

# 2021 - 2022 Middle School Additional Programs



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

School BARRET TRAD MIDDLE Location # 040

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$6,780
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	1.50	\$99,150
	Teaching Supplies	XXX1121	0610	900XA		\$810
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	0.50	\$38,350
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.05	\$3,305
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$22,505
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Supplies	XXX1124	0610	900XA		\$0
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$8,650
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	Technician Data Management Research(BACs)(8h/187d)	XXX1977	013014	900XA	0.00	\$36,000
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$4,501
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,037
2660	SECURITY	SECURITY OPERATIONS				
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
3301	FRC/YSC	FRC/YSC				
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	INSTRUCTIONAL SUPPORT - OTHER	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	BOARD PAID - BAND	BOARD PAID - BAND				
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	1,0000	\$66,100
	BOARD PAID - CHORAL	BOARD PAID - CHORAL				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	Certified Salaries - Teacher MS	XXX1918	011022	XCHXA	0.42	\$27,762
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	MS EXPLORER PATHWAYS PROJECT XPLXA	MS EXPLORER PATHWAYS PROJECT XPLXA				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
<b>Total Non-Site-Based Budget Programs</b>						<b>\$621,862</b>

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

School CARRITHERS MIDDLE

Location # 167

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$13,770
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$22,000
	Teaching Supplies	XXX1121	0610	900XA		\$2,700
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.35	\$23,135
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160XA		\$23,065
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$5,500
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,100
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$4,613
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,125
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YS</b>	<b>FRC/YS</b>				
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	Certified Salaries - Teacher	XXX1960	011022	900XA	0.0000	\$0
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,660
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries- teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	Teacher	XXX1230-011022-900XA			0.00	\$0
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>				
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>				
<b>Total Non-Site-Based Budget Programs</b>						<b>\$898,760</b>

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

School CONWAY MIDDLE

Location # 164

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$19,050
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	8.00	\$528,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00	\$22,000
	Teaching Supplies	XXX1121	0610	900XA		\$4,320
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.10	\$6,610
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0844	160X		\$27,930
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Supplies	XXX1124	0610	900XA		\$0
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$5,586
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,889
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,400
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$75,360
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$76,174
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Resource Teacher	XXX1227	011037	AISXA	1.00	\$74,600
	Instructor III	XXX1918	013044	AISXA	0.95	\$29,830
	General Supplies	XXX1918	0610	AISXA		\$583
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE</b>	<b>PROJECT XCHXA</b>				
	<b>ISAP</b>	<b>PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS</b>	<b>PROJECT XPLXA</b>				
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>				
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,354,966</b>

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

School CROSBY MIDDLE

Location # 119

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	MUNIS	# of Positions	Amount Budgeted
1111	MAGNET PROGRAMS		MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS		ATHLETIC PROGRAMS				
	Teacher (Coaches)	XXX1925	011222	900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA			\$4,600
1150	STUDENT ACTIVITIES		CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA			\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA			\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$15,690
	Contract Bus Services	XXX1727	0514	900XA			\$3,920
1200	EXCEPTIONAL CHILD EDUCATION		EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	7.50		\$495,750
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	1.00		\$22,000
	Teaching Supplies	XXX1121	0610	900XA			\$4,050
2211	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	0.50		\$33,050
1231	HEARING IMPAIRED		HEARING IMPAIRED				
1233	VISION IMPAIRED		VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS		OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0844	160X			\$38,395
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 PROGRAM				
1914	SAFE SCHOOL		SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA			\$9,400
	Contract Bus Services	XXX1061	0514	900XA			\$2,000
	General Supplies	XXX1061	0610	900XA			\$3,900
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA			\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA			\$0
2211	IMPROVEMENT OF INSTRUCTION		IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY		INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA			\$1,000
2255	SCHOOL LIBRARY SERVICES		SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL		PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA			\$10,864
	BOARD PAID PRINCIPAL'S OFFICE		BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA			\$7,679
2624	GENERAL MAINTENANCE AND RENOVATIONS		BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS		BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA			\$9,534
2660	SECURITY		SECURITY OPERATIONS				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	3.00		\$98,100
2691	OPERATIONS OF PLANT		OTHER PLANT OPER AND MAINT				
3301	FRC/YSC		FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000		\$10,672
1922	MONTESSORI PROGRAM		MONTESSORI PROGRAM				
1961	PRESCHOOL		PRESCHOOL LEVEL				
2990	INSTRUCTIONAL SUPPORT - OTHER		INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00		\$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		BOARD PAID - CHORAL				
	REGULAR PROGRAM-BOARD PAID		REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00		\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	0.50		\$33,050
	Accelerated Improvement Schools Budget Submission:						
	BEHAVIOR COACH		BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES		OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00		\$52,500
	SOCIAL WORKER		SOCIAL WORKER				
	COUNSELING		COUNSELING				
	TEACHERPRENEUER		TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA		ADD-ON EXCHANGE PROJECT XCHXA				
	Classified Salaries - Sch. Security Monitor	XXX1089	013063	XCHXA	0.82		\$26,814
	ISAP PROJECT ISPXN		ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50		\$33,050
	MS EXPLORER PATHWAYS PROJECT XPLXA		MS EXPLORER PATHWAYS PROJECT XPLXA				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA		TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,205,356</b>

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

School FARNSELY MIDDLE

Location # 049

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	MUNIS	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>		<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>		<b>ATHLETIC PROGRAMS</b>				
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA		1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA			\$15,214
	MS Athletic Director - Extended Days(13 days)	XXX1925	011392	900XA			\$4,600
1150	<b>STUDENT ACTIVITIES</b>		<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA			\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA			\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$24,900
	Contract Bus Services	XXX1727	0514	900XA			\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA		7.50	\$495,750
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA		5.00	\$110,000
	Teaching Supplies	XXX1121	0610	900XA			\$4,050
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA		1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>		<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA		0.40	\$26,440
1231	<b>HEARING IMPAIRED</b>		<b>HEARING IMPAIRED</b>				
	Certified Salaries- Teacher	XXX1129	011022	900XA		0.34	\$22,474
1233	<b>VISION IMPAIRED</b>		<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X			\$39,130
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA		0.00	\$0
	Supplies	XXX1124	0610	900XA			\$0
	<b>WORLD LANGUAGE</b>		<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>		<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA			\$8,100
	Contract Bus Services	XXX1061	0514	900XA			\$2,000
	General Supplies	XXX1061	0610	900XA			\$3,300
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA			\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA			\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>		<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA			\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>		<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>		<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA			\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA			\$7,826
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>		<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA			\$9,649
2660	<b>SECURITY</b>		<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA		1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>		<b>OTHER PLANT OPER AND MAINT</b>				
	Classified Salaries-Custodian ( Farnsley Middle Neighborhood Place)	XXX1987	013061	900XA		0.50	\$168,650
3301	<b>FRC/YSC</b>		<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X		0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>		<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>		<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>		<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA		1.00	\$78,000
	<b>BOARD PAID - BAND</b>		<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>		<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA		0.50000	\$33,050
	<b>BOARD PAID - CHORAL</b>		<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>		<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA		1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:						
	<b>BEHAVIOR COACH</b>		<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA		1.00	\$52,500
	<b>SOCIAL WORKER</b>		<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>		<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>		<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>		<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>		<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN		0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>		<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>				
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>		<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>				
	<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,420,403</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS-Phase III(B)**  
**MIDDLE SCHOOLS**  
**FY '21-22**

School FROST 6TH GR ACAD Location # 085

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>			<b>MAGNET PROGRAMS</b>		
1140	<b>ATHLETIC PROGRAMS</b>			<b>ATHLETIC PROGRAMS</b>		
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>			<b>CO-CURRICULAR ACTIVITIES</b>		
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$12,450
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>			<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000
	Teaching Supplies	XXX1121	0610	900XA		\$2,700
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$0
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>			<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,440
1231	<b>HEARING IMPAIRED</b>			<b>HEARING IMPAIRED</b>		
1233	<b>VISION IMPAIRED</b>			<b>VISION IMPAIRED</b>		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>			<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X		\$16,170
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>			<b>BILINGUAL PROGRAMS - ESL</b>		
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.50	\$33,050
	Supplies	XXX1124	0610	900XA		\$150
	<b>WORLD LANGUAGE</b>			<b>WORLD LANGUAGE PROGRAM</b>		
1914	<b>SAFE SCHOOL</b>			<b>SAFE SCHOOLS INSTRUCTION</b>		
	Other Certified Workshops	XXX1061	011327	900XA		\$1,131
	Contract Bus Services	XXX1061	0614	900XA		\$780
	General Supplies	XXX1061	0610	900XA		\$351
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>			<b>IMPROVEMENT OF INSTRUCTION</b>		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>			<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>			<b>SCHOOL LIBRARY</b>		
2410	<b>OFFICE OF THE PRINCIPAL</b>			<b>PRINCIPAL'S OFFICE</b>		
	Other Certified Extended Time - Principal (Bd Pd 40 days)	XXX1977	011392	900XA		\$21,728
	Other Certified Extended Time -Principal (MS Redesign)	XXX1977	011392	900XA		\$6,000
	Other Certified Extended Time-AP (MS Redesign)	XXX1977	011392	APRXX		\$5,000
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>			<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA		\$3,234
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>			<b>BUILDING OPERATIONS</b>		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>			<b>BOARD PAID BUILDING OPER</b>		
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$6,041
2660	<b>SECURITY</b>			<b>SECURITY OPERATIONS</b>		
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>			<b>OTHER PLANT OPER AND MAINT</b>		
3301	<b>FRC/YSC</b>			<b>FRC/YSC</b>		
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>			<b>MONTESSORI PROGRAM</b>		
1961	<b>PRESCHOOL</b>			<b>PRESCHOOL LEVEL</b>		
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>			<b>BOARD PAID - BAND</b>		
	<b>BOARD PAID - ORCHESTRA</b>			<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>					
	<b>REGULAR PROGRAM-BOARD PAID</b>			<b>REGULAR PROGRAM-BOARD PAID</b>		
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher (5 MS Redesign)	XXX1918	011022	900XA	5.00	\$330,500
	Certified Salaries-Resource Teacher (MS Redesign)	XXX1227	011037	900XA	2.00	\$149,200
	Classified Salaries - Instructor III (1 MS Redesign)	XXX1918	013044	900XA	1.00	\$31,400
	Other Certified Extended Time (MS Redesign)	XXX1918	011392	900XA		\$61,300
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$63,200
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$57,440
	Technology Related Hardware (MS Redesign)	XXX1918	0734	900XA		\$30,000
	Accelerated Improvement Schools Budget Submission:					
	School Security (7.75H/187d)	XXX1089	013063	AISXA	2.00	\$65,400
	Administrator- Part-time	XXX1977	011013	AISXA		\$29,463
	<b>BEHAVIOR COACH</b>			<b>BEHAVIOR COACH</b>		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>			<b>OTHER ATT &amp; SOCIAL WORK</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>					
	<b>COUNSELING</b>			<b>COUNSELING</b>		
	<b>TEACHERPRENEUER</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	Certified Salaries - Resource Teacher	XXX1227	011037	XCHXA	1.00	\$74,600
	<b>ISAP PROJECT ISPXN</b>					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$1,845,398</b>

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

School HIGHLAND MIDDLE Location # 320

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>MAGNET PROGRAMS</b>		<b>MAGNET PROGRAMS</b>			
1111	Teacher	XXX1981	011022	900XA	1.60	\$106,760
	Resource Teacher	XXX1981	011037	900XA	1.00	\$74,600
	Certified Workshops	XXX1981	011327	900XA		\$22,500
	Dues & Fees	XXX1981	0810	900XA		\$9,500
	<b>ATHLETIC PROGRAMS</b>		<b>ATHLETIC PROGRAMS</b>			
1140	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
	<b>STUDENT ACTIVITIES</b>		<b>CO-CURRICULAR ACTIVITIES</b>			
1150	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$17,880
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
	<b>EXCEPTIONAL CHILD EDUCATION</b>		<b>EXCEPTIONAL CHILD PROGRAMS</b>			
1200	Certified Salaries-Teacher	XXX1121	011022	900XA	7.50	\$496,750
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000
	Teaching Supplies	XXX1121	0610	900XA		\$4,050
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>		<b>SPEECH PATHOLOGY</b>			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.30	\$19,830
1231	<b>HEARING IMPAIRED</b>		<b>HEARING IMPAIRED</b>			
1233	<b>VISION IMPAIRED</b>		<b>VISION IMPAIRED</b>			
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
	Textbooks	XXX1170	0644	160X		\$29,540
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>BILINGUAL PROGRAMS - ESL</b>			
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Supplies	XXX1124	0610	900XA		\$0
	<b>WORLD LANGUAGE</b>		<b>WORLD LANGUAGE PROGRAM</b>			
	Certified Salaries - Teacher FL	XXX1922	011022	900XA	1.00	\$66,100
1914	<b>SAFE SCHOOL</b>		<b>SAFE SCHOOLS INSTRUCTION</b>			
	Other Certified Workshops	XXX1061	011327	900XA		\$7,450
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,000
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>		<b>IMPROVEMENT OF INSTRUCTION</b>			
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		<b>INSTRUCTION RELATED TECHNOLOGY</b>			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>		<b>SCHOOL LIBRARY</b>			
2410	<b>OFFICE OF THE PRINCIPAL</b>		<b>PRINCIPAL'S OFFICE</b>			
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		<b>BOARD PAID PRINCIPAL'S OFFICE</b>			
	Office Supplies	XXX1977	0610	900XA		\$5,908
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>		<b>BUILDING OPERATIONS</b>			
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		<b>BOARD PAID BUILDING OPER</b>			
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,142
2660	<b>SECURITY</b>		<b>SECURITY OPERATIONS</b>			
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,400
	Shuttle Bus Driver (7.75H/187D)	XXX1089	013050	900XA	0.00	\$32,260
2691	<b>OPERATIONS OF PLANT</b>		<b>OTHER PLANT OPER AND MAINT</b>			
3301	<b>FRC/YSC</b>		<b>FRC/YSC</b>			
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>		<b>MONTESSORI PROGRAM</b>			
1961	<b>PRESCHOOL</b>		<b>PRESCHOOL LEVEL</b>			
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>		<b>INSTRUCTIONAL SUPPORT-OTHER</b>			
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>		<b>BOARD PAID - BAND</b>			
	<b>BOARD PAID - ORCHESTRA</b>		<b>BOARD PAID - ORCHESTRA</b>			
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.60000	\$39,660
	<b>BOARD PAID - CHORAL</b>		<b>BOARD PAID - CHORAL</b>			
	<b>REGULAR PROGRAM-BOARD PAID</b>		<b>REGULAR PROGRAM-BOARD PAID</b>			
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>		<b>BEHAVIOR COACH</b>			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		<b>OTHER ATT &amp; SOCIAL WORK</b>			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>		<b>SOCIAL WORKER</b>			
	<b>COUNSELING</b>		<b>COUNSELING</b>			
	<b>TEACHERPRENEUER</b>		<b>TEACHERPRENEUER</b>			
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>		<b>ADD-ON EXCHANGE PROJECT XCHXA</b>			
	<b>ISAP PROJECT ISPXN</b>		<b>ISAP PROJECT ISPXN</b>			
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>		<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>			
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>		<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>			
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,441,614</b>



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

School JEFF CO TRAD MIDDLE

Location # 396

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	MUNIS	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>				<b>MAGNET PROGRAMS</b>		
1140	<b>ATHLETIC PROGRAMS</b>				<b>ATHLETIC PROGRAMS</b>		
	Teacher (Coaches)	XXX1925	011222	900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA			\$4,600
1150	<b>STUDENT ACTIVITIES</b>				<b>CO-CURRICULAR ACTIVITIES</b>		
	Teacher (Sponsors)	XXX1727	011222	900XA			\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA			\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$13,080
	Contract Bus Services	XXX1727	0514	900XA			\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>				<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA		4.00	\$264,400
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA		5.00	\$110,000
	Teaching Supplies	XXX1121	0610	900XA			\$2,160
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA		0.50	\$38,350
2152	<b>SPEECH PATHOLOGY</b>				<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA		0.45	\$29,745
1231	<b>HEARING IMPAIRED</b>				<b>HEARING IMPAIRED</b>		
	Certified Salaries- Teacher	XXX1129	011022	900XA		0.40	\$26,440
1233	<b>VISION IMPAIRED</b>				<b>VISION IMPAIRED</b>		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X			\$33,250
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>				<b>BILINGUAL PROGRAMS - ESL</b>		
	Certified Salaries-Teacher	XXX1124	011022	900XA		0.00	\$0
	Supplies	XXX1124	0610	900XA			\$0
	<b>WORLD LANGUAGE</b>				<b>WORLD LANGUAGE PROGRAM</b>		
1914	<b>SAFE SCHOOL</b>				<b>SAFE SCHOOLS INSTRUCTION</b>		
	Other Certified Workshops	XXX1061	011327	900XA			\$6,800
	Contract Bus Services	XXX1061	0514	900XA			\$2,000
	General Supplies	XXX1061	0610	900XA			\$2,700
	<b>SECTION 7 - INSTRUCTIONAL</b>				XXX1628 0610 900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>				XXX1630 0610 900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>				<b>IMPROVEMENT OF INSTRUCTION</b>		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>				<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA			\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>				<b>SCHOOL LIBRARY</b>		
2410	<b>OFFICE OF THE PRINCIPAL</b>				<b>PRINCIPAL'S OFFICE</b>		
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA			\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA			\$6,650
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>				<b>BUILDING OPERATIONS</b>		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>				<b>BOARD PAID BUILDING OPER</b>		
	Furniture/Fixtures-New	XXX1987	0733	900XA			\$8,725
2660	<b>SECURITY</b>				<b>SECURITY OPERATIONS</b>		
2691	<b>OPERATIONS OF PLANT</b>				<b>OTHER PLANT OPER AND MAINT</b>		
3301	<b>FRC/YSC</b>				<b>FRC/YSC</b>		
	Coordinator	XXX1208	013091	125X		0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>				<b>MONTESSORI PROGRAM</b>		
1961	<b>PRESCHOOL</b>				<b>PRESCHOOL LEVEL</b>		
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>				<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA		1.00	\$78,000
	<b>BOARD PAID - BAND</b>				<b>BOARD PAID - BAND</b>		
	<b>BOARD PAID - ORCHESTRA</b>				<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA		0.6000	\$39,660
	<b>BOARD PAID - CHORAL</b>						
	<b>REGULAR PROGRAM-BOARD PAID</b>				<b>REGULAR PROGRAM-BOARD PAID</b>		
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA		1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:						
	<b>BEHAVIOR COACH</b>				<b>BEHAVIOR COACH</b>		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>				<b>OTHER ATT &amp; SOCIAL WORK</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA		1.00	\$52,500
	<b>SOCIAL WORKER</b>						
	<b>COUNSELING</b>				<b>COUNSELING</b>		
	<b>TEACHERPRENEUER</b>						
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>						
	<b>ISAP PROJECT ISPXN</b>						
	Certified Salaries - Teacher MS	xxx1118	011022	ISPXN		0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>						
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>						
	<b>Total Non-Site-Based Budget Programs</b>						<b>\$873,544</b>

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

School JOHNSON TRAD MIDDLE

Location # 470

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$18,990
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$330,500
	Classified Salaries-Instructional Assistant	XXX1121	013026	900XA	7.00	\$154,000
	Teaching Supplies	XXX1121	0610	900XA		\$2,700
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.70	\$46,270
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
	Certified Salaries- Teacher	XXX1129	011022	900XA	0.34	\$22,474
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
	Certified Salaries- Teacher	XXX1048	011022	900XA	1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$31,675
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Supplies	XXX1124	0610	900XA		\$0
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$6,335
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,478
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>				
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>				
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,131,596</b>

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

School KAMMERER MIDDLE Location # 162

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>		<b>MAGNET PROGRAMS</b>			
1140	<b>ATHLETIC PROGRAMS</b>		<b>ATHLETIC PROGRAMS</b>			
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>		<b>CO-CURRICULAR ACTIVITIES</b>			
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$16,170
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>		<b>EXCEPTIONAL CHILD PROGRAMS</b>			
	Certified Salaries-Teacher	XXX1121	011022	900XA	12.00	\$793,200
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	8.00	\$176,000
	Teaching Supplies	XXX1121	0610	900XA		\$6,480
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>		<b>SPEECH PATHOLOGY</b>			
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.55	\$36,355
1231	<b>HEARING IMPAIRED</b>		<b>HEARING IMPAIRED</b>			
1233	<b>VISION IMPAIRED</b>		<b>VISION IMPAIRED</b>			
	Classified Salaries- Orientation & Mobility	XXX1048	013044	900XA	1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>		<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
	Textbooks	XXX1170	0644	160X		\$29,750
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>		<b>BILINGUAL PROGRAMS - ESL</b>			
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Supplies	XXX1124	0610	900XA		\$0
	<b>WORLD LANGUAGE</b>		<b>WORLD LANGUAGE PROGRAM</b>			
1914	<b>SAFE SCHOOL</b>		<b>SAFE SCHOOLS INSTRUCTION</b>			
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
	<b>SECTION 7 - INSTRUCTIONAL</b>		<b>XXX1628 0610 900XA</b>			\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>		<b>XXX1630 0610 900XA</b>			\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>		<b>IMPROVEMENT OF INSTRUCTION</b>			
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>		<b>INSTRUCTION RELATED TECHNOLOGY</b>			
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>		<b>SCHOOL LIBRARY</b>			
2410	<b>OFFICE OF THE PRINCIPAL</b>		<b>PRINCIPAL'S OFFICE</b>			
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>		<b>BOARD PAID PRINCIPAL'S OFFICE</b>			
	Office Supplies	XXX1977	0610	900XA		\$5,950
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>		<b>BUILDING OPERATIONS</b>			
2627	<b>BOARD PAID BUILDING OPERATIONS</b>		<b>BOARD PAID BUILDING OPER</b>			
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,175
2660	<b>SECURITY</b>		<b>SECURITY OPERATIONS</b>			
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,400
2691	<b>OPERATIONS OF PLANT</b>		<b>OTHER PLANT OPER AND MAINT</b>			
3301	<b>FRC/YSC</b>		<b>FRC/YSC</b>			
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>		<b>MONTESSORI PROGRAM</b>			
1961	<b>PRESCHOOL</b>		<b>PRESCHOOL LEVEL</b>			
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>		<b>INSTRUCTIONAL SUPPORT-OTHER</b>			
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>		<b>BOARD PAID - BAND</b>			
	<b>BOARD PAID - ORCHESTRA</b>		<b>BOARD PAID - ORCHESTRA</b>			
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>		<b>BOARD PAID - CHORAL</b>			
	<b>REGULAR PROGRAM-BOARD PAID</b>		<b>REGULAR PROGRAM-BOARD PAID</b>			
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>		<b>BEHAVIOR COACH</b>			
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>		<b>OTHER ATT &amp; SOCIAL WORK</b>			
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>		<b>SOCIAL WORKER</b>			
	<b>COUNSELING</b>		<b>COUNSELING</b>			
	<b>TEACHERPRENEUER</b>		<b>TEACHERPRENEUER</b>			
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>		<b>ADD-ON EXCHANGE PROJECT XCHXA</b>			
	Certified Salaries - Counselor MS	XXX1031	011024	XCHXA	0.50	\$47,100
	Classified Salaries - LOA	XXX1977	013030	XCHXA	0.79	\$16,037
	<b>ISAP PROJECT ISPXN</b>		<b>ISAP PROJECT ISPXN</b>			
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>		<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>			
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>		<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>			
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$1,611,451</b>

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

School KNIGHT MIDDLE Location # 163

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director - Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$10,740
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	6.00	\$396,600
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$110,000
	Teaching Supplies	XXX1121	0610	900XA		\$3,240
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$13,220
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$15,645
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	0.00	\$0
	Supplies	XXX1124	0610	900XA		\$0
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$3,550
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$1,200
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$3,129
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$5,959
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	2.00	\$132,200
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA	1.00	\$74,600
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$54,720
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$56,026
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Resource Teacher	XXX1227	011037	AISXA	0.75	\$56,950
	Home School Coordinator	XXX1977	013091	AISXA	1.00	\$32,100
	Nurse-LPN	XXX1037	013098	AISXA	1.00	\$35,700
	Extended Time - Certified	XXX1918	011392	AISXA		\$15,963
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>				
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>				
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,443,904</b>

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

School LASSITER MIDDLE Location # 133

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
	<b>MAGNET PROGRAMS</b>					
1111	<b>MAGNET PROGRAMS</b>					
	Extended Time-Certified (Cambridge International)	XXX1981	011392	900XA		\$5,000
	Certified Workshops (Cambridge International)	XXX1981	011327	900XA		\$14,975
	Other Professional Training (Cambridge International)	XXX1981	0339	900XA		\$5,000
1140	<b>ATHLETIC PROGRAMS</b>					
	<b>ATHLETIC PROGRAMS</b>					
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>					
	<b>CO-CURRICULAR ACTIVITIES</b>					
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$25,920
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	9.50	\$627,950
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$110,000
	Teaching Supplies	XXX1121	0610	900XA		\$5,130
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	<b>ECE Implementation Coach - (RT-Consulting) 195 Days</b>	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$20,640
2152	<b>SPEECH PATHOLOGY</b>					
	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>					
	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
	<b>VISION IMPAIRED</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$36,015
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$900
	<b>WORLD LANGUAGE</b>					
	<b>WORLD LANGUAGE PROGRAM</b>					
1914	<b>SAFE SCHOOL</b>					
	<b>SAFE SCHOOLS INSTRUCTION</b>					
	Other Certified Workshops	XXX1061	011327	900XA		\$6,800
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,700
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>					
	<b>IMPROVEMENT OF INSTRUCTION</b>					
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>SCHOOL LIBRARY</b>					
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$7,203
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	<b>BUILDING OPERATIONS</b>					
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,160
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINT</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>					
	<b>MONTESSORI PROGRAM</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.60000	\$39,660
	<b>BOARD PAID - CHORAL</b>					
	<b>REGULAR PROGRAM-BOARD PAID</b>					
	<b>REGULAR PROGRAM-BOARD PAID</b>					
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	0.50	\$33,050
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	<b>BEHAVIOR COACH</b>					
	<b>BEHAVIOR COACH</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK</b>					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>					
	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	<b>TEACHERPRENEUER</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>ISAP PROJECT ISPXN</b>					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>					
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$1,611,177</b>

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

School MEYZEEK MIDDLE

Location # 340

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	MUNIS	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>				<b>MAGNET PROGRAMS</b>		
1140	<b>ATHLETIC PROGRAMS</b>				<b>ATHLETIC PROGRAMS</b>		
	Teacher (Coaches)	XXX1925	011222	900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA			\$4,600
1150	<b>STUDENT ACTIVITIES</b>				<b>CO-CURRICULAR ACTIVITIES</b>		
	Teacher (Sponsors)	XXX1727	011222	900XA			\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA			\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$15,030
	Contract Bus Services	XXX1727	0514	900XA			\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>				<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA		4.00	\$264,400
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA		2.00	\$44,000
	Teaching Supplies	XXX1121	0610	900XA			\$2,160
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA			\$1,620
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA		1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>				<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA		0.30	\$19,830
1231	<b>HEARING IMPAIRED</b>				<b>HEARING IMPAIRED</b>		
1233	<b>VISION IMPAIRED</b>				<b>VISION IMPAIRED</b>		
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X			\$36,960
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>				<b>BILINGUAL PROGRAMS - ESL</b>		
	Certified Salaries-Teacher	XXX1124	011022	900XA		0.50	\$33,050
	Supplies	XXX1124	0610	900XA			\$150
	<b>WORLD LANGUAGE</b>				<b>WORLD LANGUAGE PROGRAM</b>		
1914	<b>SAFE SCHOOL</b>				<b>SAFE SCHOOLS INSTRUCTION</b>		
	Other Certified Workshops	XXX1061	011327	900XA			\$8,100
	Contract Bus Services	XXX1061	0514	900XA			\$2,000
	General Supplies	XXX1061	0610	900XA			\$3,300
	<b>SECTION 7 - INSTRUCTIONAL</b>				XXX1628 0610 900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>				XXX1630 0610 900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>				<b>IMPROVEMENT OF INSTRUCTION</b>		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>				<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA			\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>				<b>SCHOOL LIBRARY</b>		
2410	<b>OFFICE OF THE PRINCIPAL</b>				<b>PRINCIPAL'S OFFICE</b>		
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA			\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA			\$7,392
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>				<b>BUILDING OPERATIONS</b>		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>				<b>BOARD PAID BUILDING OPER</b>		
	Furniture/Fixtures-New	XXX1987	0733	900XA			\$9,308
2660	<b>SECURITY</b>				<b>SECURITY OPERATIONS</b>		
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA		2.00	\$65,400
	School Security-Community School (Meyzeek)(8H/260D)	XXX1089	013063	900XA		1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>				<b>OTHER PLANT OPER AND MAINT</b>		
3301	<b>FRC/YSC</b>				<b>FRC/YSC</b>		
	Coordinator	XXX1208	013091	125X		0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>				<b>MONTESSORI PROGRAM</b>		
1961	<b>PRESCHOOL</b>				<b>PRESCHOOL LEVEL</b>		
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>				<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA		1.00	\$78,000
	<b>BOARD PAID - BAND</b>				<b>BOARD PAID - BAND</b>		
	<b>BOARD PAID - ORCHESTRA</b>				<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA		0.6000	\$39,660
	<b>BOARD PAID - CHORAL</b>						
	<b>REGULAR PROGRAM-BOARD PAID</b>				<b>REGULAR PROGRAM-BOARD PAID</b>		
	Accelerated Improvement Schools Budget Submission:						
	<b>BEHAVIOR COACH</b>				<b>BEHAVIOR COACH</b>		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>				<b>OTHER ATT &amp; SOCIAL WORK</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA		1.00	\$52,500
	<b>SOCIAL WORKER</b>						
	<b>COUNSELING</b>				<b>COUNSELING</b>		
	<b>TEACHERPRENEUER</b>						
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>						
	Certified Salaries - Teacher MS	XXX1918	011022	XCHXA		1.00	\$66,100
	<b>ISAP PROJECT ISPXN</b>						
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN		0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>						
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>						
	<b>Total Non-Site-Based Budget Programs</b>						<b>\$951,344</b>

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

School NEWBURG MIDDLE

Location # 041

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director - Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$22,950
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	7.00	\$462,700
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000
	Teaching Supplies	XXX1121	0610	900XA		\$3,780
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.45	\$29,745
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
	Certified Salaries- Teacher	XXX1048	011022	900XA	1.00	\$66,100
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$36,365
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,400
	Supplies	XXX1124	0610	900XA		\$900
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$8,100
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,300
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$7,273
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,215
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				
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	INSTRUCTIONAL SUPPORT - OTHER	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	BOARD PAID - BAND	BOARD PAID - BAND				
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	1.0000	\$66,100
	BOARD PAID - CHORAL	BOARD PAID - CHORAL				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$102,880
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$108,340
	Accelerated Improvement Schools Budget Submission:					
	Instructor III	XXX1918	013044	AISXA	2.00	\$62,800
	School Security (7.75h/187d)	XXX1089	013063	AISXA	1.00	\$32,700
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	MS EXPLORER PATHWAYS PROJECT XPLXA	MS EXPLORER PATHWAYS PROJECT XPLXA				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$1,844,812</b>

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

School NOE MIDDLE

Location # 435

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	MUNIS	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>				<b>MAGNET PROGRAMS</b>		
1140	<b>ATHLETIC PROGRAMS</b>				<b>ATHLETIC PROGRAMS</b>		
	Teacher (Coaches)	XXX1925	011222	900XA			\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA			\$4,600
1150	<b>STUDENT ACTIVITIES</b>				<b>CO-CURRICULAR ACTIVITIES</b>		
	Teacher (Sponsors)	XXX1727	011222	900XA			\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA			\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA			\$20,940
	Contract Bus Services	XXX1727	0514	900XA			\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>				<b>EXCEPTIONAL CHILD PROGRAMS</b>		
	Certified Salaries-Teacher	XXX1121	011022	900XA		7.50	\$495,750
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA		11.00	\$242,000
	Interpreters	XXX1121	013084	900XA		2.00	\$65,800
	Teaching Supplies	XXX1121	0610	900XA			\$4,050
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA			\$1,080
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA		1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>				<b>SPEECH PATHOLOGY</b>		
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA		0.80	\$52,880
1231	<b>HEARING IMPAIRED</b>				<b>HEARING IMPAIRED</b>		
1233	<b>VISION IMPAIRED</b>				<b>VISION IMPAIRED</b>		
	Certified Salaries- Teacher	XXX1048	011022	900XA		1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				<b>OTHER INSTRUCTIONAL PROGRAMS</b>		
	Textbooks	XXX1170	0644	160X			\$46,165
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>				<b>BILINGUAL PROGRAMS - ESL</b>		
	Certified Salaries-Teacher	XXX1124	011022	900XA		2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA		1.50	\$42,300
	Supplies	XXX1124	0610	900XA			\$600
	<b>WORLD LANGUAGE</b>				<b>WORLD LANGUAGE PROGRAM</b>		
1914	<b>SAFE SCHOOL</b>				<b>SAFE SCHOOLS INSTRUCTION</b>		
	Other Certified Workshops	XXX1061	011327	900XA			\$9,400
	Contract Bus Services	XXX1061	0514	900XA			\$2,000
	General Supplies	XXX1061	0610	900XA			\$3,900
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA			\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA			\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>				<b>IMPROVEMENT OF INSTRUCTION</b>		
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>				<b>INSTRUCTION RELATED TECHNOLOGY</b>		
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA			\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA			\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>				<b>SCHOOL LIBRARY</b>		
2410	<b>OFFICE OF THE PRINCIPAL</b>				<b>PRINCIPAL'S OFFICE</b>		
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA			\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				<b>BOARD PAID PRINCIPAL'S OFFICE</b>		
	Office Supplies	XXX1977	0610	900XA			\$9,233
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>				<b>BUILDING OPERATIONS</b>		
2627	<b>BOARD PAID BUILDING OPERATIONS</b>				<b>BOARD PAID BUILDING OPER</b>		
	Furniture/Fixtures-New	XXX1987	0733	900XA			\$10,755
2660	<b>SECURITY</b>				<b>SECURITY OPERATIONS</b>		
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA		2.00	\$65,400
2691	<b>OPERATIONS OF PLANT</b>				<b>OTHER PLANT OPER AND MAINT</b>		
3301	<b>FRC/YSC</b>				<b>FRC/YSC</b>		
	Coordinator	XXX1208	013091	125X		0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>				<b>MONTESSORI PROGRAM</b>		
1961	<b>PRESCHOOL</b>				<b>PRESCHOOL LEVEL</b>		
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>				<b>INSTRUCTIONAL SUPPORT-OTHER</b>		
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA		1.00	\$78,000
	<b>BOARD PAID - BAND</b>				<b>BOARD PAID - BAND</b>		
	<b>BOARD PAID - ORCHESTRA</b>				<b>BOARD PAID - ORCHESTRA</b>		
	Certified Salaries - Teacher	XXX1962	011022	900XA		0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>						
	<b>REGULAR PROGRAM-BOARD PAID</b>				<b>REGULAR PROGRAM-BOARD PAID</b>		
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA		1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:						
	<b>BEHAVIOR COACH</b>				<b>BEHAVIOR COACH</b>		
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>				<b>OTHER ATT &amp; SOCIAL WORK</b>		
	Mental Health Practitioner (195days)	XXX1033	013082	900XA		1.00	\$52,500
	<b>SOCIAL WORKER</b>						
	<b>COUNSELING</b>				<b>COUNSELING</b>		
	<b>TEACHERPRENEUER</b>						
	<b>ADD-ON EXCHANGE</b>				<b>PROJECT XCHXA</b>		
	<b>ISAP</b>				<b>PROJECT ISPXN</b>		
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN		0.50	\$33,050
	<b>MS EXPLORER PATHWAYS</b>				<b>PROJECT XPLXA</b>		
	<b>TEACHER RESIDENCY PROGRAM XXX1164</b>				<b>PROJ TRPXA</b>		
	<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,669,887</b>



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

School OLMSTED NORTH

Location # 620

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director - Extended Days(13 days)	XXX1925	011392	900XA		\$4,400
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$16,260
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	6.00	\$396,600
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000
	Teaching Supplies	XXX1121	0610	900XA		\$3,240
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,620
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,440
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$22,960
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$66,400
	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$900
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$4,850
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$1,800
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
	Certified Salaries - Teacher	XXX1719	011022	117XA	9.00	\$594,900
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$4,592
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,108
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013053	900XA	2.00	\$65,400
	Shuttle Bus Driver (7.75H/187D)	XXX1089	013050	900XA	1.00	\$32,260
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,050
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Other Certified Workshops	XXX1918	011327	900XA		\$1,000
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$85,440
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$87,300
	General Supplies	XXX1918	0610	900XA		\$5,000
	<b>Accelerated Improvement Schools Budget Submission:</b>					
	Asst. Principal	XXX1977	011021	AISXA	0.99	\$102,663
	General Supplies	XXX1918	0610	AISXA		\$503
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>				
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>				
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$2,211,079</b>

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

School OLMSTED SOUTH

Location # 730

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$19,980
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	4.50	\$297,450
	Teaching Supplies	XXX1121	0610	900XA		\$2,430
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$76,700
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$26,440
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$25,060
1905	ENGLISH AS A SECOND LANGUAGE	BILINGUAL PROGRAMS - ESL				
	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$198,300
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$56,400
	Supplies	XXX1124	0610	900XA		\$900
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$5,500
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,100
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
	Certified Salaries - Teacher	XXX1719	011022	H7XA	11.50	\$760,150
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$5,012
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,438
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				
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	INSTRUCTIONAL SUPPORT - OTHER	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	BOARD PAID - BAND	BOARD PAID - BAND				
	BOARD PAID - ORCHESTRA	BOARD PAID - ORCHESTRA				
	Certified Salaries - Teacher	XXX1962	011022	900XA	1.00000	\$66,100
	BOARD PAID - CHORAL	BOARD PAID - CHORAL				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	MS EXPLORER PATHWAYS PROJECT XPLXA	MS EXPLORER PATHWAYS PROJECT XPLXA				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$1,874,244</b>

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

School RAMSEY MIDDLE Location # 219

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	<b>MAGNET PROGRAMS</b>	<b>MAGNET PROGRAMS</b>				
1140	<b>ATHLETIC PROGRAMS</b>	<b>ATHLETIC PROGRAMS</b>				
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>	<b>CO-CURRICULAR ACTIVITIES</b>				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$21,480
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>	<b>EXCEPTIONAL CHILD PROGRAMS</b>				
	Certified Salaries-Teacher	XXX1121	011022	900XA	8.00	\$528,800
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	3.00	\$66,000
	Teaching Supplies	XXX1121	0610	900XA		\$4,320
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1559	011037	900XA	1.00	\$78,700
2152	<b>SPEECH PATHOLOGY</b>	<b>SPEECH PATHOLOGY</b>				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	<b>HEARING IMPAIRED</b>	<b>HEARING IMPAIRED</b>				
1233	<b>VISION IMPAIRED</b>	<b>VISION IMPAIRED</b>				
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>	<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
	Textbooks	XXX1170	0644	160X		\$38,080
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>	<b>BILINGUAL PROGRAMS - ESL</b>				
	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$66,100
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$300
	<b>WORLD LANGUAGE</b>	<b>WORLD LANGUAGE PROGRAM</b>				
1914	<b>SAFE SCHOOL</b>	<b>SAFE SCHOOLS INSTRUCTION</b>				
	Other Certified Workshops	XXX1061	011327	900XA		\$7,450
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,000
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>	<b>IMPROVEMENT OF INSTRUCTION</b>				
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>	<b>INSTRUCTION RELATED TECHNOLOGY</b>				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>	<b>SCHOOL LIBRARY</b>				
2410	<b>OFFICE OF THE PRINCIPAL</b>	<b>PRINCIPAL'S OFFICE</b>				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>	<b>BOARD PAID PRINCIPAL'S OFFICE</b>				
	Office Supplies	XXX1977	0610	900XA		\$7,616
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>	<b>BUILDING OPERATIONS</b>				
2627	<b>BOARD PAID BUILDING OPERATIONS</b>	<b>BOARD PAID BUILDING OPER</b>				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,484
2660	<b>SECURITY</b>	<b>SECURITY OPERATIONS</b>				
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	1.00	\$32,700
2691	<b>OPERATIONS OF PLANT</b>	<b>OTHER PLANT OPER AND MAINT</b>				
3301	<b>FRC/YSC</b>	<b>FRC/YSC</b>				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>	<b>MONTESSORI PROGRAM</b>				
1961	<b>PRESCHOOL</b>	<b>PRESCHOOL LEVEL</b>				
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>	<b>INSTRUCTIONAL SUPPORT-OTHER</b>				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>	<b>BOARD PAID - BAND</b>				
	<b>BOARD PAID - ORCHESTRA</b>	<b>BOARD PAID - ORCHESTRA</b>				
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$39,660
	<b>BOARD PAID - CHORAL</b>	<b>BOARD PAID - CHORAL</b>				
	<b>REGULAR PROGRAM-BOARD PAID</b>	<b>REGULAR PROGRAM-BOARD PAID</b>				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>	<b>BEHAVIOR COACH</b>				
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>	<b>OTHER ATT &amp; SOCIAL WORK</b>				
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>	<b>SOCIAL WORKER</b>				
	<b>COUNSELING</b>	<b>COUNSELING</b>				
	<b>TEACHERPRENEUER</b>	<b>TEACHERPRENEUER</b>				
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>				
	<b>ISAP PROJECT ISPXN</b>	<b>ISAP PROJECT ISPXN</b>				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>				
	Certified Salaries - Teacher MS	XXX1147	011022	XPLXA	5.50	\$363,550
	Certified Salaries - Counselor CTE	XXX1032	011024	XPLXA	0.50	\$47,100
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>				
<b>Total Non-Site-Based Budget Programs</b>						<b>\$1,732,354</b>

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

School STUART ACADEMY Location # 144

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS					
1140	ATHLETIC PROGRAMS					
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES					
	CO-CURRICULAR ACTIVITIES					
	Teacher (Sponsors)	XXX1727	011222	900XA		\$9,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$22,980
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	6.00	\$396,600
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$88,000
	Teaching Supplies	XXX1121	0610	900XA		\$3,240
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	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	0.40	\$26,440
1231	HEARING IMPAIRED					
	HEARING IMPAIRED					
1233	VISION IMPAIRED					
	VISION IMPAIRED					
1900	OTHER INSTRUCTIONAL PROGRAMS					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0644	160X		\$29,855
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 PROGRAM					
1914	SAFE SCHOOL					
	SAFE SCHOOLS INSTRUCTION					
	Other Certified Workshops	XXX1061	011327	900XA		\$6,150
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,400
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION					
	IMPROVEMENT OF INSTRUCTION					
2230	INSTRUCTION RELATED TECHNOLOGY					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES					
	SCHOOL LIBRARY					
2410	OFFICE OF THE PRINCIPAL					
	PRINCIPAL'S OFFICE					
	Assistant Principal	XXX1977	011021	900XA	2.00	\$207,400
	School Clerk - (8h/187d)	XXX1977	013014	900XA	1.00	\$25,800
	Technician Data Management Research(BACs)(8h/187d)	XXX1977	013014	900XA	1.00	\$36,000
	Other Certified Extended Time-Principal (MS Redesign)	XXX1977	011392	900XA		\$6,100
	Other Certified Extended Time-AP (MS Redesign)	XXX1977	011392	APRXX		\$9,000
	BOARD PAID PRINCIPAL'S OFFICE					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$5,971
2624	GENERAL MAINTENANCE AND RENOVATIONS					
	BUILDING OPERATIONS					
2627	BOARD PAID BUILDING OPERATIONS					
	BOARD PAID BUILDING OPER					
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$8,192
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					
3301	FRC/YSC					
	FRC/YSC					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	MONTESSORI PROGRAM					
	MONTESSORI PROGRAM					
1961	PRESCHOOL					
	PRESCHOOL LEVEL					
2990	INSTRUCTIONAL SUPPORT - OTHER					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	BOARD PAID - BAND					
	BOARD PAID - BAND					
	Certified Salaries - Teacher (Site-based BD PD)	XXX1260	011022	900XA	0.50000	\$33,050
	BOARD PAID - ORCHESTRA					
	BOARD PAID - ORCHESTRA					
	Certified Salaries - Teacher	XXX1962	011022	900XA	0.40000	\$26,440
	BOARD PAID - CHORAL					
	BOARD PAID - CHORAL					
	Certified Salaries - Teacher (Site-based BD PD)	XXX1261	011022	900XA	1.00000	\$66,100
	REGULAR PROGRAM-BOARD PAID					
	REGULAR PROGRAM-BOARD PAID					
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	6.50	\$429,650
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA	3.00	\$223,900
	Classified Salaries - Instructor III	XXX1918	013044	900XA	1.00	\$31,400
	Classified Salaries- Instructor II	XXX1918	013081	900XA	1.00	\$31,400
	Other Certified Extended Time (MS Redesign)	XXX1918	011392	900XA		\$92,600
	Other Classified Extended Time (MS Redesign)	XXX1918	013195	900XA		\$10,000
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$102,080
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$102,155
	Technology Related Hardware	XXX1918	0734	900XA		\$51,744
	Accelerated Improvement Schools Budget Submission:					
	Resource Teacher	XXX1227	011037	AISXA	1.00	\$74,600
	Administrator- Part-time	XXX1977	011013	AISXA		\$15,000
	Furniture/Fixtures	XXX1918	0733	AISXA		\$14,463
	BEHAVIOR COACH					
	BEHAVIOR COACH					
	OTHER ATT & SOCIAL WORK SERVICES					
	OTHER ATT & SOCIAL WORK					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	SOCIAL WORKER					
	COUNSELING					
	COUNSELING					
	TEACHERPRENEUER					
	ADD-ON EXCHANGE					
	PROJECT XCHXA					
	ISAP					
	PROJECT ISPXN					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	MS EXPLORER PATHWAYS					
	PROJECT XPLXA					
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA					
	Total Non-Site-Based Budget Programs					\$2,701,270

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

School THOS JEFFERSON MIDDLE Location # 090

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

Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	MAGNET PROGRAMS				
1140	ATHLETIC PROGRAMS	ATHLETIC PROGRAMS				
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director - Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES				
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$27,900
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	EXCEPTIONAL CHILD EDUCATION	EXCEPTIONAL CHILD PROGRAMS				
	Certified Salaries-Teacher	XXX1121	011022	900XA	10.00	\$681,000
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$110,000
	Teaching Supplies	XXX1121	0610	900XA		\$5,400
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	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	\$20,640
2152	SPEECH PATHOLOGY	SPEECH PATHOLOGY				
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$33,050
1231	HEARING IMPAIRED	HEARING IMPAIRED				
1233	VISION IMPAIRED	VISION IMPAIRED				
1900	OTHER INSTRUCTIONAL PROGRAMS	OTHER INSTRUCTIONAL PROGRAMS				
	Textbooks	XXX1170	0644	160X		\$35,490
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	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$1,200
	WORLD LANGUAGE	WORLD LANGUAGE PROGRAM				
1914	SAFE SCHOOL	SAFE SCHOOLS INSTRUCTION				
	Other Certified Workshops	XXX1061	011327	900XA		\$6,150
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$2,400
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	IMPROVEMENT OF INSTRUCTION	IMPROVEMENT OF INSTRUCTION				
2230	INSTRUCTION RELATED TECHNOLOGY	INSTRUCTION RELATED TECHNOLOGY				
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY				
2410	OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE				
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	Technician Data Management Research(BACS)6h/187d)	XXX1977	013014	900XA	1.00	\$36,000
	BOARD PAID PRINCIPAL'S OFFICE	BOARD PAID PRINCIPAL'S OFFICE				
	Office Supplies	XXX1977	0610	900XA		\$7,098
2624	GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS				
2627	BOARD PAID BUILDING OPERATIONS	BOARD PAID BUILDING OPER				
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$9,077
2660	SECURITY	SECURITY OPERATIONS				
	Classified Salaries-School Security (7.75H/187D)	XXX1069	013063	900XA	1.00	\$32,700
2691	OPERATIONS OF PLANT	OTHER PLANT OPER AND MAINT				
3301	FRC/YSC	FRC/YSC				
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	MONTESSORI PROGRAM	MONTESSORI PROGRAM				
1961	PRESCHOOL	PRESCHOOL LEVEL				
2990	INSTRUCTIONAL SUPPORT - OTHER	INSTRUCTIONAL SUPPORT-OTHER				
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$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				
	REGULAR PROGRAM-BOARD PAID	REGULAR PROGRAM-BOARD PAID				
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Teacher	XXX1918	011022	900XA	7.00	\$462,700
	Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$117,120
	Accelerated Improvement Schools - PD DAYS (5 days)	XXX1918	011392	SISXA		\$124,070
	Accelerated Improvement Schools Budget Submission:					
	Teacher	XXX1918	011022	AISXA	1.50	\$99,150
	Equipment	XXX1918	0739	AISXA		\$5,213
	BEHAVIOR COACH	BEHAVIOR COACH				
	OTHER ATT & SOCIAL WORK SERVICES	OTHER ATT & SOCIAL WORK				
	Mental Health Practitioner(195days)	XXX1033	013082	900XA	1.00	\$52,500
	SOCIAL WORKER	SOCIAL WORKER				
	COUNSELING	COUNSELING				
	TEACHERPRENEUER	TEACHERPRENEUER				
	ADD-ON EXCHANGE PROJECT XCHXA	ADD-ON EXCHANGE PROJECT XCHXA				
	ISAP PROJECT ISPXN	ISAP PROJECT ISPXN				
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	MS EXPLORER PATHWAYS PROJECT XPLXA	MS EXPLORER PATHWAYS PROJECT XPLXA				
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA				
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$2,490,832</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS-Phase III(B)  
MIDDLE SCHOOLS  
FY '21-22**

School WESTERN MIDDLE

Location # 710

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>					
	Teacher	XXX1981	011022	900XA	4.00	\$264,400
	Extended Time-Certified	XXX1981	011392	900XA		\$5,000
	Certified Workshops	XXX1981	011327	900XA		\$1,200
	Other Professional Training	XXX1981	0339	900XA		\$12,500
	General Supplies	XXX1981	0610	900XA		\$16,000
1140	<b>ATHLETIC PROGRAMS</b>					
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>					
	<b>CO-CURRICULAR ACTIVITIES</b>					
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$14,190
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	<b>EXCEPTIONAL CHILD PROGRAMS</b>					
	Certified Salaries-Teacher	XXX1121	011022	900XA	2.50	\$165,250
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$44,000
	Teaching Supplies	XXX1121	0610	900XA		\$1,350
	Teaching Supplies- For ECE Federal Teachers (IDEA)	XXX1121	0610	900XA		\$540
2211	ECE Implementation Coach - (RT-Consulting) 195 Days	XXX1599	011037	900XA	0.50	\$38,350
2152	<b>SPEECH PATHOLOGY</b>					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$13,220
1231	<b>HEARING IMPAIRED</b>					
1233	<b>VISION IMPAIRED</b>					
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	Textbooks	XXX1170	0644	160X		\$24,570
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	<b>BILINGUAL PROGRAMS - ESL</b>					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$600
	<b>WORLD LANGUAGE</b>					
	<b>WORLD LANGUAGE PROGRAM</b>					
1914	<b>SAFE SCHOOL</b>					
	<b>SAFE SCHOOLS INSTRUCTION</b>					
	Other Certified Workshops	XXX1061	011327	900XA		\$4,850
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$1,800
	<b>SECTION 7 - INSTRUCTIONAL</b>	XXX1628	0610	900XA		\$0
	<b>SECTION 7 - NON-INSTRUCTIONAL</b>	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>					
	<b>IMPROVEMENT OF INSTRUCTION</b>					
	Certified Salaries - Teacher	XXX1719	011022	H7XA	4.00	\$264,400
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>					
	<b>SCHOOL LIBRARY</b>					
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	<b>PRINCIPAL'S OFFICE</b>					
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	<b>BOARD PAID PRINCIPAL'S OFFICE</b>					
	Office Supplies	XXX1977	0610	900XA		\$4,914
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	<b>BUILDING OPERATIONS</b>					
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	<b>BOARD PAID BUILDING OPER</b>					
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$7,361
2660	<b>SECURITY</b>					
	<b>SECURITY OPERATIONS</b>					
	Classified Salaries-School Security (7.75H/187D)	XXX1089	013063	900XA	2.00	\$65,400
	Contractual Services	XXX1089	0339	900XA		\$22,700
2691	<b>OPERATIONS OF PLANT</b>					
	<b>OTHER PLANT OPER AND MAINT</b>					
3301	<b>FRC/YSC</b>					
	<b>FRC/YSC</b>					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>					
	<b>MONTESSORI PROGRAM</b>					
1961	<b>PRESCHOOL</b>					
	<b>PRESCHOOL LEVEL</b>					
2990	<b>INSTRUCTIONAL SUPPORT - OTHER</b>					
	<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$78,000
	<b>BOARD PAID - BAND</b>					
	<b>BOARD PAID - ORCHESTRA</b>					
	<b>BOARD PAID - CHORAL</b>					
	<b>REGULAR PROGRAM-BOARD PAID</b>					
	<b>REGULAR PROGRAM-BOARD PAID</b>					
	Certified Salaries-Teacher (TRANSITION ISLAND)	XXX1918	011022	900XA	1.00	\$66,100
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA	2.00	\$149,200
	Accelerated Improvement Schools Budget Submission:					
	<b>BEHAVIOR COACH</b>					
	<b>BEHAVIOR COACH</b>					
	<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
	<b>OTHER ATT &amp; SOCIAL WORK</b>					
	Mental Health Practitioner (195days)	XXX1033	013062	900XA	1.00	\$52,500
	<b>SOCIAL WORKER</b>					
	<b>COUNSELING</b>					
	<b>COUNSELING</b>					
	<b>TEACHERPRENEUER</b>					
	<b>ADD-ON EXCHANGE PROJECT XCHXA</b>					
	<b>PROJECT ISPXN</b>					
	<b>PROJECT ISPXN</b>					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	<b>MS EXPLORER PATHWAYS PROJECT XPLXA</b>					
	<b>PROJECT XPLXA</b>					
	Certified Salaries - Teacher MS	XXX1147	011022	XPLXA	3.00	\$198,300
	Certified Salaries - Counselor CTE	XXX1032	011024	XPLXA	1.00	\$94,200
	<b>TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA</b>					
	<b>PROJECT TRPXA</b>					
	Resident - Classified Instructor	XXX1164	013044	TRPXA	12.00	\$367,200
	Mentor - Stipends	XXX1164	011222	TRPXA		\$55,000
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$2,288,479</b>

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

School WESTPORT MIDDLE Location # 077

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

Func	Program/Item Description	ORG	OBJECT	PROJECT	# of Positions	Amount Budgeted
1111	<b>MAGNET PROGRAMS</b>					
1140	<b>ATHLETIC PROGRAMS</b>					
	Certified Salaries-Teacher (Athletic Director-187 Days)	XXX1925	011022	900XA	1.00	\$66,100
	Teacher (Coaches)	XXX1925	011222	900XA		\$15,214
	MS Athletic Director -Extended Days(13 days)	XXX1925	011392	900XA		\$4,600
1150	<b>STUDENT ACTIVITIES</b>					
	CO-CURRICULAR ACTIVITIES					
	Teacher (Sponsors)	XXX1727	011222	900XA		\$8,200
	Black Student Union Sponsor	XXX1727	011222	BSUXA		\$2,464
	Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$26,580
	Contract Bus Services	XXX1727	0514	900XA		\$3,920
1200	<b>EXCEPTIONAL CHILD EDUCATION</b>					
	EXCEPTIONAL CHILD PROGRAMS					
	Certified Salaries-Teacher	XXX1121	011022	900XA	16.00	\$1,057,600
	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	13.00	\$286,000
	Teaching Supplies	XXX1121	0610	900XA		\$8,640
2211	<b>ECE Implementation Coach - (RT-Consulting) 195 Days</b>	XXX1559	011037	900XA	1.00	\$76,700
	Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$20,640
2152	<b>SPEECH PATHOLOGY</b>					
	SPEECH PATHOLOGY					
	Certified Salaries-Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$66,100
1231	<b>HEARING IMPAIRED</b>					
	HEARING IMPAIRED					
	Certified Salaries- Teacher	XXX1129	011022	900XA	0.20	\$13,220
1233	<b>VISION IMPAIRED</b>					
	VISION IMPAIRED					
	Classified Salaries- Orientation & Mobility	XXX1048	013044	900XA	1.00	\$66,100
1900	<b>OTHER INSTRUCTIONAL PROGRAMS</b>					
	OTHER INSTRUCTIONAL PROGRAMS					
	Textbooks	XXX1170	0544	160X		\$44,170
	Home School Coordinator	XXX1170	013091	900XA	1.00	\$32,100
1905	<b>ENGLISH AS A SECOND LANGUAGE</b>					
	BILINGUAL PROGRAMS - ESL					
	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$132,200
	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,200
	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA	1.00	\$28,200
	Supplies	XXX1124	0610	900XA		\$600
	<b>WORLD LANGUAGE</b>					
	WORLD LANGUAGE PROGRAM					
1914	<b>SAFE SCHOOL</b>					
	SAFE SCHOOLS INSTRUCTION					
	Other Certified Workshops	XXX1061	011327	900XA		\$8,750
	Contract Bus Services	XXX1061	0514	900XA		\$2,000
	General Supplies	XXX1061	0610	900XA		\$3,600
	SECTION 7 - INSTRUCTIONAL	XXX1628	0610	900XA		\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630	0610	900XA		\$0
2211	<b>IMPROVEMENT OF INSTRUCTION</b>					
	IMPROVEMENT OF INSTRUCTION					
2230	<b>INSTRUCTION RELATED TECHNOLOGY</b>					
	INSTRUCTION RELATED TECHNOLOGY					
	Teacher (School Technology Coordinator)	XXX1913	011222	900XA		\$3,000
	Student Technology Leadership Program-COORD-Stipend	XXX1913	011222	STLXA		\$1,000
2255	<b>SCHOOL LIBRARY SERVICES</b>					
	SCHOOL LIBRARY					
2410	<b>OFFICE OF THE PRINCIPAL</b>					
	PRINCIPAL'S OFFICE					
	Other Certified Extended Time - Principal (Bd Pd 20 days)	XXX1977	011392	900XA		\$10,864
	Technician Data Management Research(BACs)(8h/187d)	XXX1977	013014	900XA	1.00	\$36,000
	BOARD PAID PRINCIPAL'S OFFICE					
	BOARD PAID PRINCIPAL'S OFFICE					
	Office Supplies	XXX1977	0610	900XA		\$8,834
2624	<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	BUILDING OPERATIONS					
2627	<b>BOARD PAID BUILDING OPERATIONS</b>					
	BOARD PAID BUILDING OPER					
	Furniture/Fixtures-New	XXX1987	0733	900XA		\$10,441
2660	<b>SECURITY</b>					
	SECURITY OPERATIONS					
	Classified Salaries-School Security (7.75h/187D)	XXX1089	013063	900XA	3.00	\$98,100
2691	<b>OPERATIONS OF PLANT</b>					
	OTHER PLANT OPER AND MAINT					
3301	<b>FRC/YS</b>					
	FRC/YS					
	Coordinator	XXX1208	013091	125X	0.16000	\$10,672
1922	<b>MONTESSORI PROGRAM</b>					
	MONTESSORI PROGRAM					
	Certified Salaries - Teacher	XXX1982	011022	900XA	6.00	\$396,600
	Classified Salaries - Instructor III-KTRS	XXX1982	013044	900XA	2.00	\$62,800
	Other Certified Workshops	XXX1982	011327	900XA		\$13,500
	Dues & Fees	XXX1982	0810	900XA		\$1,100
	Instructional Equipment	XXX1982	0739	900XA		\$12,000
1961	<b>PRESCHOOL</b>					
	PRESCHOOL LEVEL					
2390	<b>INSTRUCTIONAL SUPPORT - OTHER</b>					
	INSTRUCTIONAL SUPPORT-OTHER					
	Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	2.00	\$156,000
	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					
	REGULAR PROGRAM-BOARD PAID					
	REGULAR PROGRAM-BOARD PAID					
	Certified Salaries-Resource Teacher	XXX1227	011037	900XA	1.00	\$74,600
	Accelerated Improvement Schools Budget Submission:					
	BEHAVIOR COACH					
	BEHAVIOR COACH					
	OTHER ATT & SOCIAL WORK SERVICES					
	OTHER ATT & SOCIAL WORK					
	Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$52,500
	SOCIAL WORKER					
	COUNSELING					
	COUNSELING					
	TEACHERPRENEUER					
	ADD-ON EXCHANGE PROJECT XCHXA					
	PROJECT XCHXA					
	Classified Salaries - School Administr. Manager (SAM)	XXX1977	013089	XCHXA	0.50	\$21,450
	ISAP PROJECT ISPXN					
	PROJECT ISPXN					
	Certified Salaries - Teacher MS	XXX1118	011022	ISPXN	0.50	\$33,050
	MS EXPLORER PATHWAYS PROJECT XPLXA					
	PROJECT XPLXA					
	Certified Salaries - Teacher MS	XXX1147	011022	XPLXA	3.00	\$198,300
	TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA					
	PROJ TRPXA					
	<b>Total Non-Site-Based Budget Programs</b>					<b>\$3,242,369</b>