

*2022 - 2023*  
*High School*  
*Additional Programs*



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School **ATHERTON HIGH** Location # **018**

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

Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$17,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$23,328
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	6.00	\$404,400
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$114,000
			Interpreters	XXX1121	013084	900XA	1.00	\$34,200
			General Supplies	XXX1121	0610	900XA		\$3,240
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	1.00	\$78,300
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$14,780
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>1.50</b>	
			Health Science	XXX1138	011022	106X	0.50	\$33,700
			Media Arts	XXX1182	011022	106X	1.00	\$67,400
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
			<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>5.00</b>	
			Health Science	XXX1138	011022	TDAXA	1.00	\$67,400
			Engineering	XXX1154	011022	TDAXA	3.00	\$202,200
			Media Arts	XXX1182	011022	TDAXA	1.00	\$67,400
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
			Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Cerified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$1,719,635</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School			BALLARD HIGH				Location #	105
<b>RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET</b>								
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$15,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$28,620
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	9.00	\$606,600
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	7.00	\$159,600
			General Supplies	XXX1121	0610	900XA		\$4,860
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Da	XXX1559	011037	900XA	1.00	\$78,300
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$36,950
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
	122	60	Certified Salaries-Teachers	XXX1048	011022	900XA	1.00	\$67,400
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$67,400
			Supplies	XXX1124	0610	900XA		\$300
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	Certified Salaries- Technical Teacher - TOTAL				3.00	
			Media Arts	XXX1182	011022	106X	3.00	\$202,200
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
			Certified Salaries- Technical Teacher -TOTAL				3.00	
			Engineering	XXX1154	011022	TDAXA	1.00	\$67,400
			Media Arts	XXX1182	011022	TDAXA	2.00	\$134,800
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
			Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Cerified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$40,440
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>2691</b>			<b>OPERATIONS OF PLANT</b>					
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$2,068,457</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School: BUTLER TRAD HIGH Location: 045

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

Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$15,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$39,420
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	9.00	\$606,600
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	8.00	\$182,400
			General Supplies	XXX1121	0610	900XA		\$4,860
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559	011037	900XA	1.00	\$78,300
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$36,950
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
	122	60	Certified Salaries-Teachers	XXX1048	011022	900XA	1.00	\$67,400
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	Certified Salaries- Technical Teacher - TOTAL				1.00	
			Information Technology	XXX1143	011022	106X	1.00	\$67,400
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			Certified Salaries- Technical Teacher -TOTAL				0.00	
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>2691</b>			<b>OPERATIONS OF PLANT</b>					
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$1,574,417</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School			CENTRAL HIGH				Location	179
<b>RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET</b>								
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$15,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$35,172
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	5.50	\$370,700
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$114,000
			General Supplies	XXX1121	0610	900XA		\$2,970
			General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$540
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Da	XXX1559	011037	900XA	1.00	\$78,300
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.15	\$11,085
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
	122	60	Certified Salaries-Teachers	XXX1048	011022	900XA	1.00	\$67,400
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	2.00	\$134,800
	144	00	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,700
			Supplies	XXX1124	0610	900XA		\$600
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>5.40</b>	
			Health Science	XXX1138	011022	106X	3.00	\$202,200
			Information Technology	XXX1143	011022	106X	0.60	\$40,440
			Marketing	XXX1760	011022	106X	0.30	\$20,220
			Business	XXX1944	011022	106X	1.50	\$101,100
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>0.00</b>	
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
			Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Cerified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
			Classified Salaries-Coordinator	XXX1918	013091	900XA	0.50	\$35,500
<b>2691</b>			<b>OPERATIONS OF PLANT</b>					
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$1,767,114</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School			DOSS HIGH				Location	100
<b>RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET</b>								
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$17,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$29,700
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	6.50	\$438,100
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	6.00	\$136,800
			General Supplies	XXX1121	0610	900XA		\$3,510
			General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,620
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Da	XXX1559	011037	900XA	1.00	\$78,300
			Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.25	\$18,475
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$202,200
	144	00	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,700
	381	00	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,700
			Supplies	XXX1124	0610	900XA		\$900
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	Certified Salaries- Technical Teacher - TOTAL				3.50	
			Information Technology	XXX1143	011022	106X	3.50	\$235,900
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
			Certified Salaries- Technical Teacher -TOTAL				1.00	
			Health Science	XXX1138	011022	TDAXA	1.00	\$67,400
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
			Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$121,552
			Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$121,949
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Cerified Salaries - Teacher	XXX1962	011022	900XA	0.3000	\$20,220
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>2691</b>			<b>OPERATIONS OF PLANT</b>					
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$2,098,353</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School EASTERN HIGH Location # 007

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

Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$15,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$30,960
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	11.00	\$741,400
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	6.00	\$136,800
			General Supplies	XXX1121	0610	900XA		\$5,940
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	1.00	\$78,300
			Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$29,560
<b>1231</b>			<b>HEARING IMPAIRED</b>					
	122	60	Certified Salaries- Teachers	XXX1129	011022	900XA	0.33	\$22,242
<b>1233</b>			<b>VISION IMPAIRED</b>					
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$67,400
			Supplies	XXX1124	0610	900XA		\$300
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>4.80</b>	
			Information Technology	XXX1143	011022	106X	0.60	\$40,440
			Media Arts	XXX1182	011022	106X	1.20	\$80,880
			Business	XXX1944	011022	106X	3.00	\$202,200
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>0.00</b>	
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>2691</b>			<b>OPERATIONS OF PLANT</b>					
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$1,948,549</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School	FAIRDALE HIGH			Location #	057			
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET								
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$15,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$39,348
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	10.00	\$674,000
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	4.00	\$91,200
			General Supplies	XXX1121	0610	900XA		\$5,400
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	1.00	\$78,300
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$14,780
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	4.00	\$269,600
	144	00	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,700
	381	00	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,700
	381	00	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA	1.00	\$28,700
			Supplies	XXX1124	0610	900XA		\$1,200
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>8.00</b>	
			Health Science	XXX1138	011022	106X	1.00	\$67,400
			Family / Consumer Science	XXX1145	011022	106X	1.00	\$67,400
			Public Safety	XXX1889	011022	106X	4.00	\$269,600
			Construction	XXX1890	011022	106X	2.00	\$134,800
			Classified Salaries-Shuttle Bus Driver (Fairdale)	XXX1017	013050	106X	1.00	\$34,100
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>3.00</b>	
			Health Science	XXX1138	011022	TDAXA	1.00	\$67,400
			All Other CTE Programs>(*Fairdale HS only- Coach to Tech Teacher)	XXX1147	011022	TDAXA	1.00	\$67,400
			Transportation	XXX1567	011022	TDAXA	1.00	\$67,400
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
			Home School Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Certified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>2691</b>			<b>OPERATIONS OF PLANT</b>					
	161	00	Classified Salaries-Custodian (Fairdale, Moore)	XXX1087	013061	900XA	2.00	\$88,800
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$2,647,615</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

FERN CREEK HIGH

Location : 012

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

Program/Item Description	MUNIS			# of Positions	Amount Budgeted
	ORG	OBJECT	PROJECT		
<b>ATHLETIC PROGRAMS</b>					
Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>STUDENT ACTIVITIES</b>					
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
Athletic Supplement	XXX1727	0899	900XA		\$15,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$44,028
<b>EXCEPTIONAL CHILD EDUCATION</b>					
Certified Salaries-Teacher	XXX1121	011022	900XA	9.00	\$606,600
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$114,000
General Supplies	XXX1121	0610	900XA		\$4,860
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Da	XXX1559	011037	900XA	1.00	\$78,300
Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>SPEECH PATHOLOGY</b>					
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.35	\$25,865
<b>HEARING IMPAIRED</b>					
<b>VISION IMPAIRED</b>					
<b>ENGLISH AS A SECOND LANGUAGE</b>					
Certified Salaries-Teacher	XXX1124	011022	900XA	5.00	\$337,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,700
Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA	1.00	\$28,700
Supplies	XXX1124	0610	900XA		\$1,500
<b>AVIATION PROGRAM</b>					
<b>TECHNICAL CAREERS EDUCATION</b>					
<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>3.30</b>	
Information Technology	XXX1143	011022	106X	1.20	\$80,880
Media Arts	XXX1182	011022	106X	2.10	\$141,540
<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>1.00</b>	
Information Technology	XXX1143	011022	TDAXA	1.00	\$67,400
<b>OFFICE OF THE PRINCIPAL</b>					
<b>FRC/YSC</b>					
Coordinator	XXX1208	013091	125X	0.16000	\$10,704
<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>OTHER INSTRUCTIONAL PROGRAM</b>					
Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
<b>BOARD PAID - BAND</b>					
<b>BOARD PAID - ORCHESTRA</b>					
Cerified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>SECURITY</b>					
<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>OPERATIONS OF PLANT</b>					
<b>HEALTH NURSING SERVICES</b>					
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>on-Site-Based Budget Programs</b>					<b>\$2,188,780</b>

JEFFERSON COUNTY PUBLIC SCHOOLS  
**GENERAL FUND**  
**DISTRICT WIDE ADDITIONAL PROGRAMS**  
 SECONDARY SCHOOLS  
 FY '22-23

IROQUOIS HIGH		Location #		335	
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET					
Program/Item Description	MUNIS			# of Positions	Amount Budgeted
	ORG	OBJECT	PROJECT		
<b>ATHLETIC PROGRAMS</b>					
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>STUDENT ACTIVITIES</b>					
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
Athletic Supplement	XXX1727	0899	900XA		\$17,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$33,480
<b>EXCEPTIONAL CHILD EDUCATION</b>					
Certified Salaries-Teacher (BD PD)	XXX1921	011022	900XA	1.00	\$67,400
Certified Salaries-Teacher	XXX1121	011022	900XA	9.00	\$606,600
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	8.00	\$182,400
General Supplies	XXX1121	0610	900XA		\$4,860
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559	011037	900XA	1.00	\$78,300
Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>SPEECH PATHOLOGY</b>					
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$14,780
<b>HEARING IMPAIRED</b>					
<b>VISION IMPAIRED</b>					
<b>ENGLISH AS A SECOND LANGUAGE</b>					
Certified Salaries-Teacher	XXX1124	011022	900XA	10.00	\$674,000
Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	3.00	\$86,100
Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	2.00	\$57,400
Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA	1.00	\$28,700
Classified Salaries-Secondary Attendance Clerk	XXX1124	013014	900XA	1.00	\$29,100
Supplies	XXX1124	0610	900XA		\$3,000
<b>AVIATION PROGRAM</b>					
<b>TECHNICAL CAREERS EDUCATION</b>					
<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>5.80</b>	
Engineering	XXX1154	011022	106X	1.00	\$67,400
Construction	XXX1890	011022	106X	2.40	\$161,760
Manufacturing	XXX1891	011022	106X	0.60	\$40,440
Business	XXX1944	011022	106X	1.80	\$121,320
<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>2.00</b>	
Family / Consumer Science	XXX1145	011022	TDAXA	2.00	\$134,800
<b>OFFICE OF THE PRINCIPAL</b>					
Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$156,480
Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$160,478
<b>FRC/YSC</b>					
Coordinator	XXX1208	013091	125X	0.16000	\$10,704
<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>OTHER INSTRUCTIONAL PROGRAM</b>					
Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
<b>BOARD PAID - BAND</b>					
<b>BOARD PAID - ORCHESTRA</b>					
Certified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,480
<b>SECURITY</b>					
Classified Salaries-Sch Security-Community School (7.75h/187d)	XXX1089	013063	900XA	2.50	\$85,000
Security Services-Contractual	XXX1089	0347	900XA		\$35,752
<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>OPERATIONS OF PLANT</b>					
<b>HEALTH NURSING SERVICES</b>					
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>on-Site-Based Budget Programs</b>					<b>\$3,440,737</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

**JEFFERSONTOWN HIGH**

**Location # 065**

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

<u>Program/Item Description</u>	<u>MUNIS</u>			<u># of Positions</u>	<u>Amount Budgeted</u>
	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>		
<b>ATHLETIC PROGRAMS</b>					
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>STUDENT ACTIVITIES</b>					
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
Athletic Supplement	XXX1727	0899	900XA		\$17,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$23,436
<b>EXCEPTIONAL CHILD EDUCATION</b>					
Certified Salaries-Teacher	XXX1121	011022	900XA	9.00	\$606,600
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	11.00	\$250,800
General Supplies	XXX1121	0610	900XA		\$4,860
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559	011037	900XA	1.00	\$78,300
<b>SPEECH PATHOLOGY</b>					
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$36,950
<b>HEARING IMPAIRED</b>					
<b>VISION IMPAIRED</b>					
<b>ENGLISH AS A SECOND LANGUAGE</b>					
Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$67,400
Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,700
Supplies	XXX1124	0610	900XA		\$300
<b>AVIATION PROGRAM</b>					
<b>TECHNICAL CAREERS EDUCATION</b>					
<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>1.90</b>	
Health Science	XXX1138	011022	106X	1.00	\$67,400
Manufacturing	XXX1891	011022	106X	0.60	\$40,440
Business	XXX1944	011022	106X	0.30	\$20,220
<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>0.00</b>	
<b>OFFICE OF THE PRINCIPAL</b>					
<b>FRC/YSC</b>					
Coordinator	XXX1208	013091	125X	0.16000	\$10,704
<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>OTHER INSTRUCTIONAL PROGRAM</b>					
<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
<b>BOARD PAID - BAND</b>					
<b>BOARD PAID - ORCHESTRA</b>					
Cerified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>SECURITY</b>					
<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>OPERATIONS OF PLANT</b>					
<b>HEALTH NURSING SERVICES</b>					
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>on-Site-Based Budget Programs</b>					<b>\$1,803,473</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

**MALE TRAD HIGH**

**Location : 047**

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

<b>Program/Item Description</b>	<b>MUNIS</b>			<b># of Positions</b>	<b>Amount Budgeted</b>
	<b>ORG</b>	<b>OBJECT</b>	<b>PROJECT</b>		
<b>ATHLETIC PROGRAMS</b>					
Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>STUDENT ACTIVITIES</b>					
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
Athletic Supplement	XXX1727	0899	900XA		\$13,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$30,816
<b>EXCEPTIONAL CHILD EDUCATION</b>					
Certified Salaries-Teacher	XXX1121	011022	900XA	5.00	\$337,000
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	6.00	\$136,800
General Supplies	XXX1121	0610	900XA		\$2,700
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Da	XXX1559	011037	900XA	1.00	\$78,300
<b>SPEECH PATHOLOGY</b>					
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.25	\$18,475
<b>HEARING IMPAIRED</b>					
<b>VISION IMPAIRED</b>					
<b>ENGLISH AS A SECOND LANGUAGE</b>					
<b>AVIATION PROGRAM</b>					
<b>TECHNICAL CAREERS EDUCATION</b>					
Certified Salaries- Technical Teacher - TOTAL				<b>0.00</b>	
<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
Certified Salaries- Technical Teacher -TOTAL				<b>0.00</b>	
<b>OFFICE OF THE PRINCIPAL</b>					
<b>FRC/YSC</b>					
Coordinator	XXX1208	013091	125X	0.16000	\$10,704
<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>OTHER INSTRUCTIONAL PROGRAM</b>					
<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
<b>BOARD PAID - BAND</b>					
<b>BOARD PAID - ORCHESTRA</b>					
Cerified Salaries - Teacher	XXX1962	011022	900XA	0.6000	\$40,440
<b>SECURITY</b>					
Security Services-Contractual	XXX1089	0347	900XA		\$24,956
<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>OPERATIONS OF PLANT</b>					
<b>HEALTH NURSING SERVICES</b>					
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>on-Site-Based Budget Programs</b>					<b>\$1,124,874</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School				MANUAL HIGH				Location	200
<b>RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET</b>									
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted	
				ORG	OBJECT	PROJECT			
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>						
	122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300	
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369	
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000	
			Contract Bus Services	XXX1925	0514	900XA		\$9,750	
<b>1150</b>			<b>STUDENT ACTIVITIES</b>						
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000	
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464	
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000	
			Athletic Supplement	XXX1727	0899	900XA		\$14,000	
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$17,388	
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>						
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	4.00	\$269,600	
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	13.00	\$296,400	
			General Supplies	XXX1121	0610	900XA		\$2,160	
			General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$540	
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559	011037	900XA	1.00	\$78,300	
<b>2152</b>			<b>SPEECH PATHOLOGY</b>						
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.15	\$11,085	
<b>1231</b>			<b>HEARING IMPAIRED</b>						
<b>1233</b>			<b>VISION IMPAIRED</b>						
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>						
<b>1117</b>			<b>AVIATION PROGRAM</b>						
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>						
	122	60	Certified Salaries- Technical Teacher - TOTAL				0.00		
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>						
			Certified Salaries- Technical Teacher -TOTAL				0.00		
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>						
<b>3301</b>			<b>FRC/YSC</b>						
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>						
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400	
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>						
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>						
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500	
			<b>BOARD PAID - BAND</b>						
			<b>BOARD PAID - ORCHESTRA</b>						
<b>2660</b>			<b>SECURITY</b>						
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>						
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900	
	177	60	Grounds Worker	XXX1088	013077	900XA	1.00	\$32,900	
<b>2691</b>			<b>OPERATIONS OF PLANT</b>						
			<b>HEALTH NURSING SERVICES</b>						
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>						
<b>Total Non-Site-Based Budget Programs</b>								<b>\$1,154,056</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School	MOORE TRAD			Location #	=R[-7]C[-9]			
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET								
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140 ATHLETIC PROGRAMS</b>								
	122	00	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$108,583
			MS Athletic Director - Extended Days (13 days)	XXX1925	011392	900XA		\$4,700
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$13,670
<b>1150 STUDENT ACTIVITIES</b>								
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$53,200
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$17,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$66,924
<b>1200 EXCEPTIONAL CHILD EDUCATION</b>								
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	18.50	\$1,246,900
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	7.00	\$159,600
			General Supplies	XXX1121	0610	900XA		\$9,990
			General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$540
	2211		Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	2.00	\$156,600
			Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>2152 SPEECH PATHOLOGY</b>								
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	1.00	\$73,900
<b>1231 HEARING IMPAIRED</b>								
	122	60	Certified Salaries- Teachers	XXX1129	011022	900XA	0.33	\$22,242
<b>1233 VISION IMPAIRED</b>								
	122	60	Certified Salaries-Teachers	XXX1048	011022	900XA	1.00	\$67,400
<b>1905 ENGLISH AS A SECOND LANGUAGE</b>								
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	8.00	\$539,200
	144	00	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,700
	381	00	Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,700
	381	00	Classified Salaries-Bilingual Associate Instructor I-CERS	XXX1124	013081	900XA	1.00	\$28,700
			Supplies	XXX1124	0610	900XA		\$2,400
<b>1117 AVIATION PROGRAM</b>								
<b>1301 TECHNICAL CAREERS EDUCATION</b>								
	122	60	Certified Salaries- Technical Teacher - TOTAL				0.00	
<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>								
			Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
			Certified Salaries- Technical Teacher -TOTAL				0.50	
			Construction	XXX1890	011022	TDAXA	0.50	\$33,700
<b>2410 OFFICE OF THE PRINCIPAL</b>								
<b>3301 FRC/YSC</b>								
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>								
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900 OTHER INSTRUCTIONAL PROGRAM</b>								
			Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>2290 INSTRUCTIONAL SUPPORT-OTHER</b>								
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	2.00	\$159,000
<b>BOARD PAID - BAND</b>								
<b>BOARD PAID - ORCHESTRA</b>								
			Certified Salaries - Teacher	XXX1962	011022	900XA	0.8000	\$53,920
<b>2660 SECURITY</b>								
<b>2624 GENERAL MAINTENANCE AND RENOVATIONS</b>								
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>2691 OPERATIONS OF PLANT</b>								
	161	00	Classified Salaries-Custodian (Fairdale, Moore)	XXX1087	013061	900XA	1.00	\$44,400
<b>HEALTH NURSING SERVICES</b>								
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>								
<b>Total Non-Site-Based Budget Programs</b>								<b>\$3,271,977</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School	PLEASURE RIDGE PARK HIGH			Location :	075			
<b>RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET</b>								
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$13,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$41,868
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	11.00	\$741,400
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	6.00	\$136,800
			General Supplies	XXX1121	0610	900XA		\$5,940
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Da	XXX1559	011037	900XA	1.00	\$78,300
			Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.50	\$36,950
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
	144	60	Classified Salaries-Orientation & Mobility	XXX1048	013044	900XA	1.00	\$67,400
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$67,400
			Supplies	XXX1124	0610	900XA		\$300
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>6.00</b>	
			Media Arts	XXX1182	011022	106X	1.00	\$67,400
			Manufacturing	XXX1891	011022	106X	2.00	\$134,800
			Business	XXX1944	011022	106X	3.00	\$202,200
			Classified Salaries-Shuttle Bus Driver (Fairdale)	XXX1017	013050	106X	0.00	\$0
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
			<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>4.00</b>	
			Health Science	XXX1138	011022	TDAXA	3.00	\$202,200
			Engineering	XXX1154	011022	TDAXA	1.00	\$67,400
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
			Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Cerified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>2691</b>			<b>OPERATIONS OF PLANT</b>					
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$2,476,685</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

<b>SENECA HIGH</b>				<b>Location:</b>	<b>073</b>
<b>RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET</b>					
<u>Program/Item Description</u>	<u>MUNIS</u>			<u># of Positions</u>	<u>Amount Budgeted</u>
	<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>		
<b>ATHLETIC PROGRAMS</b>					
Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
Other Certified Workshops	XXX1925	011327	900XA		\$5,000
Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>STUDENT ACTIVITIES</b>					
Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
Athletic Supplement	XXX1727	0899	900XA		\$15,000
Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$35,964
<b>EXCEPTIONAL CHILD EDUCATION</b>					
Certified Salaries-Teacher	XXX1121	011022	900XA	7.00	\$471,800
Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	2.00	\$45,600
General Supplies	XXX1121	0610	900XA		\$3,780
General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$2,160
Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Da	XXX1559	011037	900XA	1.00	\$78,300
Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>SPEECH PATHOLOGY</b>					
Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.40	\$29,560
<b>HEARING IMPAIRED</b>					
<b>VISION IMPAIRED</b>					
<b>ENGLISH AS A SECOND LANGUAGE</b>					
Certified Salaries-Teacher	XXX1124	011022	900XA	4.00	\$269,600
Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	2.00	\$57,400
Classified Salaries-Bilingual Associate Instructor II-CERS	XXX1124	013081	900XA	1.00	\$28,700
Supplies	XXX1124	0610	900XA		\$1,200
<b>AVIATION PROGRAM</b>					
<b>TECHNICAL CAREERS EDUCATION</b>					
<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>2.60</b>	
Health Science	XXX1138	011022	106X	1.00	\$67,400
Agriculture	XXX1140	011022	106X	0.60	\$40,440
Information Technology	XXX1143	011022	106X	1.00	\$67,400
Extended Time - Certified					
Agriculture	XXX1140	011392	106X		\$28,133
<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>2.00</b>	
Health Science	XXX1138	011022	TDAXA	1.00	\$67,400
Information Technology	XXX1143	011022	TDAXA	1.00	\$67,400
<b>OFFICE OF THE PRINCIPAL</b>					
<b>FRC/YSC</b>					
Coordinator	XXX1208	013091	125X	0.16000	\$10,704
<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>OTHER INSTRUCTIONAL PROGRAM</b>					
Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
<b>BOARD PAID - BAND</b>					
<b>BOARD PAID - ORCHESTRA</b>					
Cerified Salaries - Teacher	XXX1962	011022	900XA	0.5000	\$33,700
<b>SECURITY</b>					
<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>OPERATIONS OF PLANT</b>					
<b>HEALTH NURSING SERVICES</b>					
Nurse - Classified - LPN	XXX1314	013098	C21XA	0.50	\$18,300
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPX</b>					
<b>on-Site-Based Budget Programs</b>					<b>\$2,008,864</b>



**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School		SHAWNEE HIGH			Location :			590		
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET										
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted		
				ORG	OBJECT	PROJECT				
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>							
	122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300		
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$108,583		
			MS Athletic Director - Extended Days (13 days)	XXX1925	011392	900XA		\$4,700		
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000		
			Contract Bus Services	XXX1925	0514	900XA		\$12,376		
<b>1150</b>			<b>STUDENT ACTIVITIES</b>							
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000		
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464		
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000		
			Athletic Supplement	XXX1727	0899	900XA		\$15,000		
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$14,868		
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>							
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	7.00	\$471,800		
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	6.00	\$136,800		
			General Supplies	XXX1121	0610	900XA		\$3,780		
			General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,620		
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Da	XXX1559	011037	900XA	1.00	\$78,300		
<b>2152</b>			<b>SPEECH PATHOLOGY</b>							
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.30	\$22,170		
<b>1231</b>			<b>HEARING IMPAIRED</b>							
<b>1233</b>			<b>VISION IMPAIRED</b>							
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>							
<b>1117</b>			<b>AVIATION PROGRAM</b>							
			Other Professional Services	XXX1567	0339	900XA		\$85,000		
			General Supplies	XXX1567	0610	900XA		\$5,650		
			Machinery	XXX1567	0731	900XA		\$5,000		
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>							
	122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>4.50</b>			
			Health Science	XXX1138	011022	106X	1.00	\$67,400		
			Family / Consumer Science	XXX1145	011022	106X	1.00	\$67,400		
			Engineering	XXX1154	011022	106X	1.00	\$67,400		
			Media Arts	XXX1182	011022	106X	0.50	\$33,700		
			Manufacturing	XXX1891	011022	106X	1.00	\$67,400		
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>							
			Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900		
			<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>1.00</b>			
			Business	XXX1944	011022	TDAXA	1.00	\$67,400		
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>							
			Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$86,880		
			Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$87,132		
<b>3301</b>			<b>FRC/YSC</b>							
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704		
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>							
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400		
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>							
			Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300		
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>							
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500		
			<b>BOARD PAID - BAND</b>							
			<b>BOARD PAID - ORCHESTRA</b>							
<b>2660</b>			<b>SECURITY</b>							
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>							
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900		
			Classified Salaries-Coordinator	XXX1918	013091	900XA	0.50	\$35,500		
<b>2691</b>			<b>OPERATIONS OF PLANT</b>							
			<b>HEALTH NURSING SERVICES</b>							
<b>8118</b>			Nurse - Classified - LPN	XXX1314	013098	C21XA	0.50	\$18,300		
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPX</b>							
<b>Total Non-Site-Based Budget Programs</b>								<b>\$2,019,627</b>		

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School			SOUTHERN HIGH				Location #	031
<b>RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET</b>								
Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Certified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$15,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$37,476
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	11.00	\$741,400
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	6.00	\$136,800
			General Supplies	XXX1121	0610	900XA		\$5,940
			General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$540
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559	011037	900XA	1.00	\$78,300
			Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$14,780
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	5.00	\$337,000
	144	00	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	3.00	\$86,100
			Supplies	XXX1124	0610	900XA		\$1,500
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	Certified Salaries- Technical Teacher - TOTAL				2.40	
			Transportation	XXX1567	011022	106X	2.40	\$161,760
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
			Certified Salaries- Technical Teacher -TOTAL				0.00	
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
			Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
			Cerified Salaries - Teacher	XXX1962	011022	900XA	0.2000	\$13,480
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>2691</b>			<b>OPERATIONS OF PLANT</b>					
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$2,209,703</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

**VALLEY HIGH**

**Location # 033**

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

Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
			ORG	OBJECT	PROJECT		
<b>ATHLETIC PROGRAMS</b>							
122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
		Contract Bus Services	XXX1925	0514	900XA		\$12,376
<b>STUDENT ACTIVITIES</b>							
122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
		Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
		Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
		Athletic Supplement	XXX1727	0899	900XA		\$15,000
		Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$28,548
<b>EXCEPTIONAL CHILD EDUCATION</b>							
122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	11.00	\$741,400
128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	6.00	\$136,800
		General Supplies	XXX1121	0610	900XA		\$5,940
		Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Day	XXX1559	011037	900XA	1.00	\$78,300
		Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>SPEECH PATHOLOGY</b>							
<b>HEARING IMPAIRED</b>							
<b>VISION IMPAIRED</b>							
<b>ENGLISH AS A SECOND LANGUAGE</b>							
122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$67,400
		Supplies	XXX1124	0610	900XA		\$300
<b>AVIATION PROGRAM</b>							
<b>TECHNICAL CAREERS EDUCATION</b>							
122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>5.00</b>	
		Health Science	XXX1138	011022	106X	1.80	\$121,320
		Information Technology	XXX1143	011022	106X	1.00	\$67,400
		Manufacturing	XXX1891	011022	106X	0.60	\$40,440
		Business	XXX1944	011022	106X	1.60	\$107,840
<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>							
		Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
		<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>2.00</b>	
		Health Science	XXX1138	011022	TDAXA	1.00	\$67,400
		Construction	XXX1890	011022	TDAXA	1.00	\$67,400
<b>OFFICE OF THE PRINCIPAL</b>							
<b>FRC/YSC</b>							
391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>							
		Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>OTHER INSTRUCTIONAL PROGRAM</b>							
		Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>INSTRUCTIONAL SUPPORT-OTHER</b>							
		Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
<b>BOARD PAID - BAND</b>							
<b>BOARD PAID - ORCHESTRA</b>							
		Cerified Salaries - Teacher	XXX1962	011022	900XA	0.4000	\$26,960
<b>SECURITY</b>							
<b>GENERAL MAINTENANCE AND RENOVATIONS</b>							
172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>OPERATIONS OF PLANT</b>							
<b>HEALTH NURSING SERVICES</b>							
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>							
<b>Total Non-Site-Based Budget Programs</b>							
<b>\$2,154,701</b>							

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

**WAGGENER TRAD HIGH**

**Location : 051**

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

Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
			ORG	OBJECT	PROJECT		
<b>ATHLETIC PROGRAMS</b>							
122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
		Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>STUDENT ACTIVITIES</b>							
122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
		Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
		Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
		Athletic Supplement	XXX1727	0899	900XA		\$15,000
		Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$23,688
<b>EXCEPTIONAL CHILD EDUCATION</b>							
122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	9.00	\$606,600
128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	9.00	\$205,200
		General Supplies	XXX1121	0610	900XA		\$4,860
		General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$540
		Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	1.00	\$78,300
<b>SPEECH PATHOLOGY</b>							
118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.45	\$33,255
<b>HEARING IMPAIRED</b>							
<b>VISION IMPAIRED</b>							
<b>ENGLISH AS A SECOND LANGUAGE</b>							
122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	3.00	\$202,200
144	00	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.50	\$43,050
		Supplies	XXX1124	0610	900XA		\$900
<b>AVIATION PROGRAM</b>							
<b>TECHNICAL CAREERS EDUCATION</b>							
122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>1.70</b>	
		Health Science	XXX1138	011022	106X	1.40	\$94,360
		Information Technology	XXX1143	011022	106X	0.30	\$20,220
<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>							
		Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
		<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>3.00</b>	
		Information Technology	XXX1143	011022	TDAXA	1.00	\$67,400
		Public Safety	XXX1889	011022	TDAXA	1.00	\$67,400
		Manufacturing	XXX1891	011022	TDAXA	1.00	\$67,400
<b>OFFICE OF THE PRINCIPAL</b>							
<b>FRC/YSC</b>							
391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>							
		Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>OTHER INSTRUCTIONAL PROGRAM</b>							
		Home Shool Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>INSTRUCTIONAL SUPPORT-OTHER</b>							
		Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
<b>BOARD PAID - BAND</b>							
<b>BOARD PAID - ORCHESTRA</b>							
		Cerified Salaries - Teacher	XXX1962	011022	900XA	0.4000	\$26,960
<b>SECURITY</b>							
<b>GENERAL MAINTENANCE AND RENOVATIONS</b>							
172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
<b>HEALTH NURSING SERVICES</b>							
<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>							
		Resident - Classified Instructor	XXX1164	013044	TRPXA	4.00	\$124,400
		Mentor - Stipends	XXX1164	011222	TRPXA		\$20,000
<b>Total Non-Site-Based Budget Programs</b>							<b>\$2,260,320</b>

**JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
SECONDARY SCHOOLS  
FY '22-23**

School: WESTERN HIGH Location: 084

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

Func	Obj	Sub	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
				ORG	OBJECT	PROJECT		
<b>1140</b>			<b>ATHLETIC PROGRAMS</b>					
	122	00	Cerified Salaries-Teacher (Athletic Director-220 Days)	XXX1925	011022	900XA	1.00	\$79,300
	119	60	Classified Paraprofessional-(Coaches)	XXX1925	011222	900XA		\$93,369
	127	60	Other Certified Workshops	XXX1925	011327	900XA		\$5,000
			Contract Bus Services	XXX1925	0514	900XA		\$9,750
<b>1150</b>			<b>STUDENT ACTIVITIES</b>					
	122	60	Teacher (Sponsors)	XXX1727	011222	900XA		\$45,000
			Black Student Union - Sponsor	XXX1727	011222	BSUXA		\$2,464
			Student Technology Leadership Program - COORD - Stipend	XXX1913	011222	STLXA		\$1,000
			Athletic Supplement	XXX1727	0899	900XA		\$15,000
			Student Activity Fees (Fee Waiver)	XXX1727	0675	900XA		\$24,840
<b>1200</b>			<b>EXCEPTIONAL CHILD EDUCATION</b>					
	122	60	Certified Salaries-Teacher	XXX1121	011022	900XA	10.00	\$674,000
	128	60	Classified Salaries-Instructional Assistant	XXX1121	013028	900XA	5.00	\$114,000
			General Supplies	XXX1121	0610	900XA		\$5,400
			General Supplies-For Federal ECE Teachers (IDEA)	XXX1121	0610	900XA		\$1,080
<b>2211</b>			Certified Salaries- ECE Implementation Coach-(RT-Consulting)195 Days	XXX1559	011037	900XA	1.00	\$78,300
			Classified Salaries- School Clerk (6.5h/187d = 0.80)	XXX1121	013014	900XA	0.80	\$21,040
<b>2152</b>			<b>SPEECH PATHOLOGY</b>					
	118	60	Certified Salaries- Speech Language Pathologist	XXX1043	013018	900XA	0.20	\$14,780
<b>1231</b>			<b>HEARING IMPAIRED</b>					
<b>1233</b>			<b>VISION IMPAIRED</b>					
<b>1905</b>			<b>ENGLISH AS A SECOND LANGUAGE</b>					
	122	00	Certified Salaries-Teacher	XXX1124	011022	900XA	1.00	\$67,400
	144	00	Classified Salaries-Bilingual Associate Instructor III-KTRS	XXX1124	013044	900XA	1.00	\$28,700
			Supplies	XXX1124	0610	900XA		\$300
<b>1117</b>			<b>AVIATION PROGRAM</b>					
<b>1301</b>			<b>TECHNICAL CAREERS EDUCATION</b>					
	122	60	<b>Certified Salaries- Technical Teacher - TOTAL</b>				<b>3.00</b>	
			Health Science	XXX1138	011022	106X	1.00	\$67,400
			Engineering	XXX1154	011022	106X	1.00	\$67,400
			Business	XXX1944	011022	106X	1.00	\$67,400
			<b>ACADEMIES OF LOUISVILLE - PROJ. TDAXA</b>					
			Career Academy Coach	XXX1147	011037	TDAXA	1.00	\$83,900
			<b>Certified Salaries- Technical Teacher -TOTAL</b>				<b>1.00</b>	
			Construction	XXX1890	011022	TDAXA	1.00	\$67,400
<b>2410</b>			<b>OFFICE OF THE PRINCIPAL</b>					
			Accelerated Improvement Schools - STIPEND	XXX1918	011222	SISXA		\$84,480
			Accelerated Improvement Schools - PD DAYS (5Days)	XXX1918	011392	SISXA		\$81,653
<b>3301</b>			<b>FRC/YSC</b>					
	391	00	Coordinator	XXX1208	013091	125X	0.16000	\$10,704
			<b>OTHER ATT &amp; SOCIAL WORK SERVICES</b>					
			Mental Health Practitioner (195days)	XXX1033	013082	900XA	1.00	\$53,400
<b>1900</b>			<b>OTHER INSTRUCTIONAL PROGRAM</b>					
			Home School Coordinator	XXX1170	013091	900XA	1.00	\$32,300
<b>2290</b>			<b>INSTRUCTIONAL SUPPORT-OTHER</b>					
			Certified Salaries - Academic Instructional Coach	XXX1220	011016	900XA	1.00	\$79,500
			<b>BOARD PAID - BAND</b>					
			<b>BOARD PAID - ORCHESTRA</b>					
<b>2660</b>			<b>SECURITY</b>					
<b>2624</b>			<b>GENERAL MAINTENANCE AND RENOVATIONS</b>					
	172	60	Regular Maintenance	XXX1087	013072	900XA	1.00	\$62,900
			<b>HEALTH NURSING SERVICES</b>					
			<b>TEACHER RESIDENCY PROGRAM - XXX1164 PROJ TRPXA</b>					
<b>Total Non-Site-Based Budget Programs</b>								<b>\$2,039,160</b>