022	106X	0.60	\$39,660
Business	XXX1944	011022	106X	0.30	\$19,830
ACADEMIES OF LOUISVILLE - PROJ. TDAXA					
Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$74,600
Academy Counselor - HS Counselor	XXX1032	011024	TDAXA	0.00	\$0
Academy Principal - HS Asst. Principal	XXX1161	011021	TDAXA	1.00	\$109,700
Certified Salaries- Technical Teacher -TOTAL				0.00	
OTHER INSTRUCTIONAL PROGRAM					
Textbooks	XXX1170	0644	TXTXA		\$33,530
ENGLISH AS A SECOND LANGUAGE					
Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$66,100
Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,200
Supplies	XXX1124	0610	900XA		\$300
WORLD LANGUAGE					
PRESCHOOL					
ECE PRESCHOOL					
INSTRUCTION RELATED TECHNOLOGY					
Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
COUNSELING					
OFFICE OF THE PRINCIPAL					
Certified Salaries-Asst Principal	XXX1977	011021	900XA	1.00	\$109,700
BOARD PAID PRINCIPAL'S OFFICE					
Office Supplies	XXX1977	0610	900XA		\$6,706
GENERAL MAINTENANCE AND RENOVATIONS					
Regular Maintenance	XXX1087	013072	900XA	1.00	\$60,700
UPKEEP OF GROUNDS					
BOARD PAID BUILDING OPERATIONS					
Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,769
SECURITY					
Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,400
OPERATIONS OF PLANT					
SAFE SCHOOL					
FRC/YSC					
Coordinator	XXX1208	013091	125X	0.16000	\$10,672
LEEP					
INSTRUCTIONAL SUPPORT-OTHER					
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
BOARD PAID - BAND					
BOARD PAID - ORCHESTRA					
Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
BOARD PAID - CHORAL					
IMPROVEMENT of INSTRUCTION					
BEHAVIOR COACH					
SOCIAL WORKER					
OTHER ATT & SOCIAL WORK SERVICES					
Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
TEACHERPRENEUR					
SUMMER BRIDGE PROGRAM					
HEALTH NURSING SERVICES					
MONTESSORI PROGRAM					
ADD-ON EXCHANGE PROJECT XCHXA					
ISAP PROJECT ISPXN					
Certified Salaries - Teacher HS	XXX1118	011022	ISPXN	0.50	\$33,050
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA					
					\$2,265,502

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

MALE TRAD HIGH	RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET	Location #	047
<u>Program/Item Description</u>	<u>MUNIS</u> <u>ORG OBJECT PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
REGULAR PROGRAM	REGULAR INSTRUCTION		
Certified Salaries- Teacher (Board Paid)(4.0 for AB Block schedule)	XXX1918 011022 900XA	4.00	\$264,400
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00	\$66,100
MAGNET PROGRAMS	MAGNET PROGRAMS		
AVIATION PROGRAM	AVIATION PROGRAM		
ATHLETIC PROGRAMS	ATHLETIC PROGRAMS		
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA		\$93,369
Other Certified Workshops	XXX1925 011327 900XA		\$5,000
Contract Bus Services	XXX1925 0514 900XA		\$9,750
STUDENT ACTIVITIES	STUDENT ACTIVITIES		
Teacher (Sponsors)	XXX1727 011222 900XA		\$45,000
Black Student Union - Sponsor	XXX1727 011222 BSUXA		\$2,464
Athletic Supplement	XXX1727 0899 900XA		\$13,000
Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$26,820
EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		
Certified Salaries-Teacher	XXX1121 011022 900XA	3.50	\$231,350
Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	5.00	\$110,000
General Supplies	XXX1121 0610 900XA		\$1,890
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	0.50	\$38,350
SPEECH PATHOLOGY	SPEECH PATHOLOGY		
Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA	0.25	\$16,525
HEARING IMPAIRED	HEARING IMPAIRED		
VISION IMPAIRED	VISION IMPAIRED		
TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION		
Certified Salaries- Technical Teacher - TOTAL		0.00	
ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY		
Certified Salaries- Technical Teacher -TOTAL		0.00	
OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM		
Textbooks	XXX1170 0644 TXTXA		\$70,035
ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL		
Certified Salaries-Teacher	XXX1124 011022 900XA	0.00	\$0
Supplies	XXX1124 0610 900XA		\$0
WORLD LANGUAGE	WORLD LANGUAGE		
PRESCHOOL	PRESCHOOL LEVEL		
ECE PRESCHOOL	ECE PRESCHOOL		
INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		
Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA		\$1,000
COUNSELING			
OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		
BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		
Office Supplies	XXX1977 0610 900XA		\$14,007
GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS		
Regular Maintenance	XXX1087 013072 900XA	1.00	\$60,700
UPKEEP OF GROUNDS	GROUNDS MAINTENANCE		
BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		
Furniture/Fixtures-New	XXX1987 0733 900XA		\$14,506
SECURITY	SECURITY OPERATIONS		
Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	1.00	\$32,700
Security Services-Contractual	XXX1089 0347 900XA		\$24,956
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT		
SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION		
FRC/YSC	FRC/YSC		
Coordinator	XXX1208 013091 125X	0.16000	\$10,672
LEEP	LEEP-HS DROPOUT PREVENTION		
INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER		
Certified Salaries - Academic Instructional Coach	XXX1220 011016 900XA	1.00	\$78,000
BOARD PAID - BAND	BOARD PAID - BAND		
BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		
Certified Salaries - Teacher	XXX1962 011022 900XA	0.6000	\$39,660
BOARD PAID - CHORAL			
IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION		
BEHAVIOR COACH	BEHAVIOR COACH		
SOCIAL WORKER			
OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		
Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500
TEACHERPRENEUR	TEACHERPRENEUR		
SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM		
HEALTH NURSING SERVICES			
MONTESSORI PROGRAM			
ADD-ON EXCHANGE PROJECT XCHXA			
ISAP PROJECT ISPXN			
Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50	\$33,050
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA			
			\$1,437,104

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	MANUAL HIGH	RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET	Location #	200
<i>Func</i>	<i>Program/Item Description</i>	<i>ORG OBJECT PROJECT</i>	<i># of Positions</i>	<i>Amount Budgeted</i>
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(3.50 for AB Block schedule) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	4.50 1.00	\$297,450 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		
1117	AVIATION PROGRAM	AVIATION PROGRAM		
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00	\$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 011222 BSUXA XXX1727 0899 900XA XXX1727 0675 900XA		\$45,000 \$2,464 \$14,000 \$16,164
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies General Supplies-For Federal ECE Teachers (IDEA)	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA XXX1121 0610 900XA	4.00 13.00	\$264,400 \$286,000 \$2,160 \$540
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	0.50	\$38,350
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.15	\$9,915
1231	HEARING IMPAIRED Certified Salaries- Teachers	HEARING IMPAIRED XXX1129 011022 900XA	0.10	\$6,610
1233	VISION IMPAIRED	VISION IMPAIRED		
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL	TECHNICAL CAREERS EDUCATION	0.00	
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Certified Salaries- Technical Teacher -TOTAL	TALENT DEVELOPMENT ACADEMY	0.00	
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TXTXA		\$67,620
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 0610 900XA	0.00	\$0 \$0
	WORLD LANGUAGE	WORLD LANGUAGE		
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA		\$3,500 \$1,000
	COUNSELING			
2410	OFFICE OF THE PRINCIPAL BOARD PAID PRINCIPAL'S OFFICE Office Supplies	PRINCIPAL'S OFFICE BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$13,524
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00	\$60,700
2625	UPKEEP OF GROUNDS Grounds Worker	GROUNDS MAINTENANCE XXX1088 013077 900XA	1.00	\$37,300
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$14,126
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	2.00	\$65,400
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT		
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION		
3301	FRC/YSC	FRC/YSC		
2257	LEEP	LEEP-HS DROPOUT PREVENTION		
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00	\$78,000
	BOARD PAID - BAND	BOARD PAID - BAND		
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		
	BOARD PAID - CHORAL			
	IMPROVEMENT of INSTRUCTION	IMPROVEMENT of INSTRUCTION		
	BEHAVIOR COACH	BEHAVIOR COACH		
	SOCIAL WORKER			
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500
	TEACHERPRENEUR	TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM		
	HEALTH NURSING SERVICES			
	MONTESSORI PROGRAM			
	ADD-ON EXCHANGE PROJECT XCHXA			
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50	\$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA			
				\$1,661,792

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase III(A)
SECONDARY SCHOOLS
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School	MOORE	RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET	MUNIS	# of Positions	Amount Budgeted
Func	Program/Item Description	OBJ	OBJECT PROJECT		
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(4.50-7period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission:		REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	7.50 2.00	\$495,750 \$132,200
1111	MAGNET PROGRAMS		MAGNET PROGRAMS		
1117	AVIATION PROGRAM		AVIATION PROGRAM		
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) MS Athletic Director - Extended Days (13 days) Other Certified Workshops Contract Bus Services		ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011392 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00	\$77,800 \$108,683 \$4,550 \$5,900 \$13,670
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)		STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 011222 BSUXA XXX1727 0809 900XA XXX1727 0675 900XA		\$63,200 \$2,464 \$17,000 \$62,352
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies General Supplies-For Federal ECE Teachers (IDEA)		EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA XXX1121 0610 900XA	17.00 7.00	\$1,123,700 \$154,000 \$9,180 \$540
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)/195 Day Classified Salaries- School Clerk (6.5h/187d = 0.80)		XXX1559 011037 900XA XXX1121 013014 900XA	2.00 0.80	\$153,400 \$16,512
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist		SPEECH PATHOLOGY XXX1043 013018 900XA	1.00	\$66,100
1231	HEARING IMPAIRED Certified Salaries- Teachers		HEARING IMPAIRED XXX1129 011022 900XA	0.50	\$33,050
1233	VISION IMPAIRED Certified Salaries-Teachers		VISION IMPAIRED XXX1048 011022 900XA	1.00	\$66,100
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Extended Time - Certified Agriculture		TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1140 011392 106X	0.90 0.90	\$59,490 \$14,564
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Certified Salaries- Technical Teacher -TOTAL Family / Consumer Science Construction		TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA XXX1145 011022 TDAXA XXX1890 011022 TDAXA	1.00 1.00 1.50 1.00 0.50	\$74,600 \$96,200 \$66,100 \$33,050
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator		OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TTXA XXX1170 013091 900XA	1.00	\$81,095 \$32,100
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor II-CERS Supplies		BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 013044 900XA XXX1124 013081 900XA XXX1124 0610 900XA	6.00 1.00 1.00	\$396,600 \$28,200 \$28,200 \$1,800
	WORLD LANGUAGE		WORLD LANGUAGE		
1961	PRESCHOOL ECE PRESCHOOL		PRESCHOOL LEVEL ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend		INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA		\$7,000 \$1,000
	COUNSELING Counselor - (215 days-MS)		XXX1031 011024 900XA	2.00	\$192,400
2410	OFFICE OF THE PRINCIPAL Certified Salaries-Ast Principal (215 days-MS)		PRINCIPAL'S OFFICE XXX1977 011021 900XA	3.00	\$329,100
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies		BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA		\$16,219
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance		BUILDING OPERATIONS XXX1087 013072 900XA	1.00	\$60,700
2625	UPKEEP OF GROUNDS		GROUNDS MAINTENANCE		
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New		BOARD PAID BUILDING OPER XXX1987 0733 900XA		\$16,244
2660	SECURITY Classified Salaries-School Security (7.75h/187D)		SECURITY OPERATIONS XXX1089 013063 900XA	4.00	\$130,800
2691	OPERATIONS OF PLANT Classified Salaries-Custodian (Fairdale, Moore)		OTHER PLANT OPER AND MAINT XXX1087 013061 900XA	1.00	\$37,300
1914	SAFE SCHOOL Other Certified Workshops Contract Bus Services General Supplies		SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA XXX1061 0514 900XA XXX1061 0610 900XA		\$6,800 \$2,000 \$2,700
3301	FRC/YSC Coordinator		FRC/YSC XXX1208 013091 125X	0.16000	\$10,672
2257	LEEP		LEEP-HS DROPOUT PREVENTION		
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach		INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	2.00	\$156,000
	BOARD PAID - BAND Certified Salaries - Teacher (Site Based BD PD)		BOARD PAID - BAND XXX1260 011022 900XA	0.50	\$33,050
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher		BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.8000	\$52,880
	BOARD PAID - CHORAL Certified Salaries - Teacher (Site Based BD PD)		XXX1261 011022 900XA	0.50	\$33,050
	IMPROVEMENT of INSTRUCTION		IMPROVEMENT of INSTRUCTION		
	BEHAVIOR COACH		BEHAVIOR COACH		
	SOCIAL WORKER Social Service Support Worker (8hr/195days)		XXX1030 013084 900XA	1.00	\$47,000
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)		OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00	\$52,500
	TEACHERPRENEUR		TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM		SUMMER BRIDGE PROGRAM		
	HEALTH NURSING SERVICES				
	MONTESSORI PROGRAM				
	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS		XXX1118 011022 ISPXN	1.00	\$66,100
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
					\$4,788,865

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	PLEASURE RIDGE PARK HIGH	Location #	075
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(3.0-7period All Block) Certified Salaries - Teacher (TRANSITION ISLAND)	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	5.00 \$330,500 1.00 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$93,369 \$5,000 \$9,750
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 011222 BSUXA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$2,464 \$13,000 \$40,068
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	11.00 \$727,100 6.00 \$132,000 \$5,940
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days Certified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1559 011037 900XA XXX1121 013014 900XA	1.00 \$76,700 0.80 \$16,512
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.50 \$33,050
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED Classified Salaries-Orientation & Mobility	VISION IMPAIRED XXX1048 013044 900XA	1.00 \$66,100
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Engineering Media Arts Manufacturing Business	TECHNICAL CAREERS EDUCATION XXX1154 011022 106X XXX1182 011022 106X XXX1891 011022 106X XXX1944 011022 106X	6.00 1.00 \$66,100 2.00 \$132,200 1.00 \$66,100 2.00 \$132,200
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Certified Salaries- Technical Teacher -TOTAL Health Science Engineering Manufacturing Business	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA 4.00 XXX1138 011022 TDAXA XXX1154 011022 TDAXA XXX1891 011022 TDAXA XXX1944 011022 TDAXA	1.00 \$74,600 0.00 \$0 2.00 \$132,200 0.00 \$0 1.00 \$66,100 1.00 \$66,100
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TXTXA XXX1170 013091 900XA	1.00 \$54,845 1.00 \$32,100
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 0610 900XA	0.00 \$0 \$0
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL Certified Salaries-Asst Principal	PRINCIPAL'S OFFICE XXX1977 011021 900XA	1.00 \$109,700
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$10,969
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$12,119
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	1.00 \$32,700
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00 \$78,000
	BOARD PAID - BAND	BOARD PAID - BAND	
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.50000 \$33,050
	BOARD PAID - CHORAL		
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,500
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH NURSING SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA		
			\$3,000,958

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

SENECA HIGH		Location #		073	
RESTRICTED (ADD-ON) PROGRAMS					
NON-SITE-BASED BUDGET					
Program/Item Description	MUNIS			# of Positions	Amount Budgeted
	ORG	OBJECT	PROJECT		
REGULAR PROGRAM	REGULAR INSTRUCTION				
Certified Salaries - Teacher (Board Paid)(2.50-7 period schedule)	XXX1918	011022	900XA	4.50	\$297,450
Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
Certified Salaries-Teacher Technical (Board Paid)	XXX1944	011022	900XA	0.50	\$33,050
Accelerated Improvement Schools Budget Submission:					
MAGNET PROGRAMS	MAGNET PROGRAMS				
AVIATION PROGRAM	AVIATION PROGRAM				
ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$77,800
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
STUDENT ACTIVITIES	STUDENT ACTIVITIES				
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
Athletic Supplement	XXX1727	0899	900XA		\$15,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$37,296
EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
Certified Salaries-Teacher	XXX1121	011022	900XA	7.00	\$462,700
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$44,000
General Supplies	XXX1121	0610	900XA		\$3,780
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,620
Certified Salaries-ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	1.00	\$87,700
Classified Salaries- School Clerk (6.5H/187d = 0.80)	XXX1121	013014	900XA	0.80	\$16,512
SPEECH PATHOLOGY	SPEECH PATHOLOGY				
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,440
HEARING IMPAIRED	HEARING IMPAIRED				
VISION IMPAIRED	VISION IMPAIRED				
TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION				
Certified Salaries- Technical Teacher - TOTAL				0.60	
Agriculture	XXX1140	011022	106X	0.60	\$39,660
Extended Time - Certified					
Agriculture	XXX1140	011392	106X		\$28,133
ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY				
Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$74,600
Academy Principal - HS Asst. Principal	XXX1161	011021	TDAXA	0.00	\$0
Certified Salaries- Technical Teacher -TOTAL				2.00	
Health Science	XXX1138	011022	TDAXA	1.00	\$66,100
Information Technology	XXX1143	011022	TDAXA	1.00	\$66,100
OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM				
Textbooks	XXX1170	0644	TXTXA		\$46,305
Home School Coordinator	XXX1170	013091	900XA	1.00	\$32,100
ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
Certified Salaries-Teacher	XXX1124	011022	900XA	4.00	\$264,400
Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,400
Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,200
Supplies	XXX1124	0610	900XA		\$1,200
WORLD LANGUAGE	WORLD LANGUAGE				
Certified Salaries-Teacher	XXX1922	011022	900XA	1.00	\$66,100
PRESCHOOL	PRESCHOOL LEVEL				
ECE PRESCHOOL	ECE PRESCHOOL				
INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,500
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
COUNSELING	COUNSELING				
Counselor - (215 days)	XXX1031	011024	900XA	1.00	\$96,200
OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
Certified Salaries-Asst Principal	XXX1977	011021	900XA	1.00	\$109,700
Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977	013014	900XA	1.00	\$36,000
BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
Office Supplies	XXX1977	0610	900XA		\$9,261
GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
Regular Maintenance	XXX1087	013072	900XA	1.00	\$60,700
UPKEEP OF GROUNDS	GROUNDS MAINTENANCE				
BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
Furniture/Fixtures-New	XXX1987	0733	900XA		\$10,777
SECURITY	SECURITY OPERATIONS				
Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	3.00	\$98,100
OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
FRC/YSC	FRC/YSC				
Coordinator	XXX1208	013091	125X	0.16000	\$10,672
LEEP	LEEP-HS DROPOUT PREVENTION				
INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER				
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
BOARD PAID - BAND	BOARD PAID - BAND				
BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA				
Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
BOARD PAID - CHORAL	BOARD PAID - CHORAL				
IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
Resource Teacher	XXX1052	011037	900XA	1.00	\$74,600
BEHAVIOR COACH	BEHAVIOR COACH				
SOCIAL WORKER	SOCIAL WORKER				
OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV				
Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
TEACHERPRENEUR	TEACHERPRENEUR				
SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM				
HEALTH NURSING SERVICES	HEALTH NURSING SERVICES				
Nurse - Classified - LPN	XXX1314	013098	C21XA	0.50	\$17,850
MONTESSORI PROGRAM	MONTESSORI PROGRAM				
ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
Certified Salaries - Teacher HS	XXX1118	011022	ISPXN	0.50	\$33,050
TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
					\$2,808,289

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase III(A)
SECONDARY SCHOOLS
FY '21-22

School	SHAWNEE HIGH	RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET	Location #	590
<u>Func</u>	<u>Program/Item Description</u>	<u>ORG</u> <u>OBJECT</u> <u>PROJECT</u>	<u># of</u> <u>Positions</u>	<u>Amount</u> <u>Budgeted</u>
1110	REGULAR PROGRAM	REGULAR INSTRUCTION		
	Certified Salaries - Teacher (Board Paid)(1.0 for 7-period schedule)	XXX1918 011022 900XA	3.10	\$204,910
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00	\$66,100
	Certified Salaries-Teacher (3 Bd Pd)	XXX1918 011022 900XA	4.00	\$264,400
1110	Classified Salaries-Coordinator (Aquatics-Central / Shawnee)	XXX1918 013091 900XA	0.50	\$35,000
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA		\$66,890
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA		\$87,132
	Accelerated Improvement Schools Budget Submission:			
	Asst. Principal-(MS 215days)	XXX1977 011021 AISXA	1.00	\$109,700
	School Clerk (Bh/1900 = 1.02)	XXX1977 013014 AISXA	1.02	\$26,826
	Stipends-Certified	XXX1918 011327 AISXA		\$5,000
	General Supplies	XXX1918 0610 AISXA		\$3,050
1111	MAGNET PROGRAMS	MAGNET PROGRAMS		
1117	AVIATION PROGRAM	AVIATION PROGRAM		
	Other Professional Services	XXX1567 0339 900XA		\$85,000
	General Supplies	XXX1567 0610 900XA		\$5,650
	Machinery	XXX1567 0731 900XA		\$5,000
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS		
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00	\$77,800
	Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA		\$108,583
	MS Athletic Director - Extended Days (13 days)	XXX1925 011392 900XA		\$4,550
	Other Certified Workshops	XXX1925 011327 900XA		\$5,000
	Contract Bus Services	XXX1925 0514 900XA		\$12,376
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES		
	Teacher (Sponsors)	XXX1727 011222 900XA		\$45,000
	Black Student Union - Sponsor	XXX1727 011222 BSUXA		\$2,464
	Athletic Supplement	XXX1727 0899 900XA		\$15,000
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA		\$16,740
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS		
	Certified Salaries-Teacher	XXX1121 011022 900XA	8.00	\$528,800
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA	6.00	\$132,000
	General Supplies	XXX1121 0610 900XA		\$4,320
	General Supplies-For Federal ECE Teachers (IDEA)	XXX1121 0610 900XA		\$1,620
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559 011037 900XA	1.00	\$76,700
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY		
	Certified Salaries- Speech Language Pathologist	XXX1043 013019 900XA	0.30	\$19,830
1231	HEARING IMPAIRED	HEARING IMPAIRED		
1233	VISION IMPAIRED	VISION IMPAIRED		
1301	TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION		
	Certified Salaries- Technical Teacher - TOTAL		3.50	
	Family / Consumer Science	XXX1145 011022 106X	1.00	\$66,100
	Engineering	XXX1154 011022 106X	1.00	\$66,100
	Media Arts	XXX1182 011022 106X	0.50	\$33,050
	Manufacturing	XXX1891 011022 106X	1.00	\$66,100
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY		
	Career Academy Coach	XXX1147 011037 TDAXA	1.00	\$74,800
	Academy Counselor - HS Counselor	XXX1032 011024 TDAXA	0.00	\$0
	Certified Salaries- Technical Teacher -TOTAL		1.00	
	Health Science	XXX1138 011022 TDAXA	1.00	\$66,100
1900	OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM		
	Textbooks	XXX1170 0644 TXTXA		\$18,830
	Home School Coordinator	XXX1170 013091 900XA	1.00	\$32,100
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL		
	Certified Salaries-Teacher	XXX1124 011022 900XA	0.00	\$0
	Supplies	XXX1124 0610 900XA		\$0
	WORLD LANGUAGE	WORLD LANGUAGE		
1961	PRESCHOOL	PRESCHOOL LEVEL		
	ECE PRESCHOOL	ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY		
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA		\$7,000
	Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA		\$1,000
	COUNSELING			
	Counselor - (215 days-HS)	XXX1031 011024 900XA	1.00	\$96,200
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		
	Certified Salaries-Assst Principal (215days-HS)	XXX1977 011021 900XA	1.00	\$109,700
	Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977 013014 900XA	1.00	\$36,000
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE		
	Office Supplies	XXX1977 0610 900XA		\$3,766
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS		
	Regular Maintenance	XXX1087 013072 900XA	1.00	\$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE		
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER		
	Furniture/Fixtures-New	XXX1987 0733 900XA		\$6,459
2660	SECURITY	SECURITY OPERATIONS		
	Classified Salaries-School Security (7.75H/187D)	XXX1089 013063 900XA	5.00	\$163,500
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT		
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION		
3301	FRC/YSC	FRC/YSC		
	Coordinator	XXX1208 013091 125X	0.16000	\$10,672
2287	LEEP	LEEP-HS DROPOUT PREVENTION		
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 (Site Based BD PD)	XXX1260 011022 900XA	1.00	\$66,100
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA		
	BOARD PAID - CHORAL			
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION		
	BEHAVIOR COACH	BEHAVIOR COACH		
	SOCIAL WORKER			
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV		
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00	\$52,500
	TEACHERPRENEUR	TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM		
8118	HEALTH NURSING SERVICES			
	Nurse - Classified - LPN	XXX1314 013098 C21XA	0.50	\$17,850
	MONTESSORI PROGRAM			
	ADD-ON EXCHANGE PROJECT XCHXA			
	Certified Salaries - Resource Teacher	XXX1227 011037 XCHXA	0.00	\$0
	ISAP PROJECT ISPXN			
	Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	1.00	\$66,100
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA			
				\$3,233,958

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22**

School	SOUTHERN HIGH	Location #	031
RESTRICTED (ADD-ON) PROGRAMS			
NON-SITE-BASED BUDGET			
Func	Program/Item Description	ORG OBJECT PROJECT	MUNIS # of Positions Amount Budgeted
1110	REGULAR PROGRAM	REGULAR INSTRUCTION	
	Certified Salaries - Teacher (Board Paid)(2.50-7 period schedule)	XXX1918 011022 900XA	2.50 \$165,250
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA	1.00 \$66,100
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA	\$0
	Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918 011392 SISXA	\$0
	Accelerated Improvement Schools Budget Submission:		
	Resource Teacher	XXX1227 011037 AISXA	0.00 \$0
	Teacher	XXX1918 011022 AISXA	0.00 \$0
	Clerk II	XXX1977 013014 AISXA	0.00 \$0
	Extended Time - Certified	XXX1918 011392 AISXA	\$0
	General Supplies	XXX1918 0610 AISXA	\$0
	Equipment	XXX1918 0739 AISXA	\$0
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS	
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA	1.00 \$77,800
	Classified Paraprofessional-(Coaches)	XXX1925 011222 900XA	\$93,369
	Other Certified Workshops	XXX1925 011327 900XA	\$5,000
	Contract Bus Services	XXX1925 0514 900XA	\$9,750
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES	
	Teacher (Sponsors)	XXX1727 011222 900XA	\$45,000
	Black Student Union - Sponsor	XXX1727 011222 BSUXA	\$2,464
	Athletic Supplement	XXX1727 0899 900XA	\$15,000
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA	\$36,216
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS	
	Certified Salaries-Teacher	XXX1121 011022 900XA	10.00 \$661,000
	Classified Salaries-Instructor Assistant	XXX1121 013028 900XA	4.00 \$88,000
	General Supplies	XXX1121 0610 900XA	\$5,400
	General Supplies-For Federal ECE Teachers (IDEA)	XXX1121 0610 900XA	\$540
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA	1.00 \$76,700
	Classified Salaries- School Clerk (6.5hr/187d = 0.80)	XXX1121 013014 900XA	0.80 \$16,512
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY	
	Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA	0.20 \$13,220
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED	VISION IMPAIRED	
1301	TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION	
	Certified Salaries- Technical Teacher - TOTAL		3.00
	Transportation	XXX1567 011022 106X	1.20 \$79,320
	Manufacturing	XXX1891 011022 106X	0.50 \$0
	Business	XXX1944 011022 106X	1.80 \$118,980
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY	
	Career Academy Coach	XXX1147 011037 TDAXA	1.00 \$74,600
	Academy Counselor - HS Counselor	XXX1032 011024 TDAXA	1.00 \$96,200
	Certified Salaries- Technical Teacher -TOTAL		0.00
1900	OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM	
	Textbooks	XXX1170 0644 TTXA	\$45,500
	Home School Coordinator	XXX1170 013091 900XA	1.00 \$32,100
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL	
	Certified Salaries-Teacher	XXX1124 011022 900XA	4.00 \$264,400
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124 013044 900XA	3.00 \$84,600
	Supplies	XXX1124 0610 900XA	\$1,200
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL	PRESCHOOL LEVEL	
	ECE PRESCHOOL	ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY	
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA	\$3,500
	Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA	\$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE	
	Certified Salaries-Assist Principal	XXX1977 011021 900XA	1.00 \$109,700
	Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977 013014 900XA	1.00 \$36,000
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE	
	Office Supplies	XXX1977 0610 900XA	\$9,100
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS	
	Regular Maintenance	XXX1087 013072 900XA	1.00 \$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER	
	Furniture/Fixtures-New	XXX1987 0733 900XA	\$10,650
2660	SECURITY	SECURITY OPERATIONS	
	Classified Salaries-School Security (7.75hr/187D)	XXX1089 013063 900XA	1.00 \$32,700
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRCIYSC	FRCIYSC	
	Coordinator	XXX1208 013091 125X	0.16000 \$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER	
	Certified Salaries - Academic Instructional Coach	XXX1220 011016 900XA	1.00 \$78,000
	BOARD PAID - BAND	BOARD PAID - BAND	
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA	
	Certified Salaries - Teacher	XXX1962 011022 900XA	0.2000 \$13,220
	BOARD PAID - CHORAL		
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT of INSTRUCTION	
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV	
	Mental Health Practitioner (195days)	XXX1033 013082 900XA	1.00 \$52,500
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH NURSING SERVICES		
	MONTESORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA		
	ISAP PROJECT ISPXN		
	Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA		
			\$2,625,013

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	VALLEY HIGH	Location #	033
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET			
Func	Program/Item Description	MUNIS ORG OBJECT PROJECT	# of Positions Amount Budgeted
1110	REGULAR PROGRAM Certified Salaries - Teacher (Board Paid)(1.50 for 7- period schedule) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission:	REGULAR INSTRUCTION XXX1918 011022 900XA XXX1918 011022 900XA	6.50 \$429,650 1.00 \$66,100
1111	MAGNET PROGRAMS	MAGNET PROGRAMS	
1117	AVIATION PROGRAM	AVIATION PROGRAM	
1140	ATHLETIC PROGRAMS Certified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	ATHLETIC PROGRAMS XXX1925 011022 900XA XXX1925 011222 900XA XXX1925 011327 900XA XXX1925 0514 900XA	1.00 \$77,800 \$103,562 \$5,000 \$12,376
1150	STUDENT ACTIVITIES Teacher (Sponsors) Black Student Union - Sponsor Athletic Supplement Student Activity Fees (Fee Waiver)	STUDENT ACTIVITIES XXX1727 011222 900XA XXX1727 011222 BSUXA XXX1727 0899 900XA XXX1727 0675 900XA	\$45,000 \$2,464 \$15,000 \$26,964
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA XXX1121 013028 900XA XXX1121 0610 900XA	11.00 \$727,100 6.00 \$132,000 \$5,940
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day Classified Salaries- School Clerk (6.5hr/187d = 0.80)	XXX1559 011037 900XA XXX1121 013014 900XA	1.00 \$76,700 0.80 \$16,512
2152	SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	SPEECH PATHOLOGY XXX1043 013018 900XA	0.50 \$33,050
1231	HEARING IMPAIRED	HEARING IMPAIRED	
1233	VISION IMPAIRED	VISION IMPAIRED	
1301	TECHNICAL CAREERS EDUCATION Certified Salaries- Technical Teacher - TOTAL Health Science Manufacturing Business	TECHNICAL CAREERS EDUCATION XXX1138 011022 106X XXX1891 011022 106X XXX1944 011022 106X	3.00 1.80 \$118,980 0.60 \$39,660 0.60 \$39,660
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA Career Academy Coach Academy Counselor - HS Counselor Certified Salaries- Technical Teacher -TOTAL Construction	TALENT DEVELOPMENT ACADEMY XXX1147 011037 TDAXA XXX1032 011024 TDAXA XXX1890 011022 TDAXA	1.00 \$74,600 1.00 \$96,200 2.00 2.00 \$132,200
1900	OTHER INSTRUCTIONAL PROGRAM Textbooks Home School Coordinator	OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 TXTXA XXX1170 013091 900XA	\$32,585 1.00 \$32,100
1905	ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Supplies	BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA XXX1124 0610 900XA	0.50 \$33,050 \$150
	WORLD LANGUAGE	WORLD LANGUAGE	
1961	PRESCHOOL ECE PRESCHOOL	PRESCHOOL LEVEL ECE PRESCHOOL	
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) Student Technology Leadership Program - COORD - Stipend	INSTRUCTION RELATED TECHNOLOGY XXX1913 011222 900XA XXX1913 011222 STLXA	\$3,500 \$1,000
	COUNSELING		
2410	OFFICE OF THE PRINCIPAL Certified Salaries-Asst Principal (215 days-1MS/1HS) Classified Salaries - Technician Data Mgmt Research (BACs)	PRINCIPAL'S OFFICE XXX1977 011021 900XA XXX1977 013014 900XA	1.00 \$109,700 1.00 \$36,000
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	BOARD PAID PRINCIPAL'S OFFICE XXX1977 0610 900XA	\$6,517
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	BUILDING OPERATIONS XXX1087 013072 900XA	1.00 \$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE	
2627	BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New	BOARD PAID BUILDING OPER XXX1987 0733 900XA	\$8,621
2660	SECURITY Classified Salaries-School Security (7.75H/187D)	SECURITY OPERATIONS XXX1089 013063 900XA	4.00 \$130,800
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT	
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION	
3301	FRC/YSC Coordinator	FRC/YSC XXX1208 013091 125X	0.16000 \$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION	
2290	INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Academic Instructional Coach	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA	1.00 \$78,000
	BOARD PAID - BAND Certified Salaries - Teacher (Site Based BD PD)	BOARD PAID - BAND XXX1260 011022 900XA	0.50 \$33,050
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA	0.4000 \$26,440
	BOARD PAID - CHORAL Certified Salaries - Teacher (Site Based BD PD)	XXX1261 011022 900XA	0.50 \$33,050
	IMPROVEMENT of INSTRUCTION Resource Teacher	IMPROVEMENT of INSTRUCTION XXX1052 011037 900XA	1.00 \$74,600
	BEHAVIOR COACH	BEHAVIOR COACH	
	SOCIAL WORKER		
	OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days)	OTHER ATT & SOCIAL WORK SERV XXX1033 013082 900XA	1.00 \$52,500
	TEACHERPRENEUR	TEACHERPRENEUR	
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM	
	HEALTH NURSING SERVICES		
	MONTESSORI PROGRAM		
	ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher HS	XXX1918 011022 XCHXA	0.42 \$27,762
	ISAP PROJECT ISPXN Certified Salaries - Teacher HS	XXX1118 011022 ISPXN	0.50 \$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA		
			\$3,100,365

**JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase III(A)
SECONDARY SCHOOLS
PY 21-22**

School	WAGGENER TRAD HIGH	Location #	051				
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET							
Func	Program/Item Description	ORG	OBJECT	PROJECT	MUNIS	# of Positions	Amount Budgeted
1110	REGULAR PROGRAM				REGULAR INSTRUCTION		
	Certified Salaries - Teacher (Board Paid)(2.0-77 period schedule)	XXX1918	011022	900XA		2.00	\$132,200
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA		1.00	\$66,100
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA		1.00	\$74,600
	Accelerated Improvement Schools Budget Submission:						
1111	MAGNET PROGRAMS				MAGNET PROGRAMS		
1117	AVIATION PROGRAM				AVIATION PROGRAM		
1140	ATHLETIC PROGRAMS				ATHLETIC PROGRAMS		
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA		1.00	\$77,800
	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA			\$93,369
	Other Certified Workshops	XXX1925	011327	900XA			\$5,000
	Contract Bus Services	XXX1925	0514	900XA			\$9,750
1150	STUDENT ACTIVITIES				STUDENT ACTIVITIES		
	Teacher (Sponsors)	XXX1727	011222	900XA			\$45,000
	Black Student Union - Sponsor	XXX1727	011222	BSUXA			\$2,464
	Athletic Supplement	XXX1727	0809	900XA			\$15,000
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$24,336
1200	EXCEPTIONAL CHILD EDUCATION				EXCEPTIONAL CHILD PROGRAMS		
	Certified Salaries-Teacher	XXX1121	011022	900XA		8.00	\$528,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA		9.00	\$198,000
	General Supplies	XXX1121	0610	900XA			\$4,320
	General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA			\$540
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559	011037	900XA		1.00	\$76,700
2152	SPEECH PATHOLOGY				SPEECH PATHOLOGY		
	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA		0.45	\$29,745
1231	HEARING IMPAIRED				HEARING IMPAIRED		
	Certified Salaries- Teachers	XXX1129	011022	900XA		0.60	\$39,660
1233	VISION IMPAIRED				VISION IMPAIRED		
1301	TECHNICAL CAREERS EDUCATION				TECHNICAL CAREERS EDUCATION		
	Certified Salaries- Technical Teacher - TOTAL					2.70	
	Health Science	XXX1138	011022	106X		2.40	\$158,640
	Information Technology	XXX1143	011022	106X		0.30	\$19,630
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA				TALENT DEVELOPMENT ACADEMY		
	Career Academy Coach	XXX1147	011037	TDAXA		1.00	\$74,600
	Academy Principal - HS Asst. Principal	XXX1161	011021	TDAXA		1.00	\$109,700
	Certified Salaries- Technical Teacher -TOTAL					3.00	
	Information Technology	XXX1143	011022	TDAXA		1.00	\$66,100
	Public Safety	XXX1889	011022	TDAXA		1.00	\$66,100
	Manufacturing	XXX1891	011022	TDAXA		1.00	\$66,100
1900	OTHER INSTRUCTIONAL PROGRAM				OTHER INSTRUCTIONAL PROGRAM		
	Textbooks	XXX1170	0644	TXTXA			\$30,975
	Home School Coordinator	XXX1170	013091	900XA		1.00	\$32,100
1905	ENGLISH AS A SECOND LANGUAGE				BILINGUAL PROGRAMS - ESL		
	Certified Salaries-Teacher	XXX1124	011022	900XA		3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor II-KTRS	XXX1124	013044	900XA		1.50	\$42,300
	Supplies	XXX1124	0610	900XA			\$900
	WORLD LANGUAGE				WORLD LANGUAGE		
1961	PRESCHOOL ECE PRESCHOOL				PRESCHOOL LEVEL ECE PRESCHOOL		
2230	INSTRUCTION RELATED TECHNOLOGY				INSTRUCTION RELATED TECHNOLOGY		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$3,500
	Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA			\$1,000
	COUNSELING						
2410	OFFICE OF THE PRINCIPAL				PRINCIPAL'S OFFICE		
	Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977	013014	900XA		1.00	\$36,000
	BOARD PAID PRINCIPAL'S OFFICE				BOARD PAID PRINCIPAL'S OFFICE		
	Office Supplies	XXX1977	0610	900XA			\$6,195
2624	GENERAL MAINTENANCE AND RENOVATIONS				BUILDING OPERATIONS		
	Regular Maintenance	XXX1087	013072	900XA		1.00	\$60,700
2625	UPKEEP OF GROUNDS				GROUNDS MAINTENANCE		
2627	BOARD PAID BUILDING OPERATIONS				BOARD PAID BUILDING OPER		
	Furniture/Fixtures-New	XXX1987	0733	900XA			\$8,368
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 MAINT		
1914	SAFE SCHOOL				SAFE SCHOOLS INSTRUCTION		
3301	FRC/YSC				FRC/YSC		
	Coordinator	XXX1208	013091	125X		0.16000	\$10,672
2257	LEEP				LEEP-HS DROPOUT PREVENTION		
2290	INSTRUCTIONAL SUPPORT-OTHER				INSTRUCTIONAL SUPPORT-OTHER		
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA		1.00	\$78,000
	BOARD PAID - BAND				BOARD PAID - BAND		
	BOARD PAID - ORCHESTRA				BOARD PAID - ORCHESTRA		
	Certified Salaries - Teacher	XXX1962	011022	900XA		0.4000	\$26,440
	BOARD PAID - CHORAL						
	IMPROVEMENT of INSTRUCTION				IMPROVEMENT of INSTRUCTION		
	BEHAVIOR COACH				BEHAVIOR COACH		
	SOCIAL WORKER						
	OTHER ATT & SOCIAL WORK SERVICES				OTHER ATT & SOCIAL WORK SERV		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA		1.00	\$52,500
	TEACHERPRENEUR				TEACHERPRENEUR		
	SUMMER BRIDGE PROGRAM				SUMMER BRIDGE PROGRAM		
	HEALTH NURSING SERVICES						
	MONTESSORI PROGRAM						
	ADD-ON EXCHANGE PROJECT XCHXA						
	ISAP PROJECT ISPXN						
	Certified Salaries - Teacher HS	XXX1118	011022	ISPXN		0.50	\$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA						
	Resident - Classified Instructor	XXX1164	013044	TRPXA		4.00	\$122,400
	Mentor - Stipends	XXX1164	011222	TRPXA			\$20,000
							\$2,780,554

JEFFERSON COUNTY PUBLIC SCHOOLS
GENERAL FUND
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase II(A)
SECONDARY SCHOOLS
FY '21-22

School	WESTERN HIGH	Location #	084		
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET					
Func	Program/Item Description	ORG OBJECT PROJECT	MUNIS	# of Positions	Amount Budgeted
1110	REGULAR PROGRAM	REGULAR INSTRUCTION			
	Certified Salaries - Teacher (Board Paid)(f. 50-7 period schedule)	XXX1918 011022 900XA		1.50	\$99,150
	Certified Salaries - Teacher (TRANSITION ISLAND)	XXX1918 011022 900XA		1.00	\$66,100
	Accelerated Improvement Schools - STIPEND	XXX1918 011222 SISXA			\$54,480
	Accelerated Improvement Schools - PD DAYS (5days)	XXX1918 011392 SISXA			\$81,653
	Accelerated Improvement Schools Budget Submission:				
	Asst. Principal	XXX1977 011021 AISXA		1.00	\$109,700
	Resource Teacher	XXX1227 011037 AISXA		0.40	\$29,840
	General Supplies	XXX1918 0610 AISXA			\$150
1111	MAGNET PROGRAMS	MAGNET PROGRAMS			
	Textbooks	XXX1981 0644 900XA			\$8,000
1117	AVIATION PROGRAM	AVIATION PROGRAM			
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS			
	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925 011022 900XA		1.00	\$77,800
	Certified Paraprofessional-(Coaches)	XXX1925 011222 900XA			\$93,389
	Other Certified Workshops	XXX1925 011327 900XA			\$5,000
	Contract Bus Services	XXX1925 0514 900XA			\$9,750
1150	STUDENT ACTIVITIES	STUDENT ACTIVITIES			
	Teacher (Sponsors)	XXX1727 011222 900XA			\$45,000
	Black Student Union - Sponsor	XXX1727 011222 BSUXA			\$2,464
	Athletic Supplement	XXX1727 0899 900XA			\$15,000
	Student Activity Fees (Fee Waiver)	XXX1727 0675 900XA			\$24,948
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS			
	Certified Salaries-Teacher	XXX1121 011022 900XA		9.50	\$627,950
	Classified Salaries-Instructional Assistant	XXX1121 013028 900XA		5.00	\$110,000
	General Supplies	XXX1121 0610 900XA			\$5,130
	General Supplies-For Federal ECE Teachers (IDEA)	XXX1121 0610 900XA			\$1,080
2211	Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559 011037 900XA		1.00	\$76,700
	Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121 013014 900XA		0.80	\$16,512
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY			
	Certified Salaries- Speech Language Pathologist	XXX1043 013018 900XA		0.20	\$13,220
1231	HEARING IMPAIRED	HEARING IMPAIRED			
1233	VISION IMPAIRED	VISION IMPAIRED			
1301	TECHNICAL CAREERS EDUCATION	TECHNICAL CAREERS EDUCATION			
	Certified Salaries- Technical Teacher - TOTAL			4.00	
	Health Science	XXX1138 011022 106X		1.00	\$66,100
	Family / Consumer Science	XXX1145 011022 106X		1.00	\$66,100
	Engineering	XXX1154 011022 106X		1.00	\$66,100
	Business	XXX1944 011022 106X		1.00	\$66,100
	ACADEMIES OF LOUISVILLE - PROJ. TDAXA	TALENT DEVELOPMENT ACADEMY			
	Career Academy Coach	XXX1147 011037 TDAXA		1.00	\$74,600
	Academy Counselor - HS Counselor	XXX1032 011024 TDAXA		1.00	\$96,200
	Academy/Principal - HS Asst. Principal	XXX1161 011021 TDAXA		1.00	\$109,700
	Certified Salaries-Technical Teacher-TOTAL			1.00	
	Construction	XXX1890 011022 TDAXA		1.00	\$66,100
1900	OTHER INSTRUCTIONAL PROGRAM	OTHER INSTRUCTIONAL PROGRAM			
	Textbooks	XXX1170 0644 TXTXA			\$30,205
	Home School Coordinator	XXX1170 013091 900XA		1.00	\$32,100
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL			
	Certified Salaries-Teacher	XXX1124 011022 900XA		0.50	\$33,050
	Supplies	XXX1124 0610 900XA			\$150
	WORLD LANGUAGE	WORLD LANGUAGE			
1961	PRESCHOOL	PRESCHOOL LEVEL			
	ECE PRESCHOOL	ECE PRESCHOOL			
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY			
	Teacher (School Technology Coordinator)	XXX1913 011222 900XA			\$3,500
	Student Technology Leadership Program - COORD - Stipend	XXX1913 011222 STLXA			\$1,000
	COUNSELING				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE			
	Classified Salaries - Technician Data Mgmt Research (BACs)	XXX1977 013014 900XA		1.00	\$36,000
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE			
	Office Supplies	XXX1977 0610 900XA			\$6,041
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS			
	Regular Maintenance	XXX1087 013072 900XA		1.00	\$60,700
2625	UPKEEP OF GROUNDS	GROUNDS MAINTENANCE			
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER			
	Furniture/Fixtures-New	XXX1987 0733 900XA			\$8,247
2660	SECURITY	SECURITY OPERATIONS			
	Classified Salaries-School Security (7.75h/187D)	XXX1089 013063 900XA		2.00	\$65,400
	Security Services-Contractual	XXX1089 0347 900XA			\$0
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT			
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION			
3301	FRCYSC	FRCYSC			
	Coordinator	XXX1208 013091 125X		0.16000	\$10,672
2257	LEEP	LEEP-HS DROPOUT PREVENTION			
2290	INSTRUCTIONAL SUPPORT-OTHER	INSTRUCTIONAL SUPPORT-OTHER			
	Certified Salaries - Academic Instructional Coach	XXX1220 011016 900XA		1.00	\$78,000
	BOARD PAID - BAND	BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA			
	BOARD PAID - CHORAL				
	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION			
	BEHAVIOR COACH	BEHAVIOR COACH			
	SOCIAL WORKER				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK SERV			
	Mental Health Practitioner (195days)	XXX1033 013082 900XA		1.00	\$52,500
	TEACHERPRENEUR	TEACHERPRENEUR			
	SUMMER BRIDGE PROGRAM	SUMMER BRIDGE PROGRAM			
	HEALTH NURSING SERVICES				
	MONTESSORI PROGRAM				
	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher HS	XXX1118 011022 ISPXN		0.50	\$33,050
	TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA				
					\$2,664,611