2021 - 2022 Middle School Additional Programs



| School | BARRET TRAD MIDDLE | Location # | 040 |
|--------|--------------------|------------|-----|
| | | | |

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

| MAGNET PROGRAMS | Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted |
|---|-------------|---|---|-------------------|--------------------|
| THE | | | | - CONTONIS | |
| Teacher Coaches XXVIP26 01922 500XA | | | | | |
| MS Atheric Descrice Federaded Days 13 apps XXX1995 011 1822 500AA \$4.400 | 1140 | | XXX1925 011222 900XA | | \$15,214 |
| Teacher (Sponoso) | | | XXX1925 011392 900XA | | |
| Black Student Lonn (Scontor | 1150 | | | | # 0.000 |
| Contract Bus Services | | | XXX1727 011222 BSUXA | | \$2,464 |
| 1200 EXCEPTIONAL CHILD PEOGRAMS 150 500.150 | | | | | |
| Certified Saletimes Teacher Tracetime Sapplese XXXII12 011022 900XA | 4000 | | | | ψ0,020 |
| 2219 SPECTO PATHOLOGY | 1200 | | | | \$99,150 |
| 2115 SPEECH PATHOLOGY | 2211 | Teaching Supplies | | 0.50 | |
| Confined Salaries-Speech Language Pathologies XXX1943 013018 9000A 0.05 \$3,305 | | | | 0.30 | \$38,330 |
| 1231 HEARING IMPAIRED | 2152 | | | 0.05 | \$3,305 |
| 1930 VISION IMPAIRED | 1231 | | HEARING IMPAIRED | | |
| 1990 OTHER INSTRUCTIONAL PROGRAMS S22,505 | | | | | |
| Tertbooks | 1233 | | VISION IMPAIRED | | |
| 1996 ENGLISH AS A SECOND LANGUAGE BLINGUAL PROGRAMS - ESL | 1900 | | OTHER INSTRUCTIONAL PROGRA XXX1170 0644 160X | MS | \$22,505 |
| Certified Salariers Teacher XXX11124 01102 900XA 0.00 50 | 4005 | | | | + , |
| WORLD LANGUAGE | 1905 | | XXX1124 011022 900XA | 0.00 | \$0 |
| SAFE SCHOOL | | | | | |
| Cither Cartified Workshops | | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | |
| SECTION 7 - INSTRUCTIONAL XXX1628 0610 900XA S0 | 1914 | | | | |
| SECTION 7 - NON-INSTRUCTIONAL XXX1133 0910 900XA S0 | | Other Certified Workshops | XXX1061 011327 900XA | | \$8,650 |
| MPROVEMENT OF INSTRUCTION | | | | | |
| | | | | | \$0 |
| Teacher (School Technology Coordinator) | 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | |
| Student Technology Leadership Program-COORD-Slipend | 2230 | | | LOGY | \$2,000 |
| 2410 OFFICE OF THE PRINCIPAL OTHIC PRINCIPAL OTHIC PORTICE STANDARD OTHIC CORTIGIO Extended Time - Principal (Bd Pd 20 days) XXX1977 011392 900XA 0.00 \$38,000 | | | | | |
| 2410 OFFICE OF THE PRINCIPAL OTHIC PRINCIPAL OTHIC PORTICE STANDARD OTHIC CORTIGIO Extended Time - Principal (Bd Pd 20 days) XXX1977 011392 900XA 0.00 \$38,000 | 2255 | | SCHOOL LIBRARY | | |
| Other Certified Extended Time - Principal (Bd Pd 20 days) XXX1977 (11392 900XA \$30,864 \$30,000 \$ | | | | | |
| BOARD PAID PRINCIPAL'S OFFICE SOARD PAID PRINCIPAL'S OFFICE Office Supplies XXX1977 0610 900XA \$4.501 | 2410 | Other Certified Extended Time - Principal (Bd Pd 20 days) | XXX1977 011392 900XA | | |
| Office Supplies | | Technician Data Management Research(BACs)(8h/187d) | XXX1977 013014 900XA | 0.00 | \$36,000 |
| 2624 GENERAL MAINTENANCE AND RENOVATIONS BUILDING OPERATIONS 2627 BOARD PAID BUILDING OPERATIONS BOARD PAID BUILDING OPER | | | | | 64.504 |
| BOARD PAID BUILDING OPER Furniture/Fidures-New XXX1987 0733 900XA \$7,037 | | | | | \$4,501 |
| FurnitureFixiures-New | 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | |
| 2690 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 990 INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach XXX1220 011016 900XA 1.00 \$78,000 BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,500 TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS XXX1180 011022 XCHXA 0.42 \$27,762 S33,050 MS EXPLORER PATHWAYS PROJECT XPLXA | 2627 | | | | \$7.037 |
| 2691 OPERATIONS OF PLANT OTHER PLANT OPER AND MAINT 3301 FRC/YSC FRC/YSC FRC/YSC 1922 MONTESSORI PROGRAM MONTESSORI PROGRAM 1961 PRESCHOOL PRESCHOOL PRESCHOOL LEVEL PRESCHOOL PRESCHOOL LEVEL PRESCHOOL SALE PRESCHO | 2000 | | | | \$1,007 |
| 1922 MONTESSORI PROGRAM MONTESSORI PROGRAM 1961 PRESCHOOL PRESCHOOL LEVEL 1990 INSTRUCTIONAL SUPPORT - OTHER INSTRUCTIONAL SUPPORT-OTHER 1970 Certified Salaries - Academic Instructional Coach XXX1220 011016 900XA 1.00 \$78,000 1970 BOARD PAID - BAND BOARD PAID - ORCHESTRA 1970 Certified Salaries - Teacher XXX1962 011022 900XA 1.000 \$66,100 1970 BOARD PAID - ORCHESTRA BOARD PAID Certified Salaries - Teacher XXX1962 011022 900XA 1.000 \$66,100 1970 Accelerated Improvement Schools Budget Submission: 1970 BEHAVIOR COACH BEHAVIOR COACH 1970 OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK 1970 Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,500 1970 SOCIAL WORKER COUNSELING COUNSE | 2660 | | | | |
| 1922 MONTESSORI PROGRAM | 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | |
| 1922 MONTESSORI PROGRAM | 2201 | EDCINSC | EDCINEC | | |
| 1961 PRESCHOOL | | | | | |
| NSTRUCTIONAL SUPPORT - OTHER | 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | |
| Certified Salaries - Academic Instructional Coach | 1961 | PRESCHOOL | PRESCHOOL LEVEL | | |
| BOARD PAID - DAID - DAI | 990 | | | | 670.000 |
| BOARD PAID - ORCHESTRA | | | | 1.00 | \$78,000 |
| Certified Salaries - Teacher | | BOARD PAID - BAND | BOARD PAID - BAND | | |
| BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS XXX1918 011022 XCHXA 0.42 \$27,762 S30,050 MS EXPLORER PATHWAYS PROJECT XPLXA | | BOARD I AID - OROHEOTRA | | 4 0000 | Pec 100 |
| REGULAR PROGRAM-BOARD PAID REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher MS XXX1918 011022 XCHXA 0.50 \$33,050 XXX1918 011022 ISPXN 0.50 \$33,050 XXX1918 011022 ISPXN 0.50 \$33,050 XXX1118 011022 ISPXN 0.50 \$33,050 XXXI118 011022 ISPXN 0.50 \$33,050 XXXIII18 011022 ISPXN 0.50 \$33,050 XXXIIII18 011022 ISPXN 0.50 \$33,050 XXXIIIII 011021 ISPXN 0.50 \$33,050 XXXIIIII 011021 ISPXN 0.50 \$33,050 XXXIIIII 011021 ISPXN 0.50 \$33,050 XXXIIIII | | | AAA1302 UTTU22 900XA | 1.0000 | \$66,100 |
| Certified Salaries - Teacher MS | | BOARD PAID - CHORAL | | | |
| Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$33,050 MS EXPLORER PATHWAYS PROJECT XPLXA | | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) | REGULAR PROGRAM-BOARD PAI | | \$66.100 |
| OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,500 SOCIAL WORKER XXX1033 013082 900XA 1.00 \$52,500 GOUNSELING COUNSELING COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA AVXX1918 011022 XCHXA 0.42 \$27,762 ISAP PROJECT ISPXN XXXX1918 011022 XCHXA 0.42 \$27,762 ISAP PROJECT ISPXN XXXX1118 011022 ISPXN 0.50 \$33,050 MS EXPLORER PATHWAYS PROJECT XPLXA XXXX1118 011022 ISPXN 0.50 \$33,050 | | | 2007A | 1.00 | φου, 100 |
| OTHER ATT & SOCIAL WORK SERVICES OTHER ATT & SOCIAL WORK Mental Health Practitioner (195days) XXX1033 013082 900XA 1.00 \$52,500 SOCIAL WORKER XXX1033 013082 900XA 1.00 \$52,500 GOUNSELING COUNSELING COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA AVXX1918 011022 XCHXA 0.42 \$27,762 ISAP PROJECT ISPXN XXXX1918 011022 XCHXA 0.42 \$27,762 ISAP PROJECT ISPXN XXXX1118 011022 ISPXN 0.50 \$33,050 MS EXPLORER PATHWAYS PROJECT XPLXA XXXX1118 011022 ISPXN 0.50 \$33,050 | | BEHAVIOR COACH | BEHAVIOR COACH | | |
| Mental Health Practitioner (195days) XXXX1033 013082 900XA 1.00 \$52,500 | | | | | |
| COUNSELING COUNSELING | | | | 1.00 | \$52,500 |
| COUNSELING COUNSELING | | SOCIAL WORKER | | | |
| TEACHERPRENEUER | | | COUNSELING | | |
| ADD-ON EXCHANGE | | | | | |
| Certified Salaries - Teacher MS | | TEACHEDDDENEUES | i . | 1 | |
| ISAP PROJECT ISPXN Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$33,050 MS EXPLORER PATHWAYS PROJECT XPLXA | | TEACHERPRENEUER | | | |
| Certified Salaries - Teacher MS XXX1118 011022 ISPXN 0.50 \$33,050 MS EXPLORER PATHWAYS PROJECT XPLXA | | ADD-ON EXCHANGE PROJECT XCHXA | XXX1918 011022 XCHYA | 0.43 | \$27.762 |
| MS EXPLORER PATHWAYS PROJECT XPLXA | | ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS | XXX1918 011022 XCHXA | 0.42 | \$27,762 |
| | | ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS ISAP PROJECT ISPXN | | | |
| TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA | | ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS ISAP PROJECT ISPXN Certified Salaries - Teacher MS | | | |
| | | ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS ISAP PROJECT ISPXN Certified Salaries - Teacher MS MS EXPLORER PATHWAYS PROJECT XPLXA | XXX1118 011022 ISPXN | | |

2/2/2021 BARRET

| School | CARRITHERS MIDDLE | Location # | 167 |
|--------|-------------------|------------|-----|
| | | | |

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

| Func | | | | | |
|--------------|--|--|--------------------------|---|--|
| | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| | | | | | |
| 1140 | ATHLETIC PROGRAMS Teacher (Coaches) | XXX1925 011222 900XA | | \$15,214 | |
| | MS Athletic Director -Extended Days(13 days) | XXX1925 011392 900XA | | \$4,600 | |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 | |
| | Black Student Union Sponsor | XXX1727 011222 BSUXA | | \$2,464 | |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0675 900XA XXX1727 0514 900XA | | \$13,770 \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | | |
| | Certified Salaries-Teacher | XXX1121 011022 900XA | 5.00 | \$330,500 | |
| | Classified Salaries-Instructional Assistant Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 1.00 | \$22,000 \$2,700 | |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$1,080 \$76,700 | |
| | | | 1.00 | ψ10,100 | |
| 2152 | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.35 | \$23,135 | |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRA | MC | | |
| 1900 | Textbooks | XXX1170 0644 160X | INIO . | \$23,065 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | | |
| | Certified Salaries-Teacher Supplies | XXX1124 011022 900XA XXX1124 0610 900XA | 0.50 | \$33,050 \$150 | |
| | | | | ψιου | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL Other Certified Workshops | XXX1061 011327 900XA | | \$5,500 | |
| | Contract Bus Services | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 | |
| | General Supplies | | | \$2,100 | |
| | SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL | XXX1628 0610 900XA XXX1630 0610 900XA | | \$0 \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| | | | 004 | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | XXX1913 011222 900XA | LOGY | \$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 Office Supplies | BOARD PAID PRINICPAL'S OFFICE XXX1977 0610 900XA | | \$4,613 | |
| 2024 | | | | \$1,010 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New | XXX1987 0733 900XA | | \$7,125 | |
| 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 | | | |
| | | | | | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1922 1961 | MONTESSORI PROGRAM PRESCHOOL | MONTESSORI PROGRAM PRESCHOOL LEVEL | | | |
| | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE | | 670.000 | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | R 1.00 | \$78,000 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE | | \$78,000 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND | 1.00 | | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA | 1.00 | | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA | 0.0000 | \$0 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII | 0.0000 0.6000 | \$39,660 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.0000 | \$0 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR XXX1918 011022 900XA | 0.0000 0.6000 | \$39,660 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH | 0.0000 0.6000 | \$39,660 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR XXX1918 011022 900XA | 0.0000 0.6000 | \$39,660 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 0.0000 0.6000 | \$0 \$39,660 \$66,100 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 0.0000 0.6000 | \$0 \$39,660 \$66,100 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.0000 0.6000 | \$39,660 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.0000 0.6000 | \$39,660 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHER PRENEUER | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 0.0000 0.0000 1.00 | \$0 \$39,660 \$66,100 \$52,500 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER Teacher ADD-ON EXCHANGE PROJECT XCHXA | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 0.0000 0.0000 1.00 | \$0 \$39,660 \$66,100 \$52,500 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER Teacher ADD-ON EXCHANGE PROJECT XCHXA | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 0.0000 0.0000 1.00 | \$0 \$39,660 \$66,100 \$52,500 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher INTERNISTION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Merital Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER Teacher ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING XXX1230-011022-900XA | 0.0000 0.6000 1.00 | \$0 \$39,660 \$66,100 \$52,500 | |
| 1961 | PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION SLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER Teacher ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND XXX1960 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING XXX1230-011022-900XA XXX1118 011022 ISPXN | 0.0000 0.6000 1.00 | \$0 \$39,660 \$66,100 \$52,500 | |

2/2/2021 CARRITHERS

| School | CONWAY MIDDLE | Location # | 164 |
|--------|---------------|------------|-----|
| | | | |

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

| | NON-SITE-BASEI | MUNIS | # of | Amount | |
|--------------|--|--|-----------------------------------|---|---|
| Func | Program/Item Description | ORG OBJECT PROJECT | <u>Positions</u> | Budgeted | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 | |
| 4450 | | | | \$ 1 ,000 | |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 | |
| | Black Student Union Sponsor Student Activity Fees (Fee Waiver) | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$19,050 | |
| | Contract Bus Services | XXX1727 0514 900XA | | \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | | |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 011022 900XA XXX1121 013028 900XA | 8.00 1.00 | \$528,800 \$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 | SPEECH PATHOLOGY | SPEECH PATHOLOGY XXX1043 013018 900XA | 0.10 | \$6.610 | |
| | Certified Salaries-Speech Language Pathologist | | 0.10 | \$6,610 | |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRA | MS. | | |
| | Textbooks | XXX1170 0644 160X | | \$27,930 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA | 0.00 | en. | |
| | Certified Salaries-Teacher Supplies | XXX1124 011022 900XA XXX1124 0610 900XA | 0.00 | \$0 \$0 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1014 | | | | | |
| 1914 | SAFE SCHOOL Other Certified Workshops | XXX1061 011327 900XA | | \$6,800 | |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$2,700 | _ |
| | | | | | |
| | SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL | XXX1628 0610 900XA XXX1630 0610 900XA | | \$0 \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | - |
| | | | LOCY | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNO XXX1913 011222 900XA | LUGY | \$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 XXX1977 011392 900XA | | | |
| | Other Certified Extended Time - Principal (Bd Pd 20 days) | XXX1977 011392 900XA | | \$10,864 | |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE | | | |
| | Office Supplies | XXX1977 0610 900XA | | \$5,586 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | | |
| | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$7,889 | |
| 2660 | SECURITY Classified Salaries-School Security (7.75H/187D) | XXX1089 013063 900XA | 2.00 | \$65,400 | |
| 2004 | | | 2.00 | ψου, 100 | |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | | |
| 3301 | | | | | |
| | FRC/YSC | FRC/YSC | | | |
| | FRC/YSC Coordinator | FRC/YSC XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1922 | | | 0.16000 | \$10,672 | |
| 1922 1961 | Coordinator | XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL | | \$10,672 | |
| 1961 | Coordinator MONTESSORI PROGRAM | XXX1208 013091 125X MONTESSORI PROGRAM | | \$10,672 \$78,000 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE | R | | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND | R | | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA | R | | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA | R 1.00 | \$78,000 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID | XXX1206 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL HISTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR | R 1.00 | \$78,000 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA | R 1.00 | \$78,000 \$33,050 \$66,100 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - STIPEND | XXX1206 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL HISTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR | 0.5000 | \$78,000 \$33,050 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5 days) Accelerated Improvement Schools - BUAYS (5 days) | XXX1206 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 011222 SISXA XXXX1918 011322 SISXA XXXX1918 011392 SISXA XXXX1918 011392 SISXA | 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPFIND Accelerated Improvement Schools - STIPFIND Accelerated Improvement Schools - PD DAYS (5 days) Accelerated Improvement Schools - BOD DAYS (5 days) | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL HISTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 011022 910XA XXX1918 011392 SISXA | 0.5000 0.100 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPFIND Accelerated Improvement Schools - PD DAYS (5 days) Accelerated Improvement Schools Budget Submission: Resource Teacher Instructor III General Supplies | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL HISTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 011322 SISXA XXX1918 011392 SISXA XXX1918 011392 SISXA XXX1917 011037 AISXA XXX1918 011397 AISXA | 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5 days) Accelerated Improvement Schools - BUD DAYS (5 days) RESOURCE Teacher Instructor III General Supplies BEHAVIOR COACH | XXX1206 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL HISTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 101322 SISXA XXX1918 101327 SISXA XXX1918 101307 AISXA XXX1918 101307 AISXA XXX1918 101307 AISXA XXX1918 10510 AISXA XXX1918 10510 AISXA BEHAVIOR COACH | 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPFIND Accelerated Improvement Schools - PD DAYS (5 days) Accelerated Improvement Schools Budget Submission: Resource Teacher Instructor III General Supplies | XXX1206 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 101322 SISXA XXX1918 101327 SISXA XXX1918 10137 AISXA XXX1918 10137 AISXA XXX1918 10510 AISXA XXX1918 10510 AISXA | 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - PD DAYS (5 days) BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES | MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011022 90XA XXX1918 011022 90XA XXX1918 011022 90XA XXXX1918 011022 90XA XXXX1918 011023 SISXA XXXX1918 01010 AISXA XXXX1918 0101 AISXA XXXX1918 0101 AISXA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 0.5000 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 \$583 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Seacher (TRANSITION ISLAND) Accelerated improvement Schools - STIPEND Accelerated improvement Schools - PD DAYS (5 days) Accelerated improvement Schools Budget Submission: Resource Teacher Instructor III General Supplies BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011022 90XA XXX1918 011022 90XA XXX1918 011022 90XA XXXX1918 011022 90XA XXXX1918 011023 SISXA XXXX1918 01010 AISXA XXXX1918 0101 AISXA XXXX1918 0101 AISXA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 0.5000 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 \$583 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated improvement Schools - STIPEND Accelerated improvement Schools - STIPEND Accelerated improvement Schools Budget Submission: Resource Teacher Instructor III General Supples BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011392 SISXA XXX1918 011392 SISXA XXX1918 01332 SISXA XXX1918 01332 SISXA XXX1918 01337 AISXA XXX1918 01337 AISXA XXX1918 013044 AISXA XXX1918 013047 AISXA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.5000 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 \$583 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated improvement Schools - STIPEND Accelerated improvement Schools - STIPEND Accelerated improvement Schools - STIPEND Accelerated improvement Schools Budget Submission: Resource Teacher Instructor III General Supples BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011392 SISXA XXX1918 011392 SISXA XXX1918 01332 SISXA XXX1918 01332 SISXA XXX1918 01337 AISXA XXX1918 01337 AISXA XXX1918 013044 AISXA XXX1918 013047 AISXA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.5000 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 \$583 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools Budget Submission: Instructor III General Supplies BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011392 SISXA XXX1918 011392 SISXA XXX1918 01332 SISXA XXX1918 01332 SISXA XXX1918 01337 AISXA XXX1918 01337 AISXA XXX1918 013044 AISXA XXX1918 013047 AISXA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.5000 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 \$583 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated improvement Schools - STIPEND Accelerated improvement Schools - STIPEND Accelerated improvement Schools - STIPEND Accelerated improvement Schools Budget Submission: Resource Teacher Instructor III General Supples BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011392 SISXA XXX1918 011392 SISXA XXX1918 01332 SISXA XXX1918 01332 SISXA XXX1918 01337 AISXA XXX1918 01337 AISXA XXX1918 013044 AISXA XXX1918 013047 AISXA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.5000 0.5000 0.5000 | \$78,000 \$33,050 \$66,100 \$75,360 \$76,174 \$74,600 \$29,830 \$583 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5 days) Accelerated Improvement Schools - BUD DAYS (5 days) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - STIPEND ACCELERATE AS COLOR BUDGET SUPPORT (1) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1206 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011022 90XA XXX1918 011022 91XA XXX1918 011032 91XA XXX1918 013XA XXX1033 013082 900XA COUNSELING | R 1.00 0.5000 1.00 1.00 1.00 1.00 | \$78,000 \$33,050 \$66,100 \$75,500 \$76,174 \$74,600 \$29,839 \$583 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - SUPPEND Accelerated Improvement Schools - SUPPEND Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - SUPPEND Accelerated Improvement Schools - SUPPEND Accelerated Improvement Schools - SUPPEND ACCELERATE - SUPPEND ACCELERATE - SUPPEND SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS MS EXPLORER PATHWAYS PROJECT XPLXA | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 011022 90XA XXX1918 011022 90XA XXX1918 01302 90XA COUNSELING COUNSELING | R 1.00 0.5000 1.00 1.00 1.00 1.00 | \$78,000 \$33,050 \$66,100 \$75,500 \$76,174 \$74,600 \$29,839 \$583 | |
| 1961 | Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5 days) Accelerated Improvement Schools - BUD DAYS (5 days) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - STIPEND ACCELERATE AS COLOR BUDGET SUPPORT (1) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAII XXX1918 011022 900XA XXX1918 011022 90XA XXX1918 011022 90XA XXX1918 01302 90XA COUNSELING COUNSELING | R 1.00 0.5000 1.00 1.00 1.00 1.00 | \$78,000 \$33,050 \$66,100 \$75,500 \$76,174 \$74,600 \$29,839 \$583 | |

2/2/2021 CONWAY

| School | CROSBY MIDDLE | Location # | 119 |
|--------|---------------|------------|-----|
| | | | |

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

| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted |
|------|---|--|--|---------------------|
| | | | , 53110113 | - HANDIOU |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | |
| 1140 | ATHLETIC PROGRAMS | XXX1925 011222 900XA | | \$1E 214 |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 |
| 1150 | STUDENT ACTIVITIES | CO-CURRICULAR ACTIVITIES | | |
| 1100 | Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 |
| | Black Student Union Sponsor Student Activity Fees (Fee Waiver) | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$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 Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 1.00 | \$22,000 \$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 Textbooks | OTHER INSTRUCTIONAL PROGRA XXX1170 0644 160X | MS | \$38,395 |
| | | | | \$30,393 |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher | XXX1124 011022 900XA | 0.00 | \$0 |
| | Supplies | XXX1124 0610 900XA | 0.00 | \$0 |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | |
| | | | | |
| 1914 | SAFE SCHOOL 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 TECHNO | LOGY | |
| | 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 | | |
| 2410 | Other Certified Extended Time - Principal (Bd Pd 20 days) | XXX1977 011392 900XA | | \$10,864 |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE | | |
| | Office Supplies | XXX1977 0610 900XA | | \$7,679 |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | |
| | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | |
| 2627 | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$9,534 |
| 2000 | SECURITY | SECURITY OPERATIONS | | |
| 2660 | Classified Salaries-School Security (7.75H/187D) | XXX1089 013063 900XA | 3.00 | \$98,100 |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | |
| 2091 | OPERATIONS OF PLANT | OTHER PLANT OFER AND MAINT | | |
| 3301 | FRC/YSC | FRC/YSC | | |
| 3301 | Coordinator | XXX1208 013091 125X | 0.16000 | \$10,672 |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | |
| | | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | + |
| 990 | INSTRUCTIONAL SUPPORT - OTHER | INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA | | 670.000 |
| | Certified Salaries - Academic Instructional Coach | AAA1440 U11010 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 | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAII | | |
| | Certified Salaries-Teacher (TRANSITION ISLAND) | XXX1918 011022 900XA | 1.00 | \$66,100 |
| | Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: | XXX1918 011022 900XA | 0.50 | \$33,050 |
| | | | | |
| | 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 | VVV4000 042002 VC11V4 | 2.25 | #00.044 |
| | Classified Salaries - Sch. Security Monitor | XXX1089 013063 XCHXA | 0.82 | \$26,814 |
| | ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1118 011022 ISPXN | 0.50 | ¢วว กะก |
| | | O TOUR DE AN | 0.50 | \$33,050 |
| | MS EXPLORER PATHWAYS PROJECT XPLXA | | | |
| | TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPX/ | 1 | | |
| | TEACHER RESIDENCT PROGRAMI AAATTO4 PROJ TREA | <u> </u> | | |

2/2/2021 CROSBY

| School | FARNSLEY MIDDLE | Location # | 049 |
|--------|-----------------|------------|-----|
| | | | |

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

| | | MUNIS | # of | Amount | |
|------|---|--|-----------|---------------------|---|
| Func | Program/Item Description | ORG OBJECT PROJECT | Positions | <u>Budaeted</u> | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Cerified Salaries-Teacher (Athletic Director-187 Days) | XXX1925 011022 900XA | 1.00 | \$66,100 | |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 | |
| 4450 | | OO OUDDIOUS AD ACTIVITIES | | . , | |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 | |
| | Black Student Union Sponsor | XXX1727 011222 BSUXA | | \$2,464 | |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0675 900XA XXX1727 0514 900XA | | \$24,900 \$3,920 | |
| | | | | 43,020 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher | XXX1121 011022 900XA | 7.50 | \$495,750 | |
| | Classified Salaries-Instructional Assistant | XXX1121 013028 900XA | 5.00 | \$110,000 | |
| 2211 | Teaching Supplies ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$4,050 \$76,700 | |
| | | | 1.00 | \$70,700 | |
| 2152 | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.40 | \$26,440 | |
| | | | 0.40 | Ψ20,440 | |
| 1231 | HEARING IMPAIRED Certified Salaries- Teacher | HEARING IMPAIRED XXX1129 011022 900XA | 0.34 | \$22,474 | |
| | | AAATTES OTTOZZ 300AA | 0.34 | \$22,474 | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRA | MS | | |
| | Textbooks | XXX1170 0644 160X | | \$39,130 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | | |
| | Certified Salaries-Teacher | XXX1124 011022 900XA XXX1124 0610 900XA | 0.00 | \$0 \$0 | |
| | Supplies | AAA1124 0010 900AA | | \$0 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | | |
| | Other Certified Workshops | XXX1061 011327 900XA | | \$8,100 | |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$3,300 | |
| | | | | | |
| | SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL | XXX1628 0610 900XA XXX1630 0610 900XA | | \$0 \$0 | |
| | | | | | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY | INSTRUCTION RELATED TECHNO | LOGY | | |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 900XA XXX1913 011222 STLXA | | \$3,000 \$1,000 | |
| | | | | \$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 PRINICPAL'S OFFICE | <u> </u> | | |
| | Office Supplies | XXX1977 0610 900XA | | \$7,826 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2027 | DOADD DAID DUIL DING ODEDATIONS | DOADD DAID DUIL DING ODED | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New | XXX1987 0733 900XA | | \$9,649 | |
| 2660 | SECURITY | CECUDITY ODED ATIONS | | | |
| 2660 | Classified Salaries-School Security (7.75H/187D) | XXX1089 013063 900XA | 1.00 | \$32,700 | |
| | | | | , , , , , , | |
| 2691 | OPERATIONS OF PLANT Classified Salaries-Custodian | OTHER PLANT OPER AND MAINT XXX1987 013061 900XA | 0.50 | \$168.650 | |
| | (Farnsley Middle Neighborhood Place) | | 0.00 | \$100,000 | |
| | | | | | |
| 3301 | FRC/YSC | FRC/YSC | 0.10 | A4 | |
| | Coordinator | XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | | |
| 2000 | INSTRUCTIONAL SUPPORT - OTHER | INSTRUCTIONAL SUPPORT-OTHE | P | | |
| 2990 | Certified Salaries - Academic Instructional Coach | XXX1220 011016 900XA | 1.00 | \$78,000 | |
| | BOARD PAID - BAND | BOARD PAID - BAND | | | |
| | | | | | |
| | BOARD PAID - ORCHESTRA Certified Salaries - Teacher | BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.5000 | \$33,050 | |
| | | ANTIQUE OTTOLE SOUNA | 0.5000 | \$33,000 | |
| | BOARD PAID - CHORAL | | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAIL | 5 | | |
| | Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: | XXX1918 011022 900XA | 1.00 | \$66,100 | |
| | | DELIAVIOR COACU | | | |
| | BEHAVIOR COACH | BEHAVIOR COACH | | | |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | ¢£2 EA0 | |
| | | AAA1U33 U13U02 9UUXA | 1.00 | \$52,500 | |
| | SOCIAL WORKER | | | | • |
| | SOUNE HOUNEN | | 1 | | |
| | COUNSELING | COUNSELING | | | |
| | COUNSELING | COUNSELING | | | |
| | COUNSELING TEACHERPRENEUER | COUNSELING | | | |
| | COUNSELING | COUNSELING | | | |
| | COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN | | 0.50 | \$30 AEC | |
| | COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | COUNSELING XXX1118 011022 ISPXN | 0.50 | \$33,050 | |
| | COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN | | 0.50 | \$33,050 | |
| | COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1118 011022 ISPXN | 0.50 | \$33,050 | |

2/2/2021 FARNSLEY

| School | FROST 6TH GR ACAD | Location # | 085 |
|--------|-------------------|------------|-----|
| | | | |

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

| | NOTE-BASE | MUNIS | # of | Amount | |
|-------------|---|--|--------------|------------------------|--|
| <u>Func</u> | Program/Item Description | ORG OBJECT PROJECT | Positions | <u>Budgeted</u> | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 | |
| 1150 | STUDENT ACTIVITIES | CO-CURRICULAR ACTIVITIES | | | |
| | Teacher (Sponsors) Black Student Union Sponsor | XXX1727 011222 900XA XXX1727 011222 BSUXA | | \$8,200 \$2,464 | |
| | Student Activity Fees (Fee Waiver) | XXX1727 0675 900XA | | \$12,450 | |
| | Contract Bus Services | | | \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher | XXX1121 011022 900XA | 5.00 | \$330,500 | |
| | Classified Salaries-Instructional Assistant Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 3.00 | \$66,000 \$2,700 | |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$0 \$76,700 | |
| 2152 | SPEECH PATHOLOGY | SPEECH PATHOLOGY | | 4.0,.00 | |
| 2152 | 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 PROGRA | MS | | |
| | Textbooks | XXX1170 0644 160X | | \$16,170 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | | |
| | Certified Salaries-Teacher Supplies | XXX1124 011022 900XA XXX1124 0610 900XA | 0.50 | \$33,050 \$150 | |
| <u> </u> | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | | |
| | Other Certified Workshops Contract Bus Services | XXX1061 011327 900XA XXX1061 0514 900XA | | \$1,131 \$780 | |
| | General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$351 | |
| | SECTION 7 - INSTRUCTIONAL | XXX1628 0610 900XA | | \$0 | |
| <u> </u> | SECTION 7 - NON-INSTRUCTIONAL | XXX1630 0610 900XA | | \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNO XXX1913 011222 900XA | LOGY | \$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 40 days) Other Certified Extended Time - Principal (MS Redesign) | XXX1977 011392 900XA XXX1977 011392 900XA | | \$21,728 \$6,000 | |
| | Other Certified Extended Time-AP (MS Redesign) | XXX1977 011392 APRXA | | \$5,000 | |
| | BOARD PAID PRINCIPAL'S OFFICE Office Supplies | BOARD PAID PRINICPAL'S OFFICE | | 60.004 | |
| | | XXX1977 0610 900XA | | \$3,234 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New | XXX1987 0733 900XA | | \$6,041 | |
| 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 | | | |
| | | ED 00/00 | | | |
| 3301 | FRC/YSC Coordinator | <u>FRC/YSC</u> XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | | |
| 2990 | INSTRUCTIONAL SUPPORT - OTHER | INSTRUCTIONAL SUPPORT-OTHE | R | | |
| | 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 | | | | |
| | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) | REGULAR PROGRAM-BOARD PAI XXX1918 011022 900XA | 1.00 | \$66,100 | |
| | Certified Salaries-Teacher (5 MS Redesign) Certified Salaries-Resource Teacher (MS Redesign) | XXX1918 011022 900XA XXX1227 011037 900XA | 5.00 2.00 | \$330,500 \$149,200 | |
| | Classified Salaries - Instructor III (1 MS Redesign) Other Certified Extended Time (MS Redesign) | XXX1918 013044 900XA XXX1918 011392 900XA | 1.00 | \$31,400 \$61,300 | |
| | Accelerated Improvement Schools - STIPEND | XXX1918 011222 SISXA | | \$63,200 \$57,440 | |
| | Accelerated Improvement Schools - PD DAYS (5 days) Technology Related Hardware (MS Redesign) | XXX1918 011392 SISXA XXX1918 0734 900XA | | \$57,440 \$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 | |
| | BEHAVIOR COACH | BEHAVIOR COACH | | _ | |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | \$52,500 | |
| | SOCIAL WORKER | | | | |
| | COUNSELING | COUNSELING | | | |
| | TEACHERPRENEUER | | | | |
| | | | | | |
| | ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Resource Teacher | XXX1227 011037 XCHXA | 1.00 | \$74,600 | |
| | 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 | T T | | | |
| Total Non- | Site-Based Budget Programs | | | \$1,845,398 | |
| | | | | | |

2/2/2021 FROST

| School | HIGHLAND MIDDLE | Location # | 320 |
|--------|-----------------|------------|-----|
| | | | |

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

| Func | | MUNIS | # of | Amount |
|--------------------------------------|--|---|------------------------------------|--|
| | Program/Item Description | ORG OBJECT PROJECT | Positions | Budgeted |
| 1111 | MAGNET PROGRAMS Teacher | MAGNET PROGRAMS XXX1981 011022 900XA | 1.60 | \$105,760 |
| | Resource Teacher | XXX1981 011037 900XA | 1.00 | \$74,600 |
| | Certified Workshops Dues & Fees | XXX1981 011327 900XA XXX1981 0810 900XA | | \$22,500 \$9,500 |
| | | | | ψ0,000 |
| 1140 | 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 Student Activity Fees (Fee Waiver) | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$17,880 |
| | 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 \$66,000 |
| | Classified Salaries-Instructional Assistant Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 3.00 | \$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 | 0.30 | \$19,830 |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | |
| | | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS Textbooks | OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 160X | VIS | \$29,540 |
| | | | | ,5-10 |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher | BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA | 0.00 | \$0 |
| | Supplies | XXX1124 0610 900XA | 3.00 | \$0 |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | + |
| | Certified Salaries - Teacher FL | XXX1922 011022 900XA | 1.00 | \$66,100 |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | |
| | Other Certified Workshops | XXX1061 011327 900XA | | \$7,450 |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$3,000 |
| | | | | |
| | SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL | XXX1628 0610 900XA XXX1630 0610 900XA | | \$0 \$0 |
| | | | | ţ. |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY | INSTRUCTION RELATED TECHNOL | .OGY | \$2,000 |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 900XA XXX1913 011222 STLXA | | \$3,000 \$1,000 |
| 2255 | | | | |
| 2255 | SCHOOL LIBRARY SERVICES | SCHOOL LIBRARY | | |
| 2410 | OFFICE OF THE PRINCIPAL Other Certified Extended Time - Principal (Bd Pd 20 days) | PRINCIPAL'S OFFICE XXX1977 011392 900XA | | \$10,864 |
| | | | | \$10,001 |
| | BOARD PAID PRINCIPAL'S OFFICE Office Supplies | BOARD PAID PRINICPAL'S OFFICE XXX1977 0610 900XA | | \$5,908 |
| 2024 | | | | ., |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New | XXX1987 0733 900XA | | \$8,142 |
| | | AAA 1301 0133 300AA | | \$0,142 |
| | | | | |
| 2660 | SECURITY | SECURITY OPERATIONS XXX1089 013063 900XA | 2.00 | \$65,400 |
| | | SECURITY OPERATIONS XXX1089 013063 900XA XXX1089 013050 900XA | 2.00 0.00 | \$65,400 \$32,260 |
| 2660 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) | XXX1089 013063 900XA XXX1089 013050 900XA | | |
| | SECURITY Classified Salaries-School Security (7.75H/187D) | XXX1089 013063 900XA | | |
| 2660 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) | XXX1089 013063 900XA XXX1089 013050 900XA | | |
| 2660 2691 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT | | |
| 2660 2691 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRC/YSC | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC | 0.00 | \$32,260 |
| 2660 2691 3301 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC XXX1208 013081 125X MONTESSORL PROGRAM | 0.00 | \$32,260 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCIYSC Coordinator MONTESSORI PROGRAM PRESCHOOL | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL | 0.00 | \$32,260 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT OPERATIONS FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC XXX1208 013081 125X MONTESSORL PROGRAM | 0.00 | \$32,260 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT PRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | XXX1099 013053 900XA XXX1099 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHEF XXX1220 011016 900XA | 0.00 0.16000 | \$32,260 \$10,672 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT PRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND | XXX1099 013053 900XA XXX1099 013050 900XA QTHER PLANT OPER AND MAINT FRC/YSC MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHEF XXX1220 011016 900XA BOARD PAID - BAND | 0.00 0.16000 | \$32,260 \$10,672 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA | 0.16000 | \$32,260 \$10,672 \$78,000 |
| 2691 3301 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher | XXX1099 013053 900XA XXX1099 013050 900XA QTHER PLANT OPER AND MAINT FRC/YSC MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHEF XXX1220 011016 900XA BOARD PAID - BAND | 0.00 0.16000 | \$32,260 \$10,672 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA | 0.16000 | \$32,260 \$10,672 \$78,000 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT PRO/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID | XXX1099 013053 900XA XXX1099 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHEF XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIR REGULAR PROGRAM-BOARD PAIR | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL | XXX1099 013053 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.16000 | \$32,260 \$10,672 \$78,000 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: | XXX1098 013053 900XA XXX1089 013050 900XA XXX1089 013050 900XA THER PLANT OPER AND MAINT FRCYSC XXX1206 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1226 011016 900XA BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher Certified Salaries - Teacher SOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH | XXX1089 013053 900XA XXX1089 013050 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIC XXX1918 011022 900XA | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - GRORESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES | XXX1989 013063 900XA XXXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1288 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHEF XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIE XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - GROHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Eacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | XXX1089 013053 900XA XXX1089 013050 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIC XXX1918 011022 900XA | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - GRORESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES | XXX1989 013063 900XA XXXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1288 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHEF XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIE XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - GROHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Eacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | XXX1989 013063 900XA XXXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1288 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHEF XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIE XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - GRONESTRA Certified Salaries - Teacher Certified Salaries - Teacher Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - DRCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIC XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher Certified Salaries - Teacher Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - DRCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIC XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher Cordination Security (1.00 to 1.00 to 1. | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - DRCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIC XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) Shuttle Bus Driver (7.75H/187D) PREATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA | XXX1098 013053 900XA XXX1098 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIE XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 0.16000 0.16000 1.00 1.00 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 \$66,100 \$52,500 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) Shuttle Bus Driver (7.75H/187D) PREATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1089 013063 900XA XXX1089 013050 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - DRCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIC XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 0.16000 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) Shuttle Bus Driver (7.75H/187D) PREATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA | XXX1098 013053 900XA XXX1098 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIE XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 0.16000 0.16000 1.00 1.00 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 \$66,100 \$52,500 |
| 2660 2691 3301 1922 1961 | SECURITY Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) Shuttle Bus Driver (7.75H/187D) PREATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1098 013053 900XA XXX1098 013050 900XA OTHER PLANT OPER AND MAINT FRC/YSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND BOARD PAID - BAND BOARD PAID - ORCHESTRA XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAIE XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 0.16000 0.16000 1.00 1.00 | \$32,260 \$10,672 \$10,672 \$78,000 \$39,660 \$66,100 \$52,500 |

2/2/2021 HIGHLAND

| School | JEFF CO TRAD MIDDLE | Location # | 396 |
|--------|---------------------|------------|-----|
| | | | |

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

| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budaeted | |
|------|---|--|-------------------|------------------------|--|
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Teacher (Coaches) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 | |
| | MS Athletic Director -Extended Days(13 days) | | | \$4,600 | |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 | |
| | Black Student Union Sponsor Student Activity Fees (Fee Waiver) | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$13,080 | |
| | Contract Bus Services | XXX1727 0514 900XA | | \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | | |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 011022 900XA XXX1121 013028 900XA | 4.00 5.00 | \$264,400 \$110,000 | |
| 2211 | Teaching Supplies ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 0.50 | \$2,160 \$38,350 | |
| | | | 0.00 | ψου,ουυ | |
| 2152 | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.45 | \$29,745 | |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | | |
| | Certified Salaries- Teacher | XXX1129 011022 900XA | 0.40 | \$26,440 | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRA | .MS | | |
| | Textbooks | XXX1170 0644 160X | | \$33,250 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA | 0.00 | | |
| | Certified Salaries-Teacher Supplies | XXX1124 011022 900XA XXX1124 0610 900XA | 0.00 | \$0 \$0 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1011 | | | | | |
| 1914 | SAFE SCHOOL Other Certified Workshops | XXX1061 011327 900XA | | \$6,800 | |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$2,700 | |
| | SECTION 7 - INSTRUCTIONAL | XXX1628 0610 900XA | | \$0 | |
| | SECTION 7 - INSTRUCTIONAL | XXX1630 0610 900XA | | \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY | INSTRUCTION RELATED TECHNO | LOGY | | |
| | 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 Other Certified Extended Time - Principal (Bd Pd 20 days) | PRINCIPAL'S OFFICE XXX1977 011392 900XA | | \$10,864 | |
| | | | | ψ10,001 | |
| | BOARD PAID PRINCIPAL'S OFFICE Office Supplies | XXX1977 0610 900XA | | \$6,650 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | | |
| | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$8,725 | |
| 2660 | SECURITY | SECURITY OPERATIONS | | | |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | | |
| | | | | | |
| 3301 | FRC/YSC | FRC/YSC | | | |
| | Coordinator | XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | | |
| 190 | INSTRUCTIONAL SUPPORT - OTHER | INSTRUCTIONAL SUPPORT-OTHE | | ¢70.000 | |
| | Certified Salaries - Academic Instructional Coach | | 1.00 | \$78,000 | |
| | BOARD PAID - BAND | BOARD PAID - BAND | | | |
| | BOARD PAID - ORCHESTRA Certified Salaries - Teacher | BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.6000 | \$39,660 | |
| | | | 0.0000 | 400,000 | |
| | BOARD PAID - CHORAL | | | | |
| | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) | REGULAR PROGRAM-BOARD PAIL 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 | | | | |
| | | COUNSELING | | | |
| | COUNSELING | COUNSELING | | | |
| | | COUNSELING | | | |
| | TEACHERPRENEUER | COUNSELING | | | |
| | TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA | COUNSELING | | | |
| | TEACHERPRENEUER | XXX1118 011022 ISPXN | 0.50 | \$33,050 | |
| | TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | | 0.50 | \$33,050 | |
| | TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN | XXX1118 011022 ISPXN | 0.50 | \$33,050 | |

2/2/2021 JCTMS

| School | JOHNSON TRAD MIDDLE | Location # | 470 |
|--------|---------------------|------------|-----|
| | | | |

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

| | NON-SITE-BASEI | | | | |
|------------|---|---|-------------------|------------------------|--|
| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| 1140 | Teacher (Coaches) | XXX1925 011222 900XA | | \$15,214 | |
| | MS Athletic Director -Extended Days(13 days) | | | \$4,600 | |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 | |
| | Black Student Union Sponsor | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$18,990 | |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0514 900XA | | \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | | |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 011022 900XA XXX1121 013028 900XA | 5.00 7.00 | \$330,500 \$154,000 | |
| | Teaching Supplies | XXX1121 0610 900XA | 7.00 | \$2,700 | |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$540 \$76,700 | |
| 2152 | SPEECH PATHOLOGY | SPEECH PATHOLOGY | | | |
| 2.02 | Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.70 | \$46,270 | |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | | |
| | Certified Salaries- Teacher | XXX1129 011022 900XA | 0.34 | \$22,474 | |
| 1233 | VISION IMPAIRED Certified Salaries- Teacher | VISION IMPAIRED XXX1048 011022 900XA | 1.00 | \$66,100 | |
| | | | | \$00,100 | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS Textbooks | OTHER INSTRUCTIONAL PROGRA XXX1170 0644 160X | MS | \$31,675 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | | |
| .500 | Certified Salaries-Teacher | XXX1124 011022 900XA | 0.00 | \$0 | |
| | Supplies | | | \$0 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL Other Cartified Workshops | SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA | | êc non | |
| | Other Certified Workshops Contract Bus Services | XXX1061 0514 900XA | | \$6,800 \$2,000 | |
| | General Supplies | XXX1061 0610 900XA | | \$2,700 | |
| | SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL | XXX1628 0610 900XA XXX1630 0610 900XA | | \$0 | |
| | | | | \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNOI XXX1913 011222 900XA | LOGY | \$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 | | | |
| 24.0 | Other Certified Extended Time - Principal (Bd Pd 20 days) | XXX1977 011392 900XA | | \$10,864 | |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE | | | |
| | Office Supplies | XXX1977 0610 900XA | | \$6,335 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | | |
| | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$8,478 | |
| 2660 | SECURITY Classified Salaries-School Security (7.75H/187D) | SECURITY OPERATIONS XXX1089 013063 900XA | 1.00 | \$32,700 | |
| 2004 | | | 1.00 | ψοΣ,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-OTHE | | | |
| | 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 | | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAIL | | *** | |
| | Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: | XXX1918 011022 900XA | 1.00 | \$66,100 | |
| | BEHAVIOR COACH | BEHAVIOR COACH | | | |
| | OTHER ATT & SOCIAL WORK SERVICES | OTHER ATT & SOCIAL WORK | | | |
| | Mental Health Practitioner (195days) | XXX1033 013082 900XA | 1.00 | \$52,500 | |
| | 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 | | | \$1,131,596 | |
| | | | | , | |

2/2/2021 JOHNSON

| School | KAMMERER MIDDLE | Location # | 162 |
|--------|-----------------|------------|-----|
| | | | |

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

| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted |
|-------|---|--|-------------------|----------------------|
| | | | CONTOUR | - AND AND LEVE |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | |
| 1140 | ATHLETIC PROGRAMS | XXX1925 011222 900XA | | P45 244 |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 |
| 1150 | STUDENT ACTIVITIES | CO-CURRICULAR ACTIVITIES | | |
| 1130 | Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 |
| | Black Student Union Sponsor | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$16,170 |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0514 900XA | | \$3,920 |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | |
| 1200 | Certified Salaries-Teacher | XXX1121 011022 900XA | 12.00 | \$793,200 |
| | Classified Salaries-Instructional Assistant Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 8.00 | \$176,000 \$6,480 |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1559 011037 900XA | 1.00 | \$76,700 |
| 24.52 | SPEECH BATHOLOGY | SPEECH PATHOLOGY | | |
| 2152 | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.55 | \$36,355 |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | |
| 1231 | | | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED XXX1048 013044 900XA | 1.00 | \$66 100 |
| | Classified Salaries- Orientation & Mobility | XXX1040 013044 300XX | 1.00 | \$66,100 |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS Textbooks | OTHER INSTRUCTIONAL PROGRA XXX1170 0644 160X | MS | \$20.750 |
| | TEXIDOORS | XXX1170 0044 100X | | \$29,750 |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA | 0.00 | ro. |
| | Certified Salaries-Teacher Supplies | XXX1124 011022 900XA XXX1124 0610 900XA | 0.00 | \$0 \$0 |
| | | | | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | |
| | Other Certified Workshops Contract Bus Services | XXX1061 011327 900XA XXX1061 0514 900XA | | \$6,800 \$2,000 |
| | General Supplies | XXX1061 0610 900XA | | \$2,700 |
| | SECTION 7 - INSTRUCTIONAL | XXX1628 0610 900XA | | \$0 |
| | SECTION 7 - NON-INSTRUCTIONAL | XXX1630 0610 900XA | | \$0 |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | + |
| | | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNO XXX1913 011222 900XA | LUGY | \$3,000 |
| | Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 STLXA | | \$1,000 |
| 2255 | SCHOOL LIBRARY SERVICES | SCHOOL LIBRARY | | |
| | | | | |
| 2410 | OFFICE OF THE PRINCIPAL Other Certified Extended Time - Principal (Bd Pd 20 days) | PRINCIPAL'S OFFICE XXX1977 011392 900XA | | \$10,864 |
| | Other Certailed Exterided Time - Timepar (Bull d 20 days) | AUGUST OFFICE GOODS | | \$10,004 |
| | BOARD PAID PRINCIPAL'S OFFICE Office Supplies | XXX1977 0610 900XA | | \$5,950 |
| | Office Supplies | | | \$5,950 |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | |
| | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$8,175 |
| 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 | | |
| | | | | |
| 90 | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA | R 1.00 | \$78,000 |
| | | | 1.00 | Ψ70,000 |
| | 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 | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAII | | |
| | Accelerated Improvement Schools Budget Submission: | | | |
| | BEHAVIOR COACH | BEHAVIOR COACH | | |
| | | | | |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | \$52,500 |
| | SOCIAL WORKER | | | |
| | | OOUNGE HIS | | |
| | COUNSELING | COUNSELING | | |
| | TEACHERPRENEUER | | | |
| | ADD-ON EXCHANGE PROJECT XCHXA | | | |
| | | XXX1031 011024 XCHXA | 0.50 | \$47,100 \$16,037 |
| | Certified Salaries - Counselor MS | | 0.70 | |
| | Certified Salaries - Counselor MS Classified Salaries - LOA | XXX1977 013030 XCHXA | 0.79 | \$10,037 |
| | Certified Salaries - Counselor MS | | 0.79 | |
| | Certified Salaries - Counselor MS Classified Salaries - LOA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1977 013030 XCHXA | | \$33,050 |
| | Certified Salaries - Counselor MS Classified Salaries - LOA ISAP PROJECT ISPXN | XXX1977 013030 XCHXA XXX1118 011022 ISPXN | | |

2/2/2021 KAMMERER

| chool | KNIGHT MIDDLE | Location # | 163 |
|-------|---------------|------------|-----|
| | | | |

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

| | | MUNIS | # of | Amount | |
|-------------|---|--|--------------|----------------------------------|--|
| <u>Func</u> | Program/Item Description | ORG OBJECT PROJECT | Positions | <u>Budgeted</u> | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS Teacher (Coaches) | XXX1925 011222 900XA | | \$15,214 | |
| | MS Athletic Director -Extended Days(13 days) | XXX1925 011392 900XA | | \$4,600 | |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | CO-CURRICULAR ACTIVITIES XXX1727 011222 900XA | | \$8,200 | |
| | Black Student Union Sponsor | XXX1727 011222 BSUXA | | \$2,464 | |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0675 900XA XXX1727 0514 900XA | | \$10,740 \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | | |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 011022 900XA XXX1121 013028 900XA | 6.00 5.00 | \$396,600 \$110,000 | |
| 2211 | Teaching Supplies ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$3,240 \$76,700 | |
| 2152 | SPEECH PATHOLOGY | SPEECH PATHOLOGY | | | |
| | Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.20 | \$13,220 | |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 160X | MS_ | PAE CAE | |
| | Textbooks | | | \$15,645 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher | XXX1124 011022 900XA | 0.00 | \$0 | |
| | Supplies | XXX1124 0610 900XA | | \$0 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL Other Certified Workshops | SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA | | \$3,550 | |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$1,200 | |
| | | XXX1628 0610 900XA | | | |
| | SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL | XXX1628 0610 900XA XXX1630 0610 900XA | | \$0 \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY | INSTRUCTION RELATED TECHNOL | OGY | | |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 900XA XXX1913 011222 STLXA | | \$3,000 \$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 Office Supplies | BOARD PAID PRINICPAL'S OFFICE XXX1977 0610 900XA | | \$3,129 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | 70,100 | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | | |
| 2021 | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$5,959 | |
| 2660 | SECURITY Classified Salaries-School Security (7.75H/187D) | SECURITY OPERATIONS XXX1089 013063 900XA | 1.00 | \$32,700 | |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | 1.00 | \$52,700 | |
| 2001 | or Electronic of A Earth | OTTLER PART OF ER PART III PART | | | |
| 3301 | FRC/YSC | FRC/YSC | | | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | | |
| 2990 | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA | 1.00 | \$78,000 | |
| | BOARD PAID - BAND | BOARD PAID - BAND | 1.00 | ψ10,000 | |
| | | | | | |
| | BOARD PAID - ORCHESTRA Certified Salaries - Teacher | BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.5000 | \$33,050 | |
| | BOARD PAID - CHORAL | | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAID | | | |
| | Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher | XXX1918 011022 900XA XXX1918 011022 900XA | 1.00 2.00 | \$66,100 \$132,200 | |
| | Certified Salaries-Resource Teacher Accelerated Improvement Schools - STIPEND | XXX1227 011037 900XA XXX1918 011222 SISXA | 1.00 | \$74,600 \$54,720 | |
| | Accelerated Improvement Schools - PD DAYS (5 days) | XXX1918 011392 SISXA | | \$56,026 | |
| | Accelerated Improvement Schools Budget Submission: Resource Teacher Home School Coordinator | XXX1227 011037 AISXA | 0.75 1.00 | \$55,950 | |
| | Nurse-LPN | XXX1977 013091 AISXA XXX1037 013098 AISXA XXX1918 011392 AISXA | 1.00 | \$32,100 \$35,700 \$15,963 | |
| | Extended Time - Certified | | | \$15,963 | |
| | BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES | BEHAVIOR COACH 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 | | 5.50 | ,-30 | |
| | TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA | | | | |
| Total Non- | Site-Based Budget Programs | | | \$1,443,904 | |
| TOTAL HOLE | Daagot i rogiumo | | | Ų., 1 0,004 | |

2/2/2021 KNIGHT

| School | LASSITER MIDDLE | Location # | 133 |
|--------|-----------------|------------|-----|
| | | | |

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

| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted | |
|-------|--|---|------------------------|----------------------------------|--|
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| | Extended Time-Certified (Cambridge International) | XXX1981 011392 900XA | | \$5,000 | |
| | Certified Workshops (Cambridge International) Other Professional Training (Cambridge International) | XXX1981 011327 900XA XXX1981 0339 900XA | | \$14,975 \$5,000 | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| 11-10 | 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 XXX1727 011222 900XA | | \$8,200 | |
| | Teacher (Sponsors) Black Student Union Sponsor | XXX1727 011222 BSUXA | | \$2,464 | |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0675 900XA XXX1727 0514 900XA | | \$25,920 \$3,920 | |
| 1200 | | | | | |
| 1200 | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher | EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA | 9.50 | \$627,950 | |
| | Classified Salaries-Instructional Assistant Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 5.00 | \$110,000 \$5,130 | |
| | Teaching Supplies- For ECE Federal Teachers (IDEA) | XXX1121 0610 900XA | | \$540 | |
| 2211 | ECE Implementation Coach - (RT-Consulting) 195 Days Classified Salaries- School Clerk (6.5h/187d = 0.80) | XXX1559 011037 900XA XXX1121 013014 900XA | 1.00 0.80 | \$76,700 \$20,640 | |
| 2152 | SPEECH PATHOLOGY | SPEECH PATHOLOGY | | | |
| 2132 | 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 Textbooks | OTHER INSTRUCTIONAL PROGRAM XXX1170 0644 160X | <u>AS</u> | \$36,015 | |
| 1005 | | BILINGUAL PROGRAMS - ESL | | | |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher | XXX1124 011022 900XA | 3.00 | \$198,300 | |
| | Classified Salaries-Bilingual Associate Instructor II-CERS Supplies | XXX1124 013081 900XA XXX1124 0610 900XA | 1.00 | \$28,200 \$900 | |
| | | | | 4000 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL Other Certified Workshops | SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA | | \$6,800 | |
| | Contract Bus Services | XXX1061 0514 900XA | | \$2,000 | |
| | General Supplies | XXX1061 0610 900XA | | \$2,700 | |
| | SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL | XXX1628 0610 900XA XXX1630 0610 900XA | | \$0 \$0 | |
| | | | | \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY | INSTRUCTION RELATED TECHNOL | OGY | ea 000 | |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 900XA XXX1913 011222 STLXA | | \$3,000 \$1,000 | |
| 2255 | SCHOOL LIBRARY SERVICES | SCHOOL LIBRARY | | | |
| | OFFICE OF THE PRINCIPAL | | | | |
| 2410 | Other Certified Extended Time - Principal (Bd Pd 20 days) | PRINCIPAL'S OFFICE XXX1977 011392 900XA | | \$10,864 | |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE | | | |
| | Office Supplies | XXX1977 0610 900XA | | \$7,203 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | | |
| LULI | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$9,160 | |
| 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 Coordinator | FRC/YSC XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1000 | | | 0.10000 | \$10,07£ | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | $\overline{}$ | |
| 990 | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA | 1.00 | \$78,000 | |
| | Certified Salaries - Academic Instructional Coach | | 1.00 | φ1 O,UUU | |
| | BOARD PAID - BAND | BOARD PAID - BAND | | | |
| | | | | | |
| | BOARD PAID - ORCHESTRA Certified Salaries - Teacher | BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0 6000 | \$30 660 | |
| | Certified Salaries - Teacher | BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.6000 | \$39,660 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL | XXX1962 011022 900XA | 0.6000 | \$39,660 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID | XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAID | | | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL | XXX1962 011022 900XA | 0.6000 1.00 0.50 | \$66,100 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) | XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA | 1.00 | | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher | XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA | 1.00 | \$66,100 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL. REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES | XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAID XXXX1918 011022 900XA XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 1.00 | \$66,100 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH | XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA XXX1918 011022 900XA BEHAVIOR COACH | 1.00 | \$66,100 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL. REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES | XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAID XXXX1918 011022 900XA XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 1.00 | \$66,100 \$33,050 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL. REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | XXX1962 011022 900XA REGULAR PROGRAM-BOARD PAID XXXX1918 011022 900XA XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK | 1.00 | \$66,100 \$33,050 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL. REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER | REGULAR PROGRAM-BOARD PAID XXXX1918 011022 900XA XXXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXXX1033 013082 900XA | 1.00 | \$66,100 \$33,050 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER | REGULAR PROGRAM-BOARD PAID XXXX1918 011022 900XA XXXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXXX1033 013082 900XA | 1.00 | \$66,100 \$33,050 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL. REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA | REGULAR PROGRAM-BOARD PAID XXXX1918 011022 900XA XXXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXXX1033 013082 900XA | 1.00 | \$66,100 \$33,050 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER | REGULAR PROGRAM-BOARD PAID XXXX1918 011022 900XA XXXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXXX1033 013082 900XA | 1.00 | \$66,100 \$33,050 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN | REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 1.00 | \$66,100 \$33,050 \$52,500 | |
| | Certified Salaries - Teacher BOARD PAID - CHORAL REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Accelerated Improvement Schools Budget Submission: BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA XXX1918 011022 900XA XXX1918 011022 900XA BEHAVIOR COACH OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 1.00 | \$66,100 \$33,050 \$52,500 | |

2/2/2021 LASSITER

| School | MEYZEEK MIDDLE | Location # | 340 |
|--------|----------------|------------|-----|
| | | | |

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

| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budaeted |
|------|--|--|-------------------|-----------------------|
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | |
| 1140 | Teacher (Coaches) | XXX1925 011222 900XA | | \$15,214 |
| | MS Athletic Director -Extended Days(13 days) | XXX1925 011392 900XA | | \$4,600 |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 |
| | Black Student Union Sponsor | XXX1727 011222 BSUXA | | \$2,464 |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0675 900XA XXX1727 0514 900XA | | \$15,030 \$3,920 |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | 5 | + |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 011022 900XA XXX1121 013028 900XA | 4.00 2.00 | \$264,400 \$44,000 |
| - | Teaching Supplies | XXX1121 0610 900XA | 2.00 | \$2,160 |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$1,620 \$76,700 |
| 2152 | SPEECH PATHOLOGY | SPEECH PATHOLOGY | | |
| | Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.30 | \$19,830 |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRA | AMS | |
| | Textbooks | XXX1170 0644 160X | | \$36,960 |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | |
| | Certified Salaries-Teacher Supplies | XXX1124 011022 900XA XXX1124 0610 900XA | 0.50 | \$33,050 \$150 |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | |
| 1314 | Other Certified Workshops | XXX1061 011327 900XA | | \$8,100 |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$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 TECHNO | LOGY | |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 900XA XXX1913 011222 STLXA | | \$3,000 \$1,000 |
| 2255 | SCHOOL LIBRARY SERVICES | SCHOOL LIBRARY | | **, |
| | | | | |
| 2410 | OFFICE OF THE PRINCIPAL Other Certified Extended Time - Principal (Bd Pd 20 days) | PRINCIPAL'S OFFICE XXX1977 011392 900XA | | \$10,864 |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE | = | |
| | Office Supplies | XXX1977 0610 900XA | | \$7,392 |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | |
| | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$9,308 |
| 2660 | SECURITY Classified Salaries-School Security (7.75H/187D) | SECURITY OPERATIONS XXX1089 013063 900XA | 2.00 | \$65,400 |
| | School Security-Community School (Meyzeek)(8H/260D) | XXX1089 013063 900XA | 1.00 | \$32,700 |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | |
| | | | | |
| 3301 | FRC/YSC Coordinator | FRC/YSC XXX1208 013091 125X | 0.16000 | \$10,672 |
| 1922 | | MONTESSORI PROGRAM | 0.10000 | ψ10,072 |
| | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | |
| 90 | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA | 1.00 | \$78,000 |
| | BOARD PAID - BAND | BOARD PAID - BAND | | , |
| | | | | |
| | BOARD PAID - ORCHESTRA Certified Salaries - Teacher | BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.6000 | \$39,660 |
| | BOARD PAID - CHORAL | | \vdash | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAI | D | |
| | Accelerated Improvement Schools Budget Submission: | | | |
| | | | | |
| | BEHAVIOR COACH | BEHAVIOR COACH | | |
| | | BEHAVIOR COACH OTHER ATT & SOCIAL WORK | | |
| | BEHAVIOR COACH OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | \$52,500 |
| | OTHER ATT & SOCIAL WORK SERVICES | OTHER ATT & SOCIAL WORK | 1.00 | \$52,500 |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK | 1.00 | \$52,500 |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | \$52,500 |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | 1.00 | \$52,500 |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | \$52,500 \$66,100 |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS ISAP PROJECT ISPXN | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING XXX1918 011022 XCHXA | 1.00 | \$66,100 |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS ISAP PROJECT ISPXN Certified Salaries - Teacher MS | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING | | |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) SOCIAL WORKER COUNSELING TEACHERPRENEUER ADD-ON EXCHANGE PROJECT XCHXA Certified Salaries - Teacher MS ISAP PROJECT ISPXN | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA COUNSELING XXX1918 011022 XCHXA XXX1118 011022 ISPXN | 1.00 | \$66,100 |

2/2/2021 MEYZEEK

| School | NEWBURG MIDDLE | Location # | 041 |
|--------|----------------|------------|-----|
| | | | |

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

| | | MUNIS | # of | Amount |
|-------------|---|--|------------------|-------------------------|
| <u>Func</u> | Program/Item Description | ORG OBJECT PROJECT | <u>Positions</u> | <u>Budgeted</u> |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | |
| 1140 | ATHLETIC PROGRAMS Cerified Salaries-Teacher (Athletic Director-187 Days) | XXX1925 011022 900XA | 1.00 | \$66,100 |
| | Teacher (Coaches) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 |
| | MS Athletic Director -Extended Days(13 days) | | | \$4,600 |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 |
| | Black Student Union Sponsor Student Activity Fees (Fee Waiver) | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$22,950 |
| | Contract Bus Services | XXX1727 0514 900XA | | \$3,920 |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 011022 900XA XXX1121 013028 900XA | 7.00 3.00 | \$462,700 \$66,000 |
| | Teaching Supplies | XXX1121 0610 900XA | 0.00 | \$3,780 |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$1,080 \$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 PROGRA | MS | |
| | Textbooks | XXX1170 0644 160X | | \$36,365 |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher | BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA | 3.00 | \$198,300 |
| | Classified Salaries-Bilingual Associate Instructor III-KTRS | XXX1124 013044 900XA | 2.00 | \$56,400 |
| | Supplies | XXX1124 0610 900XA | | \$900 |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION XXX1061 011327 900XA | | \$8.100 |
| | Other Certified Workshops 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 Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNO XXX1913 011222 900XA | LOGY | \$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 PRINICPAL'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 Classified Salaries-School Security (7.75H/187D) | XXX1089 013063 900XA | 2.00 | \$65,400 |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | |
| 2091 | 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 | | |
| 990 | INSTRUCTIONAL SUPPORT - OTHER | INSTRUCTIONAL SUPPORT-OTHE | | |
| | 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 | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAIL | | 000 |
| | Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools - STIPEND | XXX1918 011022 900XA XXX1918 011222 SISXA | 1.00 | \$66,100 \$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 XXX1033 013082 900XA | 4.00 | \$50.500 |
| | Mental Health Practitioner (195days) | AAA 1000 U 10002 YUUAA | 1.00 | \$52,500 |
| | SOCIAL WORKER | | | |
| | COUNSELING | COUNSELING | | |
| | TEACHERPRENEUER | | | |
| | | | | |
| | ADD-ON EXCHANGE PROJECT XCHXA | | | |
| | ISAP PROJECT ISPXN | XXX1118 011022 ISPXN | 0.50 | \$33,050 |
| | ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1118 011022 ISPXN | 0.50 | \$33,050 |
| | ISAP PROJECT ISPXN Certified Salaries - Teacher MS MS EXPLORER PATHWAYS PROJECT XPLXA | | 0.50 | \$33,050 |
| | ISAP PROJECT ISPXN Certified Salaries - Teacher MS | | 0.50 | \$33,050 \$1,844,812 |

2/2/2021 NEWBURG

| School | NOE MIDDLE | Location # | 435 |
|--------|------------|------------|-----|
| | | | |

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

| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted |
|------|--|--|--|-----------------------|
| | | | | ZHUNYEV |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | |
| 1140 | ATHLETIC PROGRAMS | XXX1925 011222 900XA | | 645.044 |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 |
| 1150 | STUDENT ACTIVITIES | CO-CURRICULAR ACTIVITIES | | |
| 1150 | Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 |
| | Black Student Union Sponsor | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0514 900XA | | \$20,940 \$3,920 |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | |
| 1200 | Certified Salaries-Teacher | XXX1121 011022 900XA | 7.50 | \$495,750 |
| | Classified Salaries-Instructional Assistant Interpreters | XXX1121 013028 900XA XXX1121 013084 900XA | 11.00 2.00 | \$242,000 \$65,800 |
| | Teaching Supplies | XXX1121 0610 900XA | 2.00 | \$4,050 |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$1,080 \$76,700 |
| 0450 | | ODEFOU DATUGU GOV | | , ,, ,, |
| 2152 | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.80 | \$52,880 |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | |
| | | | | |
| 1233 | VISION IMPAIRED Certified Salaries- Teacher | VISION IMPAIRED XXX1048 011022 900XA | 1.00 | \$66,100 |
| | | | | ψου,100 |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS Textbooks | OTHER INSTRUCTIONAL PROGRA XXX1170 0644 160X | MS. | \$46,165 |
| 405- | | | | Ţ.,,100 |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher | XXX1124 011022 900XA | 2.00 | \$132,200 |
| | Classified Salaries-Bilingual Associate Instructor III-KTRS | XXX1124 013044 900XA XXX1124 0610 900XA | 1.50 | \$42,300 |
| | Supplies | | | \$600 |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | |
| | Other Certified Workshops Contract Bus Services | XXX1061 011327 900XA XXX1061 0514 900XA | | \$9,400 \$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 | | |
| | | | LOCY | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | XXX1913 011222 900XA | LOGY | \$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 | | |
| 2410 | Other Certified Extended Time - Principal (Bd Pd 20 days) | XXX1977 011392 900XA | | \$10,864 |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE | | |
| | Office Supplies | XXX1977 0610 900XA | | \$9,233 |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | |
| | | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New | XXX1987 0733 900XA | | \$10,755 |
| 2000 | | SECURITY OPERATIONS | | |
| 2660 | SECURITY Classified Salaries-School Security (7.75H/187D) | XXX1089 013063 900XA | 2.00 | \$65,400 |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | |
| 2031 | OFFICIONS OF FLANT | 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 | | |
| | | | | |
| 90 | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | INSTRUCTIONAL SUPPORT-OTHE XXX1220 011016 900XA | 1.00 | \$78,000 |
| | | BOARD PAID - BAND | | |
| | BOARD PAID - BAND | | | |
| | BOARD PAID - ORCHESTRA Certified Salaries - Teacher | BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.5000 | \$22.0E0 |
| | | AAA1302 U11022 900AA | 0.5000 | \$33,050 |
| | BOARD PAID - CHORAL | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAI | | |
| | Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: | XXX1918 011022 900XA | 1.00 | \$66,100 |
| | BEHAVIOR COACH | BEHAVIOR COACH | | |
| | | | | |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | \$52,500 |
| | | 70011000 010002 300AA | 1.00 | ΨυΖ,300 |
| | SOCIAL WORKER | | | |
| | COUNSELING | COUNSELING | | |
| | TEACHERPRENEUER | | | |
| | ADD-ON EXCHANGE PROJECT XCHXA | | | |
| | | | | |
| | ISAP PROJECT ISPXN Certified Salaries - Teacher MS | XXX1118 011022 ISPXN | 0.50 | \$33,050 |
| | Table Calaines Todones Mo | | 0.50 | ψυσ,000 |
| | | | | |
| | MS EXPLORER PATHWAYS PROJECT XPLXA | | | |

2/2/2021 NOE

| School | OLMSTED NORTH | Location # | 620 |
|--------|---------------|------------|-----|
| | | | |

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

| | NON-SITE-BASEI | | #-4 | A | |
|-------------|---|---|-------------------|-----------------------|--|
| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 | |
| 1150 | STUDENT ACTIVITIES | CO-CURRICULAR ACTIVITIES | | | |
| | Teacher (Sponsors) Black Student Union Sponsor | XXX1727 011222 900XA XXX1727 011222 BSUXA | | \$8,200 | |
| | Student Activity Fees (Fee Waiver) | XXX1727 0675 900XA | | \$2,464 \$16,260 | |
| | Contract Bus Services | | | \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher | XXX1121 011022 900XA | 6.00 | \$396,600 | |
| | Classified Salaries-Instructional Assistant Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 3.00 | \$66,000 \$3,240 | |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$1,620 \$76,700 | |
| | ECE Implementation Coach - (RT-Consulting) 195 Days | | 1.00 | \$76,700 | |
| 2152 | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist | SPEECH PATHOLOGY XXX1043 013018 900XA | 0.40 | \$26,440 | |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRA | MS | | |
| | Textbooks | XXX1170 0644 160X | | \$22,960 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | 0.00 | **** | |
| | Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS | XXX1124 011022 900XA XXX1124 013044 900XA | 3.00 2.00 | \$198,300 \$56,400 | |
| | Classified Salaries-Bilingual Associate Instructor II-CERS Supplies | XXX1124 013081 900XA XXX1124 0610 900XA | 1.00 | \$28,200 \$900 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | | | | | |
| 1914 | SAFE SCHOOL Other Certified Workshops | XXX1061 011327 900XA | | \$4,850 | |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$1,800 | |
| | SECTION 7 - INSTRUCTIONAL | XXX1628 0610 900XA | | \$0 | |
| | SECTION 7 - NON-INSTRUCTIONAL | XXX1630 0610 900XA | | \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION Certified Salaries - Teacher | IMPROVEMENT OF INSTRUCTION XXX1719 011022 117XA | 0.00 | \$504,000 | |
| | | | 9.00 | \$594,900 | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNOL XXX1913 011222 900XA | LOGY | \$3,000 | |
| | Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 STLXA | | \$1,000 | |
| 2255 | SCHOOL LIBRARY SERVICES | SCHOOL LIBRARY | | | |
| 2410 | OFFICE OF THE PRINCIPAL Other Certified Extended Time - Principal (Bd Pd 20 days) | PRINCIPAL'S OFFICE XXX1977 011392 900XA | | \$10,864 | |
| | | | | \$10,004 | |
| | BOARD PAID PRINCIPAL'S OFFICE Office Supplies | BOARD PAID PRINICPAL'S OFFICE XXX1977 0610 900XA | | \$4,592 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | | |
| | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$7,108 | |
| 2660 | SECURITY Classified Selection School Security (7.75H/497D) | SECURITY OPERATIONS XXX1089 013063 900XA | 2.00 | \$65,400 | |
| | Classified Salaries-School Security (7.75H/187D) Shuttle Bus Driver (7.75H/187D) | XXX1089 013050 900XA | 1.00 | \$32,260 | |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | | |
| | | | | | |
| 3301 | FRC/YSC Coordinator | FRC/YSC XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | | |
| 2990 | INSTRUCTIONAL SUPPORT - OTHER | INSTRUCTIONAL SUPPORT-OTHE | R | | |
| | Certified Salaries - Academic Instructional Coach | XXX1220 011016 900XA | 1.00 | \$78,000 | |
| | BOARD PAID - BAND | BOARD PAID - BAND | | | |
| | BOARD PAID - ORCHESTRA | BOARD PAID - ORCHESTRA | 0 | 000 | |
| | Certified Salaries - Teacher | XXX1962 011022 900XA | 0.5000 | \$33,050 | |
| | BOARD PAID - CHORAL | | | | |
| | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) | REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA | 1.00 | \$66,100 | |
| | Other Certified Workshops Accelerated Improvement Schools - STIPEND | XXX1918 011327 900XA XXX1918 011222 SISXA | 1.00 | \$1,000 \$85,440 | |
| | Accelerated Improvement Schools - STIFERD Accelerated Improvement Schools - PD DAYS (5 days) General Supplies | XXX1918 011392 SISXA XXX1918 0610 900XA | | \$87,309 \$5,000 | |
| | Accelerated Improvement Schools Budget Submission: Asst. Principal | XXX1977 011021 AISXA | 0.99 | \$102.663 | |
| | General Supplies | XXX1977 011021 AISXA XXX1918 0610 AISXA | 0.33 | \$503 | |
| | BEHAVIOR COACH | BEHAVIOR COACH | | | |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | \$52.500 | |
| | SOCIAL WORKER | 75577000 010002 800AM | 1.00 | ψυ2,000 | |
| | | COLINSELING | | | |
| | COUNSELING | COUNSELING | | | |
| | TEACHERPRENEUER ADD-ON EYCHANGE PROJECT YCHYA | | | | |
| | 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-S | Site-Based Budget Programs | | | \$2,211,079 | |
| | • | | | | |

2/2/2021 OLMSTEDNORTH

| School | OLMSTED SOUTH | Location # | 730 |
|--------|---------------|------------|-----|
| | | | |

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

| | 1 | | | |
|-------|---|---|-------------------|-----------------------|
| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | |
| 1140 | ATHLETIC PROGRAMS | | | |
| 1140 | Teacher (Coaches) | XXX1925 011222 900XA | | \$15,214 |
| | MS Athletic Director -Extended Days(13 days) | XXX1925 011392 900XA | | \$4,600 |
| 1150 | STUDENT ACTIVITIES Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 |
| | Black Student Union Sponsor | XXX1727 011222 BSUXA | | \$2,464 |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0675 900XA XXX1727 0514 900XA | | \$19,980 \$3,920 |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | |
| 1200 | Certified Salaries-Teacher | XXX1121 011022 900XA | 4.50 | \$297,450 |
| 2211 | Teaching Supplies ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$2,430 \$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 PROGRA | MS | |
| | Textbooks | XXX1170 0644 160X | | \$25,060 |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | |
| | Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor III-KTRS | XXX1124 011022 900XA XXX1124 013044 900XA | 3.00 2.00 | \$198,300 \$56,400 |
| | Supplies | XXX1124 0610 900XA | 2.00 | \$900 |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | |
| .,,,, | Other Certified Workshops | XXX1061 011327 900XA | | \$5,500 |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$2,100 |
| | SECTION 7 - INSTRUCTIONAL | XXX1628 0610 900XA | | \$0 |
| | SECTION 7 - NON-INSTRUCTIONAL | XXX1630 0610 900XA | | \$0 |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | |
| | Certified Salaries - Teacher | XXX1719 011022 117XA | 11.50 | \$760,150 |
| 2230 | INSTRUCTION RELATED TECHNOLOGY | INSTRUCTION RELATED TECHNO XXX1913 011222 900XA | LOGY | ê2 000 |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 STLXA | | \$3,000 \$1,000 |
| 2255 | SCHOOL LIBRARY SERVICES | SCHOOL LIBRARY | | |
| 2440 | OFFICE OF THE PRINCIPAL | | | |
| 2410 | Other Certified Extended Time - Principal (Bd Pd 20 days) | PRINCIPAL'S OFFICE | | \$10,864 |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'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 (7.75) | SECURITY OPERATIONS XXX1089 013063 900XA | 4.00 | #00.700 |
| | Classified Salaries-School Security (7.75H/187D) | | 1.00 | \$32,700 |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | |
| 3301 | FRC/YSC | FRC/YSC | | |
| 3301 | Coordinator | XXX1208 013091 125X | 0.16000 | \$10,672 |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | |
| 2990 | INSTRUCTIONAL SUPPORT - OTHER | INSTRUCTIONAL SUPPORT-OTHE | R | |
| 2330 | 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 | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAI | D | |
| | Certified Salaries-Teacher (TRANSITION ISLAND) Accelerated Improvement Schools Budget Submission: | XXX1918 011022 900XA | 1.00 | \$66,100 |
| | | DELIANIOD COAC | | |
| | BEHAVIOR COACH | BEHAVIOR COACH | | |
| | OTHER ATT & SOCIAL WORK SERVICES Mental Health Practitioner (195days) | OTHER ATT & SOCIAL WORK XXX1033 013082 900XA | 1.00 | \$52,500 |
| | SOCIAL WORKER | | | |
| | | COLINECTING | | |
| | 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 | | | |
| i | Site-Based Budget Programs | | | \$1,874,244 |

2/2/2021 OLMSTEDSOUTH

| hool | RAMSEY MIDDLE | Location # | 219 |
|------|---------------|------------|-----|
| | | | |

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

| | | MUNIS | # of | Amount | |
|-------------|---|---|------------------|-----------------------|--|
| <u>Func</u> | Program/Item Description | ORG OBJECT PROJECT | <u>Positions</u> | Budgeted | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Cerified Salaries-Teacher (Athletic Director-187 Days) Teacher (Coaches) | XXX1925 011022 900XA XXX1925 011222 900XA | 1.00 | \$66,100 \$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 Student Activity Fees (Fee Waiver) | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$21,480 | |
| | Contract Bus Services | XXX1727 0514 900XA | | \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | | |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 011022 900XA XXX1121 013028 900XA | 8.00 3.00 | \$528,800 \$66,000 | |
| | Teaching Supplies Teaching Supplies- For ECE Federal Teachers (IDEA) | XXX1121 0610 900XA XXX1121 0610 900XA | | \$4,320 \$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 | 0.50 | \$33,050 | |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRAI | M C | | |
| 1300 | Textbooks | XXX1170 0644 160X | | \$38,080 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | | |
| | Certified Salaries-Teacher | XXX1124 011022 900XA | 1.00 | \$66,100 \$28,200 | |
| | Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies | XXX1124 013044 900XA XXX1124 0610 900XA | 1.00 | \$28,200 \$300 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| | | | | | |
| 1914 | SAFE SCHOOL Other Certified Workshops | XXX1061 011327 900XA | | \$7,450 | |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$3,000 | |
| | | | | | |
| | SECTION 7 - INSTRUCTIONAL SECTION 7 - NON-INSTRUCTIONAL | XXX1628 0610 900XA XXX1630 0610 900XA | | \$0 \$0 | |
| 2211 | IMPROVEMENT OF INCTRUCTION | IMPROVEMENT OF INCTRICTION | | | |
| | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNOL XXX1913 011222 900XA | .OGY | \$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 PRINICPAL'S OFFICE | | | |
| | Office Supplies | XXX1977 0610 900XA | | \$7,616 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS | BOARD PAID BUILDING OPER | | | |
| | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$9,484 | |
| 2660 | SECURITY (7.751/467P) | SECURITY OPERATIONS XXX1089 013063 900XA | 4.00 | #00 T00 | |
| | Classified Salaries-School Security (7.75H/187D) | | 1.00 | \$32,700 | |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | | |
| 3301 | FRC/YSC | FRC/YSC | | | |
| 3301 | Coordinator | XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | | |
| | | | | | |
| 2990 | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA | 1.00 | \$78,000 | |
| <u> </u> | BOARD PAID - BAND | BOARD PAID - BAND | | | |
| | POARD DAID ORCHESTOA | POARD BAID ORGUESTS | | | |
| | BOARD PAID - ORCHESTRA Certified Salaries - Teacher | XXX1962 011022 900XA | 0.6000 | \$39,660 | |
| <u> </u> | 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 | | | | |
| | 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 | | | | |
| | Certified Salaries - Teacher MS Certified Salaries - Counselor CTE | XXX1147 011022 XPLXA XXX1032 011024 XPLXA | 5.50 0.50 | \$363,550 \$47,100 | |
| | | | 0.30 | Ç.7,100 | |
| | TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA | | | | |
| Total Non-S | Site-Based Budget Programs | | | \$1,732,354 | |

2/2/2021 RAMSEY

| School | STUART ACADEMY | Location # | 144 |
|--------|----------------|------------|-----|
| | | | |

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

| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted | |
|--|--|---|---|---|--|
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Cerified Salaries-Teacher (Athletic Director-187 Days) Teacher (Coaches) | XXX1925 011022 900XA XXX1925 011222 900XA | 1.00 | \$66,100 \$15,214 | |
| | MS Athletic Director -Extended Days(13 days) | XXX1925 011392 900XA | | \$4,600 | |
| 1150 | STUDENT ACTIVITIES | CO-CURRICULAR ACTIVITIES | | | |
| | Teacher (Sponsors) Black Student Union Sponsor | XXX1727 011222 900XA XXX1727 011222 BSUXA | | \$8,200 \$2,464 | |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0675 900XA XXX1727 0514 900XA | | \$22,980 \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | \$0,020 | |
| 1200 | Certified Salaries-Teacher | XXX1121 011022 900XA | 6.00 | \$396,600 | |
| | Classified Salaries-Instructional Assistant Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 4.00 | \$88,000 \$3,240 | |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$540 \$76,700 | |
| | SPEECH PATHOLOGY | | 1.00 | \$70,700 | |
| 2152 | 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 PROGRAM | Me | | |
| 1300 | Textbooks | XXX1170 0644 160X | | \$29,855 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | | |
| | Certified Salaries-Teacher Supplies | XXX1124 011022 900XA XXX1124 0610 900XA | 0.50 | \$33,050 \$150 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | WORLD LANGUAGE SAFE SCHOOL | | | | |
| 1914 | Other Certified Workshops | XXX1061 011327 900XA | | \$6,150 | |
| <u> </u> | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$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 TECHNOL | .OGY | | |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 900XA XXX1913 011222 STLXA | | \$3,000 \$1,000 | |
| 2255 | SCHOOL LIBRARY SERVICES | SCHOOL LIBRARY | | | |
| | | | | | |
| 2410 | OFFICE OF THE PRINCIPAL Assistant Principal | PRINCIPAL'S OFFICE XXX1977 011021 900XA | 2.00 | \$207,400 | |
| | School Clerk- (8h/187d) Technician Data Management Research(BACs)(8h/187d) | XXX1977 013014 900XA XXX1977 013014 900XA | 1.00 | \$25,800 \$36,000 | |
| | Other Certified Extended Time -Principal (MS Redesign) Other Certified Extended Time-AP (MS Redesign) | XXX1977 011392 900XA XXX1977 011392 APRXA | | \$6,100 \$9,000 | |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE | | ψυ,ουυ | |
| | Office Supplies | XXX1977 0610 900XA | | \$5,971 | |
| | OFFICIAL MAINTENANCE AND DENOVATIONS | BUILDING OPERATIONS | | | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | | | | |
| | BOARD PAID BUILDING OPERATIONS | | | | |
| 2624 2627 | | BOARD PAID BUILDING OPER XXX1987 0733 900XA | | \$8,192 | |
| | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New SECURITY | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS | 0.00 | | |
| 2627 2660 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New SECURITY Classified Salaries-School Security (7.75H/187D) | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013063 900XA | 2.00 | \$8,192 \$65,400 | |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New SECURITY | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS | 2.00 | | |
| 2627 2660 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New SECURITY Classified Salaries-School Security (7.75H/187D) | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013063 900XA OTHER PLANT OPER AND MAINT FRC/YSC | 2.00 | | |
| 2627 2660 2691 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013063 900XA OTHER PLANT OPER AND MAINT | 2.00 | | |
| 2627 2660 2691 | BOARD PAID BUILDING OPERATIONS Furniture/Fidures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013063 900XA OTHER PLANT OPER AND MAINT FRC/YSC | | \$65,400 | |
| 2627 2660 2691 3301 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCIYSC Coordinator | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 01305 900XA OTHER PLANT OPER AND MAINT FRCY'SC XXX1208 013091 125X | | \$65,400 | |
| 2627 2660 2691 3301 | BOARD PAID BUILDING OPERATIONS Furniture/Fotures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013063 900XA OTHER PLANT OPER AND MAINT FRCYSC MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER | 0.16000 | \$65,400 \$10,672 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC COordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013063 900XA OTHER PLANT OPER AND MAINT FRCY'SC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA | 0.16000 | \$65,400 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Fotures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013063 900XA OTHER PLANT OPER AND MAINT FRCYSC MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER | 0.16000 | \$65,400 \$10,672 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCIYSC Coordinator MONTESSORI PROGRAM PRESCHOOL NSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013053 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1260 011022 900XA | 0.16000 | \$65,400 \$10,672 \$78,000 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCY'SC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1098 013063 900XA OTHER PLANT OPER AND MAINT FROMSC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011019 900XA BOARD PAID - BAND | 0.16000 | \$65,400 \$10,672 \$78,000 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCIYSC Coordinator MONTESSORI PROGRAM PRESCHOOL NSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - CHORAL | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013053 900XA OTHER PLANT OPER AND MAINT FRCYSC XXX1286 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1280 011016 900XA BOARD PAID - BAND XXX1280 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.16000 1.00 0.5000 | \$65,400 \$10,672 \$78,000 \$33,050 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC MONTESSORI PROGRAM PRESCHOOL NSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013083 900XA OTHER PLANT OPER AND MAINT FRCY'SC MONTESSORI PROGRAM PRESCHOOL LEVEL HISTRUCTIONAL SUPPORT-OTHER XXX1208 011016 900XA BOARD PAID - BAND XXX1260 011022 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA XXX1962 011022 900XA XXX1961 011022 900XA | 0.16000 1.000 0.4000 | \$65,400 \$10,672 \$78,000 \$33,050 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC MONTESSORI PROGRAM PRESCHOOL NSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) ROGRUP PAID - CHORAL Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013083 900XA OTHER PLANT OPER AND MAINT FRCYSC MONTESSORI PROGRAM PRESCHOOL LEVEL HISTRUCTIONAL SUPPORT-OTHER XXX1208 011016 900XA BOARD PAID - BAND XXX1260 011012 900XA BOARD PAID - ORCHESTRA XXX1962 011022 900XA XXX1261 011022 900XA XXX1261 011022 900XA REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA | 0.16000 1.000 0.5000 0.4000 | \$65,400 \$10,672 \$78,000 \$33,050 \$26,440 \$66,100 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL STRUCK Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM BOARD PAID Certified Salaries - Teacher (Site-based BD PD) Certified Salaries-Teacher (TRINSITION ISLAND) Certified Salaries-Teacher (TRINSITION ISLAND) Certified Salaries-Resource Teacher | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 01305 300XA OTHER PLANT OPER AND MAINT FRCY'SC XXX1280 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL MISTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1280 011022 900XA XXX1261 011022 900XA XXX1261 011022 900XA XXX1261 011022 900XA REGULAR PROGRAM-BOARD PAIG XXX19180 011022 900XA XXX19181 011022 900XA XXX19181 011022 900XA XXX19181 011022 900XA | 0.16000 1.000 0.5000 0.4000 1.000 6.50 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$420,550 \$223,800 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Glassified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) Certified Salaries-Teacher (TRANSITION ISLAND) | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS OTHER PLANT OPER AND MAINT FRCY'SC XXX1298 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA BOARD PAID - BAND XXX1226 011022 900XA XXX1261 011022 900XA XXX1261 011022 900XA REGULAR PROGRAM-BOARD PAIE XXX1918 011022 900XA REGULAR PROGRAM-BOARD PAIE XXX1918 011022 900XA | 0.16000 1.00 0.5000 1.000 1.000 6.50 | \$65,400 \$10,672 \$76,000 \$33,050 \$26,440 \$66,100 \$429,650 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL NISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - CHORAL Certified Salaries - Teacher (Site-based BD PD) Certified Salaries - Teacher (Site-based BD PD) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries-Teacher Certified Salaries-Teacher (Certified Salaries-Instructor III Classified Salaries-Instructor III Chastified Salaries-Instructor III Cha | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1089 013063 900XA OTHER PLANT OPER AND MAINT FRCY'SC XXX1208 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011015 900XA BOARD PAID - BAND XXX1220 011022 900XA XXX1220 111022 900XA XXX1980 011022 900XA XXX1980 011022 900XA REGULAR PROGRAM-BOARD PAID XXX1918 011022 900XA XXX1918 011023 900XA XXX1918 0110349 900XA XXX1918 013034 900XA XXX1918 013031 900XA XXX1918 013031 900XA XXX1918 013031 900XA XXX1918 013031 900XA | 0.16000 1.000 0.5000 1.000 1.000 6.50 3.00 | \$65,400 \$10,672 \$10,672 \$76,000 \$33,050 \$56,100 \$66,100 \$22,800 \$22,800 \$31,400 \$31,400 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Academic Instructional Coach BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) Certified Salaries - Teacher (Site-based BD PD) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Rescher (TRANSITION ISLAND) Certified | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1098 013063 900XA OTHER PLANT OPER AND MAINT FRCVYSC XXX1286 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011015 900XA BOARD PAID - DAND XXX1260 011022 900XA SECULAR PROGRAM-BOARD PAID XXX1980 011022 900XA XXX1927 011032 900XA XXX1281 011022 900XA XXX1281 011022 900XA XXX1281 011022 900XA XXX1281 011023 900XA XXX1181 01303 900XA XXX1181 013081 900XA XXX1181 013198 900XA XXX1181 013198 900XA XXX1181 013198 900XA | 0.16000 1.000 0.5000 1.000 1.000 6.50 3.00 | \$65,400 \$10,672 \$76,000 \$33,050 \$66,100 \$66,100 \$429,650 \$31,400 \$31,000 \$10,000 \$10,000 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCYYSC OPERATIONS OF PLANT FRCYSC MONTESSORI PROGRAM PRESCHOOL INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) EARD PAID - CHORAL Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSTITON ISLAND) Cachel Teacher Cented of Time (MS Redesign) Other Cartified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools - PD DAYS (5 days) | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS SECURITY OPERATIONS OTHER PLANT OPER AND MAINT FRCY'SC XXX1089 013053 900XA OTHER PLANT OPER AND MAINT FRCY'SC XXX1286 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL XXX1226 011016 900XA XXX1280 011022 900XA DOARD PAID - BAND XXX1280 011022 900XA XXX1981 011023 900XA XXX1981 011032 900XA XXX1981 011033 900XA XXX1918 011034 900XA XXX1918 011034 900XA XXX1918 011038 900XA XXX1918 011038 900XA XXX1918 011039 900XA XXX1918 011039 900XA XXX1918 011039 900XA | 0.16000 1.000 0.5000 1.000 1.000 6.50 3.00 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$429,660 \$31,400 \$31,400 \$31,400 \$31,400 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funture/Flutures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL MONTESSORI PROGRAM PRESCHOOL BOARD PAID - SALARIES SA | BOARD PAID BUILDING OPER | 0.16000 1.000 0.5000 1.000 1.000 6.50 3.00 | \$65,400 \$10,672 \$76,000 \$33,060 \$66,100 \$66,100 \$422,800 \$31,400 \$31,400 \$10,2 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Glassified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSTITON ISLAND) Certified Salaries - Teacher (TRANSTITON ISLAND) Certified Salaries - Teacher (TRANSTITON ISLAND) Certified Salaries - Teacher (MS Redesign) Other Certified Salaries - Instructor III Classified Salaries - Ins | BOARD PAID BUILDING OPER | 0.16000 0.16000 0.5000 0.4000 1.000 0.500 1.000 1.000 1.000 | \$65,400 \$10,672 \$78,000 \$33,050 \$26,440 \$66,100 \$66,100 \$22,28,800 \$31,400 \$10,205 \$10 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Glassified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSTITON ISLAND) Certified Salaries-Teacher Certified Salaries-Instructor II Classified Salaries - Instructor III Classified Salaries - | BOARD PAID BUILDING OPER | 0.16000 0.16000 0.5000 0.4000 1.000 0.500 1.000 1.000 1.000 | \$65,400 \$10,672 \$10,672 \$78,000 \$33,050 \$26,440 \$66,100 \$66,100 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRC/YSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries- Teacher (TRANSITION ISLAND) Certified Salaries- Instructor II Classified Salaries - Instructor III Classified Salaries - Instructor I | BOARD PAID BUILDING OPER | 0.16000 0.16000 0.5000 0.4000 1.000 0.500 1.000 1.000 1.000 | \$65,400 \$10,672 \$10,672 \$78,000 \$33,050 \$26,440 \$66,100 \$66,100 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Furniture/Futures-New SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - CHORAL Certified Salaries - Teacher (Site-based BD PD) Cortified Salaries - Teacher (Site-based BD PD) Cortified Salaries - Teacher (RANSITION ISLAND) Cortified Salaries - Teacher (RANSITION ISLAND) Cortified Salaries-Teacher (RANSITION ISLAND) Cortified Salaries-Instructor II Classified Salaries - Instructor III Classified Salaries - Instructor | BOARD PAID BUILDING OPER | 0.16000 0.16000 0.5000 0.4000 1.000 0.500 1.000 1.000 1.000 | \$65,400 \$10,672 \$10,672 \$78,000 \$33,050 \$26,440 \$66,100 \$66,100 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 \$31,400 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funture/Futures-New SECURITY SECURITY Classified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FRCYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - BAND Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Fite-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Fite-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Fite-based BD PD) ACCEPTION SALARIES - TEACHER Certified Salaries - Teacher (Fite-based BD PD) ACCEPTION SALARIES - TEACHER (FITE-BANSTITON ISLAND) Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Teacher Certified Salaries-Instructor II Other Classified Salaries-Instructor II Other Cartified Extended Time (MS Redesign) Accelerated Improvement Schools - STIPEND Accelerated Improvement Schools | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1989 013053 900XA OTHER PLANT OPER AND MAINT FRCY'SC XXX1289 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA SXX1220 011022 900XA BOARD PAID - BAND XXX1280 0110022 900XA XXX1281 011022 900XA XXX1281 011022 900XA XXX1981 011022 900XA XXX19181 011023 900XA XXX19181 011023 900XA XXX19181 011032 900XA XXX19181 011392 900XA XXX19181 011392 90XXA XXX19181 011392 90XXA XXX19181 011392 SISXA XXX19181 01392 SISXA XXX19181 01393 SISXA XXX19181 01395 SISXA | 0.16000 1.000 0.5000 1.000 1.000 1.000 1.000 1.000 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$22,800 \$31,400 \$31,400 \$10,205 \$10,20 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funture/Fixtures-New SECURITY OPERATIONS OF PLANT FROYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Reademic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSTITON ISLAND) Certified Salaries - Instructor II Classified Salaries - Instructor III Classified Salaries | BOARD PAID BUILDING OPER XXX1987 0733 900XA SECURITY OPERATIONS XXX1989 013053 900XA OTHER PLANT OPER AND MAINT FRCY'SC XXX1289 013091 125X MONTESSORI PROGRAM PRESCHOOL LEVEL INSTRUCTIONAL SUPPORT-OTHER XXX1220 011016 900XA SXX1220 011022 900XA BOARD PAID - BAND XXX1280 0110022 900XA XXX1281 011022 900XA XXX1281 011022 900XA XXX1981 011022 900XA XXX19181 011023 900XA XXX19181 011023 900XA XXX19181 011032 900XA XXX19181 011392 900XA XXX19181 011392 90XXA XXX19181 011392 90XXA XXX19181 011392 SISXA XXX19181 01392 SISXA XXX19181 01393 SISXA XXX19181 01395 SISXA | 0.16000 1.000 0.5000 1.000 1.000 1.000 1.000 1.000 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$22,800 \$31,400 \$31,400 \$10,205 \$10,20 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funiture/Fixtures-New SECURITY SECURITY SECURITY SECURITY OPERATIONS OF PLANT FROYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - BAND Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTER Certified Salaries - Teacher BOARD PAID - CHORAL Certified Salaries - Teacher Certified Salaries - Teacher Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSTITON ISLAND) Certified Salaries - Instruct III Classified Salaries - | BOARD PAID BUILDING OPER | 0.16000 1.000 0.5000 1.000 1.000 1.000 1.000 1.000 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$22,800 \$31,400 \$31,400 \$10,205 \$10,20 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funiture/Fixtures-New SECURITY SECURITY SECURITY SECURITY OPERATIONS OF PLANT FROYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach BOARD PAID - DOKHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - OKCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - OKCHESTRA Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSTITON ISLAND) Certified Salaries- Teacher Certified Salaries - Instructor II Classified Salaries - Instructor III Classified Salaries - Instructor II | BOARD PAID BUILDING OPER | 0.16000 1.000 0.5000 1.000 1.000 1.000 1.000 1.000 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$22,800 \$31,400 \$31,400 \$10,205 \$10,20 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funturure/Futures-New SECURITY Glassified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FROYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Reademic Instructional Coach BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries | BOARD PAID BUILDING OPER | 0.16000 1.000 0.5000 1.000 1.000 1.000 1.000 1.000 1.000 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$429,560 \$22,560 \$31,400 \$31,400 \$10,205 \$10,2 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funture/Fixtures-New SECURITY SECURITY SECURITY SECURITY SECURITY SECURITY SECURITY OPERATIONS OF PLANT FROYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Reademic Instructional Coach BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Instructor III Classified Sal | BOARD PAID BUILDING OPER | 0.16000 1.000 0.5000 1.000 1.000 1.000 1.000 1.000 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$22,800 \$31,400 \$31,400 \$10,205 \$10,20 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funturure/Futures-New SECURITY Glassified Salaries-School Security (7.75H/187D) OPERATIONS OF PLANT FROYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Reademic Instructional Coach BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries | BOARD PAID BUILDING OPER | 0.16000 1.000 0.5000 1.000 1.000 1.000 1.000 1.000 1.000 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$429,560 \$22,560 \$31,400 \$31,400 \$10,205 \$10,2 | |
| 2627 2660 2691 3301 1922 1961 | BOARD PAID BUILDING OPERATIONS Funture/Fixtures-New SECURITY SECURITY SECURITY SECURITY SECURITY SECURITY SECURITY OPERATIONS OF PLANT FROYSC Coordinator MONTESSORI PROGRAM PRESCHOOL MISTRUCTIONAL SUPPORT - OTHER Certified Salaries - Reademic Instructional Coach BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) BOARD PAID - ORCHESTRA Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (Site-based BD PD) REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries - Instructor III Classified Sal | BOARD PAID BUILDING OPER | 0.16000 1.000 0.5000 1.000 1.000 1.000 1.000 1.000 1.000 | \$65,400 \$10,672 \$76,000 \$33,060 \$26,440 \$66,100 \$429,560 \$22,560 \$31,400 \$31,400 \$10,205 \$10,2 | |

2/2/2021 STUART

| School | THOS JEFFERSON MIDDLE | Location # | 090 |
|--------|-----------------------|------------|-----|
| | | | |

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

| | 1 | MUNIS | # of | Amount | |
|------------|--|---|-----------|------------------------|--|
| Func | Program/Item Description | ORG OBJECT PROJECT | Positions | <u>Budgeted</u> | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 | |
| 1150 | STUDENT ACTIVITIES | CO-CURRICULAR ACTIVITIES | | | |
| | Teacher (Sponsors) Black Student Union Sponsor | XXX1727 011222 900XA XXX1727 011222 BSUXA | | \$8,200 \$2,464 | |
| | Student Activity Fees (Fee Waiver) Contract Bus Services | XXX1727 0675 900XA XXX1727 0514 900XA | | \$27,900 \$3,920 | |
| | | | | ψ0,320 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher | XXX1121 011022 900XA | 10.00 | \$661,000 | |
| | Classified Salaries-Instructional Assistant Teaching Supplies | XXX1121 013028 900XA XXX1121 0610 900XA | 5.00 | \$110,000 \$5,400 | |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$540 \$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 Textbooks | OTHER INSTRUCTIONAL PROGRA XXX1170 0644 160X | MS | \$35,490 | |
| 1005 | | | | \$33,490 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher | XXX1124 011022 900XA | 4.00 | \$264,400 | |
| | Classified Salaries-Bilingual Associate Instructor III-KTRS Supplies | XXX1124 013044 900XA XXX1124 0610 900XA | 1.00 | \$28,200 \$1,200 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | | |
| 1914 | Other Certified Workshops | XXX1061 011327 900XA | | \$6,150 | |
| | Contract Bus Services General Supplies | XXX1061 0514 900XA XXX1061 0610 900XA | | \$2,000 \$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 TECHNO | LOGY | | |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 900XA XXX1913 011222 STLXA | | \$3,000 \$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) Technician Data Management Research(BACs)(8h/187d) | XXX1977 011392 900XA XXX1977 013014 900XA | 1.00 | \$10,864 \$36,000 | |
| | | | | \$30,000 | |
| | 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 | | | |
| 202. | Furniture/Fixtures-New | XXX1987 0733 900XA | | \$9,077 | |
| 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-OTHE | R | | |
| | Certified Salaries - Academic Instructional Coach | XXX1220 011016 900XA | 1.00 | \$78,000 | |
| | BOARD PAID - BAND | BOARD PAID - BAND | | | |
| | BOARD PAID - ORCHESTRA Certified Salaries - Teacher | BOARD PAID - ORCHESTRA XXX1962 011022 900XA | 0.5000 | \$33,050 | |
| | BOARD PAID - CHORAL | | 2.2000 | +25,000 | |
| | | DECILI AD DOCODAN DOCOD | | | |
| | REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) | XXX1918 011022 900XA | 1.00 | \$66,100 | |
| | Certified Salaries-Teacher Accelerated Improvement Schools - STIPEND | XXX1918 011022 900XA XXX1918 011222 SISXA | 7.00 | \$462,700 \$117,120 | |
| | Accelerated Improvement Schools - PD DAYS (5 days) Accelerated Improvement Schools Budget Submission: | XXX1918 011392 SISXA | | \$124,070 | |
| | Teacher Equipment | XXX1918 011022 AISXA XXX1918 0739 AISXA | 1.50 | \$99,150 \$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 | | | | |
| | 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 TRPX | \ \ | | | |
| Total Non- | Site-Based Budget Programs | | | \$2,490,832 | |
| | | | | | |

2/2/2021 TJ

| School | WESTERN MIDDLE | Location # | 710 |
|--------|----------------|------------|-----|
| | | | |

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

| | | MUNIS | # of | Amount | |
|-------------|--|---|------------------|------------------------------------|--|
| <u>Func</u> | Program/Item Description | ORG OBJECT PROJECT | <u>Positions</u> | <u>Budgeted</u> | |
| 1111 | MAGNET PROGRAMS Teacher | MAGNET PROGRAMS XXX1981 011022 900XA | 4.00 | \$264,400 | |
| | Extended Time-Certified | XXX1981 011392 900XA | | \$5,000 | |
| | Certified Workshops Other Professional Training | XXX1981 011327 900XA XXX1981 0339 900XA | | \$1,200 \$12,500 | |
| | General Supplies | XXX1981 0610 900XA | | \$16,000 | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 | |
| 1150 | STUDENT ACTIVITIES | OO CURRICUL AR ACTIVITIES | | | |
| 1150 | Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 | |
| | Black Student Union Sponsor Student Activity Fees (Fee Waiver) | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$14,190 | |
| | Contract Bus Services | XXX1727 0514 900XA | | \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS | | | |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 011022 900XA XXX1121 013028 900XA | 2.50 2.00 | \$165,250 \$44,000 | |
| | Teaching Supplies | XXX1121 0610 900XA | 2.00 | \$1,350 | |
| 2211 | Teaching Supplies- For ECE Federal Teachers (IDEA) ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 0.50 | \$540 \$38,350 | |
| | | | 0.00 | ψου,ουυ | |
| 2152 | SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist | XXX1043 013018 900XA | 0.20 | \$13,220 | |
| 1231 | HEARING IMPAIRED | HEARING IMPAIRED | | | |
| | | | | | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRA | MS | 604 570 | |
| | Textbooks | | | \$24,570 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher | BILINGUAL PROGRAMS - ESL XXX1124 011022 900XA | 2.00 | \$132,200 | |
| | Classified Salaries-Bilingual Associate Instructor III-KTRS | XXX1124 013044 900XA | 1.00 | \$28,200 | |
| | Supplies | XXX1124 0610 900XA | | \$600 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | | |
| | Other Certified Workshops Contract Bus Services | XXX1061 011327 900XA XXX1061 0514 900XA | | \$4,850 \$2,000 | |
| | General Supplies | XXX1061 0610 900XA | | \$1,800 | |
| | SECTION 7 - INSTRUCTIONAL | XXX1628 0610 900XA | | \$0 | |
| | SECTION 7 - NON-INSTRUCTIONAL | XXX1630 0610 900XA | | \$0 | |
| 2211 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| | Certified Salaries - Teacher | XXX1719 011022 117XA | 4.00 | \$264,400 | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY | INSTRUCTION RELATED TECHNOL XXX1913 011222 900XA | LOGY_ | | |
| | Teacher (School Technology Coordinator) Student Technology Leadership Program-COORD-Stipend | XXX1913 011222 900XA XXX1913 011222 STLXA | | \$3,000 \$1,000 | |
| 2255 | SCHOOL LIBRARY SERVICES | SCHOOL LIBRARY | | | |
| | | | | | |
| 2410 | OFFICE OF THE PRINCIPAL Other Certified Extended Time - Principal (Bd Pd 20 days) | PRINCIPAL'S OFFICE XXX1977 011392 900XA | | \$10,864 | |
| | BOARD PAID PRINCIPAL'S OFFICE | BOARD PAID PRINICPAL'S OFFICE | | | |
| | Office Supplies | XXX1977 0610 900XA | | \$4,914 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| 2027 | DOADD DAID DUIL DING OPENATIONS | | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New | XXX1987 0733 900XA | | \$7,361 | |
| 2660 | SECURITY | SECURITY OPERATIONS | | | |
| | Classified Salaries-School Security (7.75H/187D) | XXX1089 013063 900XA | 2.00 | \$65,400 | |
| | Contractual Services | XXX1089 0339 900XA | | \$22,700 | |
| 2691 | OPERATIONS OF PLANT | OTHER PLANT OPER AND MAINT | | | |
| | | | | | |
| 3301 | FRC/YSC Coordinator | FRC/YSC XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1922 | | | | | |
| | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | | |
| 2990 | INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Academic Instructional Coach | INSTRUCTIONAL SUPPORT-OTHE | | 670 000 | |
| | Certified Salaries - Academic Instructional Coach | | 1.00 | \$78,000 | |
| | BOARD PAID - BAND | BOARD PAID - BAND | | | |
| | BOARD PAID - ORCHESTRA | BOARD PAID - ORCHESTRA | | | |
| | BOARD PAID - CHORAL | | | | |
| - | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAIL | | | |
| | Certified Salaries-Teacher (TRANSITION ISLAND) | XXX1918 011022 900XA | 1.00 | \$66,100 | |
| | Certified Salaries-Resource Teacher Accelerated Improvement Schools Budget Submission: | XXX1227 011037 900XA | 2.00 | \$149,200 | |
| | 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 | | | | |
| | TEACHERPRENEUER | | | | |
| | ADD-ON EXCHANGE PROJECT XCHXA | | | | |
| | | XXX1118 011022 ISPXN | 0.50 | \$33,050 | |
| | ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS | | | | |
| | ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Corffied Salaries - Teacher MS MS EXPLORER PATHWAYS PROJECT XPLXA Corffied Salaries - Teacher MS | XXX1147 011022 XPLXA | 3.00 | \$198,300 | |
| | ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Certified Salaries - Teacher MS MS EXPLORER PATHWAYS PROJECT XPLXA Certified Salaries - Teacher MS Certified Salaries - Counselor CTE | XXX1147 011022 XPLXA XXX1032 011024 XPLXA | | | |
| | ADD-ON EXCHANGE PROJECT XCHXA ISAP PROJECT ISPXN Cortified Salaries - Teacher MS MS EXPLORER PATHWAYS PROJECT XPLXA Cortified Salaries - Teacher MS Certified Salaries - Counselor CTE TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPX Resident - Casified Instructor | XXX1147 011022 XPLXA XXX1032 011024 XPLXA A XXX1164 013044 TRPXA | 3.00 | \$198,300 \$94,200 \$367,200 | |
| | ADD-ON EXCHANGE PROJECT XCHXA ISAP Certified Salaries - Teacher MS MS EXPLORER PATHWAYS PROJECT XPLXA Certified Salaries - Teacher MS Certified Salaries - Teacher MS Frachier Resilvency Program XXX1164 PROJ TRPX | XXX1147 011022 XPLXA XXX1032 011024 XPLXA A | 3.00 | \$198,300 \$94,200 | |

2/2/2021 WESTERN

| School | WESTPORT MIDDLE | Location # | 077 |
|--------|-----------------|------------|-----|
| | | | |

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

| | 1 | | | | |
|-------------|---|---|-------------------|--------------------------|--|
| Func | Program/Item Description | MUNIS ORG OBJECT PROJECT | # of Positions | Amount Budgeted | |
| 1111 | MAGNET PROGRAMS | MAGNET PROGRAMS | | | |
| 1140 | ATHLETIC PROGRAMS | ATHLETIC PROGRAMS | | | |
| 1140 | Cerified Salaries-Teacher (Athletic Director-187 Days) | XXX1925 011022 900XA | 1.00 | \$66,100 | |
| | Teacher (Coaches) MS Athletic Director -Extended Days(13 days) | XXX1925 011222 900XA XXX1925 011392 900XA | | \$15,214 \$4,600 | |
| 1150 | STUDENT ACTIVITIES | CO-CURRICULAR ACTIVITIES | | | |
| | Teacher (Sponsors) | XXX1727 011222 900XA | | \$8,200 | |
| | Black Student Union Sponsor Student Activity Fees (Fee Waiver) | XXX1727 011222 BSUXA XXX1727 0675 900XA | | \$2,464 \$26,580 | |
| | Contract Bus Services | XXX1727 0514 900XA | | \$3,920 | |
| 1200 | EXCEPTIONAL CHILD EDUCATION | EXCEPTIONAL CHILD PROGRAMS XXX1121 011022 900XA | 40.00 | 64 057 000 | |
| | Certified Salaries-Teacher Classified Salaries-Instructional Assistant | XXX1121 013028 900XA | 16.00 13.00 | \$1,057,600 \$286,000 | |
| 2211 | Teaching Supplies ECE Implementation Coach - (RT-Consulting) 195 Days | XXX1121 0610 900XA XXX1559 011037 900XA | 1.00 | \$8,640 \$76,700 | |
| | Classified Salaries- School Clerk (6.5h/187d = 0.80) | XXX1121 013014 900XA | 0.80 | \$20,640 | |
| 2152 | SPEECH PATHOLOGY | SPEECH PATHOLOGY XXX1043 013018 900XA | | | |
| | Certified Salaries-Speech Language Pathologist | | 1.00 | \$66,100 | |
| 1231 | HEARING IMPAIRED Certified Salaries- Teacher | HEARING IMPAIRED XXX1129 011022 900XA | 0.20 | \$13,220 | |
| 1233 | VISION IMPAIRED | VISION IMPAIRED | | | |
| 1200 | Classified Salaries- Orientation & Mobility | XXX1048 013044 900XA | 1.00 | \$66,100 | |
| 1900 | OTHER INSTRUCTIONAL PROGRAMS | OTHER INSTRUCTIONAL PROGRAM | MS | | |
| | Textbooks Home School Coordinator | XXX1170 0644 160X XXX1170 013091 900XA | 1.00 | \$44,170 \$32,100 | |
| 1905 | ENGLISH AS A SECOND LANGUAGE | BILINGUAL PROGRAMS - ESL | | | |
| .303 | Certified Salaries-Teacher | XXX1124 011022 900XA | 2.00 | \$132,200 | |
| | Classified Salaries-Bilingual Associate Instructor III-KTRS Classified Salaries-Bilingual Associate Instructor I-CERS | XXX1124 013044 900XA XXX1124 013081 900XA | 1.00 | \$28,200 \$28,200 | |
| | Supplies | XXX1124 0610 900XA | | \$600 | |
| | WORLD LANGUAGE | WORLD LANGUAGE PROGRAM | | | |
| 1914 | SAFE SCHOOL | SAFE SCHOOLS INSTRUCTION | | | |
| | Other Certified Workshops Contract Bus Services | XXX1061 011327 900XA XXX1061 0514 900XA | | \$8,750 \$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 | IMPROVEMENT OF INSTRUCTION | IMPROVEMENT OF INSTRUCTION | | | |
| 2230 | INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator) | INSTRUCTION RELATED TECHNOL XXX1913 011222 900XA | <u>OGY</u> | \$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 XXX1977 013014 900XA | 4.00 | \$10,864 | |
| | Technician Data Management Research(BACs)(8h/187d) | | 1.00 | \$36,000 | |
| | BOARD PAID PRINCIPAL'S OFFICE Office Supplies | BOARD PAID PRINICPAL'S OFFICE XXX1977 0610 900XA | | \$8,834 | |
| 2624 | GENERAL MAINTENANCE AND RENOVATIONS | BUILDING OPERATIONS | | | |
| | | | | | |
| 2627 | BOARD PAID BUILDING OPERATIONS Furniture/Fixtures-New | BOARD PAID BUILDING OPER XXX1987 0733 900XA | | \$10,441 | |
| 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 Coordinator | FRC/YSC XXX1208 013091 125X | 0.16000 | \$10,672 | |
| 1922 | MONTESSORI PROGRAM | MONTESSORI PROGRAM | | | |
| | Certified Salaries - Teacher Classified Salaries - Instructor III-KTRS | XXX1982 011022 900XA XXX1982 013044 900XA | 6.00 2.00 | \$396,600 \$62,800 | |
| | Other Certified Workshops Dues & Fees | XXX1982 013327 900XA XXX1982 0810 900XA | 2.00 | \$13,500 \$1,100 | |
| | Dues & Fees Instructional Equipment | XXX1982 0810 900XA XXX1982 0739 900XA | | \$1,100 \$12,000 | |
| 1961 | PRESCHOOL | PRESCHOOL LEVEL | | | |
| 2990 | INSTRUCTIONAL SUPPORT - OTHER | 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 | | | |
| <u> </u> | Certified Salaries - Teacher | XXX1962 011022 900XA | 0.6000 | \$39,660 | |
| | BOARD PAID - CHORAL | | | | |
| | REGULAR PROGRAM-BOARD PAID | REGULAR PROGRAM-BOARD PAID | | 6-1-1 | |
| | Certified Salaries-Resource Teacher Accelerated Improvement Schools Budget Submission: | XXX1227 011037 900XA | 1.00 | \$74,600 | |
| <u> </u> | 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 Classified Salaries - School Administr. Manager (SAM) | XXX1977 013089 XCHXA | 0.50 | \$21,450 | |
| | ISAP PROJECT ISPXN | | | | |
| | Certified Salaries - Teacher MS | XXX1118 011022 ISPXN | 0.50 | \$33,050 | |
| | MS EXPLORER PATHWAYS PROJECT XPLXA | VVV4447 044000 VPI VA | | 840 | |
| | Certified Salaries - Teacher MS | XXX1147 011022 XPLXA | 3.00 | \$198,300 | |
| | TEACHER RESIDENCY PROGRAM XXX1164 PROJ TRPXA | | | | |
| Total Non-S | Site-Based Budget Programs | | | \$3,242,369 | |

2/2/2021 WESTPORT