

Full-Time Salaries & Non-Flexible Budgets



**JEFFERSON COUNTY SCHOOLS - FY2024 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

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ORG	OBJECT	PROJECT	DESCRIPTION	2024 Budget
01 ADMINISTRATION				
AB1	CHIEF OF STAFF			
AB11071	BOARD ACTIVITIES			
AB11071	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	66,011
			TOTAL	66,011
AB11075	SUPERINTENDENT'S OFFICE			
AB11075	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	101,849
AB11075	013086	CNTXN	DIRECTOR-CLASSIFIED	358,004
			TOTAL	459,853
UNIT AB1 TOTAL - CHIEF OF STAFF:				525,864

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ORG	OBJECT	PROJECT	DESCRIPTION	2024 Budget
01 ADMINISTRATION				
AD1	ADMINISTRATION			
AD11071	SCHOOL BOARD ACTIVITIES			
AD11071	013195	900XX	SIGN-LANGUAGE INTERPRETERS	4,200
AD11071	0190	900XX	BOARD PER DIEM	36,000
			TOTAL	40,200
AD11075	SUPERINTENDENT'S OFFICE			
AD11075	011001	CNTXN	SUPERINTENDENT-CERTIFIED SALAR	283,982
AD11075	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	83,066
AD11075	013086	CNTXN	DIRECTOR-CLASSIFIED	124,400
			TOTAL	491,448
			UNIT AD1 TOTAL - ADMINISTRATION:	531,648

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01 ADMINISTRATION				
GC1	GENERAL COUNSEL			
GC11162	COMPLIANCE & INVESTIGATIONS			
GC11162	013004	CNTXN	ATTORNEY-CLASSIFIED SALARY	151,593
GC11162	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	95,373
GC11162	013046	CNTXN	CLASSIFIED SALARY-INVESTIGATOR	322,610
			TOTAL	569,576
GC11805	LEGAL SERVICES			
GC11805	013004	CNTXN	ATTORNEY-CLASSIFIED SALARY	483,077
GC11805	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	170,168
GC11805	013086	CNTXN	DIRECTOR-CLASSIFIED	147,991
GC11805	013091	CNTXN	COORDINATOR-CLASS	75,100
GC11805	0343	900XX	LEGAL SERVICES	500,000
			TOTAL	1,376,336
			UNIT GC1 TOTAL - GENERAL COUNSEL:	1,945,912

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01 ADMINISTRATION				
IA1	INTERNAL AUDIT			
IA11083	INTERNAL AUDITING			
IA11083	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	48,755
IA11083	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	237,743
IA11083	013086	CNTXN	DIRECTOR-CLASSIFIED	154,221
IA11083	0342	900XX	AUDITING SERVICES	304,000
IA11083	0735	900XQ	TECHNOLOGY SOFTWARE	66,150
			TOTAL	810,869
			UNIT IA1 TOTAL - INTERNAL AUDIT:	810,869

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02 OPERATIONS DIVISION				
FA1	FACILITY PLANNING			
FA11108	ARCHITECTURAL/ENGINEERING SVCS			
FA11108	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	48,984
FA11108	013070	CNTXN	CLASSIFIED SALARY-TECHNICIAN	224,489
FA11108	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	620,428
FA11108	013086	CNTXN	DIRECTOR-CLASSIFIED	154,221
FA11108	013091	CNTXN	COORDINATOR-CLASS	74,165
			TOTAL	1,122,286
			UNIT FA1 TOTAL - FACILITY PLANNING:	1,122,286

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02 OPERATIONS DIVISION				
OP1	OPERATIONS SERVICES			
OP11086	OPERATIONS			
OP11086	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	110,790
OP11086	013082	CNTXN	CLASSIFIED SAL-OTHER SUPP STAF	165,919
OP11086	013086	CNTXN	DIRECTOR-CLASSIFIED	195,033
OP11086	013089	CNTXN	MANAGER-CLASSIFIED	285,048
OP11086	013091	CNTXN	COORDINATOR-CLASS	74,165
OP11086	013096	CNTXN	SPECIALIST-CLASSIFIED	110,100
			TOTAL	941,053
			UNIT OP1 TOTAL - OPERATIONS SERVICES:	941,053

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ORG	OBJECT	PROJECT	DESCRIPTION	2024 Budget
02 OPERATIONS DIVISION				
PM1	PROPERTY MGMT & MAINT			
PM11086	OPERATONS			
PM11086	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	239,844
PM11086	013050	CNTXN	CLASSIFIED SALARY-DRIVER	234,916
PM11086	013097	CNTXN	SUPERVISOR-CLASSIFIED	109,468
			TOTAL	584,227
PM11087	OPERATION OF BUILDINGS			
PM11087	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	131,321
PM11087	013060	CNTXN	CLASSIFIED SALARY-PLANT OPR	241,693
PM11087	013061	CNTXN	CLASSIFIED SALARY-CUSTODIAN	1,306,398
PM11087	013061	003X	CLASSIFIED SALARY-CUSTODIAN	545,207
PM11087	013061	001X	CLASSIFIED SALARY-CUSTODIAN	96,600
PM11087	013072	CNTXN	CLASSIFIED SAL-REG MAINTENANCE	164,144
PM11087	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	429,169
PM11087	013091	CNTXN	COORDINATOR-CLASS	80,991
PM11087	013097	CNTXN	SUPERVISOR-CLASSIFIED	775,423
PM11087	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	27,063
			TOTAL	3,798,008
PM11088	GROUNDS MAINTENANCE			
PM11088	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	149,170
PM11088	013077	CNTXN	CLASSIFIED SAL-GROUND SHOP EMP	2,403,711
PM11088	013089	CNTXN	MANAGER-CLASSIFIED	137,057
PM11088	013091	CNTXN	COORDINATOR-CLASS	89,892
PM11088	013097	CNTXN	SUPERVISOR-CLASSIFIED	150,313
			TOTAL	2,930,143
PM11194	MAINTENANCE SUPERVISION			
PM11194	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	51,349
PM11194	013086	CNTXN	DIRECTOR-CLASSIFIED	166,681
			TOTAL	218,029
PM11195	MAINTENANCE OF BUILDINGS			
PM11195	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	123,104
PM11195	013072	CNTXN	CLASSIFIED SAL-REG MAINTENANCE	7,268,718
PM11195	013089	CNTXN	MANAGER-CLASSIFIED	121,546
PM11195	013091	CNTXN	COORDINATOR-CLASS	77,550
PM11195	013097	CNTXN	SUPERVISOR-CLASSIFIED	841,704
			TOTAL	8,432,621
PM11411	MECH AND ELECTRICAL MAINTENCE			
PM11411	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	46,390
PM11411	013070	CNTXN	CLASSIFIED SALARY-TECHNICIAN	2,686,828
PM11411	013091	CNTXN	COORDINATOR-CLASS	92,030
PM11411	013096	CNTXN	SPECIALIST-CLASSIFIED	133,116
			TOTAL	2,958,364
			UNIT PM1 TOTAL - PROPERTY MGMT & MAINT:	18,921,391

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02 OPERATIONS DIVISION				
SF1 SAFETY AND ENVIRONMENTAL SERV				
SF11087 HOUSEKEEPING				
SF11087	013072	CNTXN	CLASSIFIED SAL-REG MAINTENANCE	293,094
			TOTAL	293,094
SF11193 ELECTRONIC MAINTENANCE				
SF11193	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	74,275
			TOTAL	74,275
SF11194 MAINTENANCE OF BUILDINGS				
SF11194	013069	CNTXN	CLASSIFIED SALARY-INSPECTOR	62,528
SF11194	013091	CNTXN	COORDINATOR-CLASS	88,114
			TOTAL	150,642
SF11195 SAFETY AND ENVIRONMENTAL				
SF11195	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	133,238
SF11195	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	48,287
SF11195	013086	CNTXN	DIRECTOR-CLASSIFIED	154,221
SF11195	0349	900XX	OTHER PROFESSIONAL SERVICES	35,000
SF11195	0697	900XQ	OTHER SUPPLIES & MATERIALS	25,000
			TOTAL	395,746
SF11196 SAFETY				
SF11196	013067	CNTXN	CLASSIFIED SAL-TECH/SAFET INSP	146,991
SF11196	013091	CNTXN	COORDINATOR-CLASS	94,647
			TOTAL	241,638
			UNIT SF1 TOTAL - SAFETY AND ENVIRONMENTAL SERV:	1,155,396

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02 OPERATIONS DIVISION				
SI1	SECURITY AND INVESTIGATIONS			
SI11089	SECURITY & INVESTIGATIONS			
SI11089	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	142,598
SI11089	013065	CNTXN	CLASSIFIED SAL-UNIFORM SEC OFF	3,519,491
SI11089	013086	CNTXN	DIRECTOR-CLASSIFIED	170,964
SI11089	013091	CNTXN	COORDINATOR-CLASS	74,190
SI11089	013097	CNTXN	SUPERVISOR-CLASSIFIED	105,800
SI11089	013183	900XR	CLS SAL-WRSHP/CURR STIP/CLASS	104,000
SI11089	0140	900XR	CLASSIFIED OVERTIME SALARY	42,000
SI11089	0349	900XR	OTHER PROFESSIONAL SERVICES	200,247
			TOTAL	4,359,290
			UNIT SI1 TOTAL - SECURITY AND INVESTIGATIONS:	4,359,290

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02 OPERATIONS DIVISION				
SU1	SUPPLY SERVICES			
SU11084	SUPPLY SERVICES			
SU11084	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	41,270
SU11084	013050	CNTXN	CLASSIFIED SALARY-DRIVER	573,188
SU11084	013075	CNTXN	CLASSIFIED SALARY-WAREHOUSE CL	915,616
SU11084	013096	CNTXN	SPECIALIST-CLASSIFIED	137,057
SU11084	013097	CNTXN	SUPERVISOR-CLASSIFIED	147,002
SU11084	0626	900XX	GASOLINE	4,000
SU11084	0627	900XX	DIESEL FUEL	18,000
			TOTAL	1,836,132
SU11096	BUS MAINTENANCE			
SU11096	013075	CNTXN	CLASSIFIED SALARY-WAREHOUSE CL	98,159
			TOTAL	98,159
			UNIT SU1 TOTAL - SUPPLY SERVICES:	1,934,291

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02 OPERATIONS DIVISION				
TR1 TRANSPORTATION SERVICES				
TR11091 STUDENT TRANSP. SUPERVISION				
TR11091	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	135,268
TR11091	013086	CNTXN	DIRECTOR-CLASSIFIED	162,104
TR11091	013096	CNTXN	SPECIALIST-CLASSIFIED	399,601
			TOTAL	696,972
TR11092 REGULAR BUS DRIVING				
TR11092	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	298,823
TR11092	013057	CNTXN	CLASSIFIED SALARY-TRANSPT AIDE	1,008,406
TR11092	013091	CNTXN	COORDINATOR-CLASS	2,214,785
TR11092	013183	900XX	CLS SAL-WRSHP/CURR STIP/CLASS	80,000
TR11092	013195	900XX	OTHER CLASSIFIED-EXT TIME	50,000
TR11092	0140	900XX	CLASSIFIED OVERTIME SALARY	170,000
TR11092	015052	900XX	CLASSIFIED SUBSTITUTE DRIVER	840,000
TR11092	0341	900XX	DRUG TESTING	40,000
TR11092	0345	900XX	MEDICAL SERVICES	65,000
TR11092	0514	900XX	JUNIOR ACHIEVEMENT TRANSPORT	25,000
TR11092	0735	900XX	TECHNOLOGY SOFTWARE	450,000
			TOTAL	5,242,015
TR11093 ECE BUS DRIVING				
TR11093	013050	CNTXN	CLASSIFIED SALARY-DRIVER	5,992,923
			TOTAL	5,992,923
TR11094 ECE BUS MONITORS				
TR11094	013057	CNTXN	CLASSIFIED SALARY-TRANSPT AIDE	3,705,380
TR11094	013195	900XX	OTHER CLASSIFIED-EXT TIME	97,000
TR11094	015097	900XX	SUBSTITUTE BUS MONITOR	113,000
			TOTAL	3,915,380
TR11163 NON DISTRICT BUSES				
TR11163	013199	900XX	BUS DRIVER ATTENDANCE BONUS	520,000
TR11163	0810	900XX	CDL FEES	27,000
			TOTAL	547,000
			UNIT TR1 TOTAL - TRANSPORTATION SERVICES:	16,394,290

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02 OPERATIONS DIVISION				
VM1	VEHICLE MAINTENANCE			
VM11096	BUS MAINTENANCE			
VM11096	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	149,067
VM11096	013053	CNTXN	CLASSIFIED SALARY-MECH/OTH GAR	4,558,579
VM11096	013054	CNTXN	CLASSIFIED SALARY-ME/GAR PT	43,300
VM11096	013055	CNTXN	CLASSIFIED SALARY-COMPOUND ATT	1,165,693
VM11096	013097	CNTXN	SUPERVISOR-CLASSIFIED	128,030
VM11096	0626	900XX	GASOLINE	26,000
VM11096	0627	900XX	DIESEL FUEL	5,000,000
VM11096	0663	900XX	REPAIR PARTS	700,000
VM11096	0732	900XX	VEHICLES	5,000,000
VM11096	0896	900XX	STUDENT WAGES	50,000
			TOTAL	16,820,669
VM11097	SUPPORT FLEET VEHICLES			
VM11097	013053	CNTXN	CLASSIFIED SALARY-MECH/OTH GAR	701,587
VM11097	0732	900XQ	VEHICLES	1,050,000
			TOTAL	1,751,587
VM11163	NON STUDENT TRANSPORTATION			
VM11163	0627	900XX	DIESEL FUEL	200,000
			TOTAL	200,000
			UNIT VM1 TOTAL - VEHICLE MAINTENANCE:	18,772,255

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ORG OBJECT PROJECT DESCRIPTION

03 ACADEMIC SCHOOLS DIVISION

AE1 ADULT EDUCATION

AE11726 ADULT-CONTINUING EDUC BD PD

AE11726	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	15,467
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AE11726	013044	CNTXN	CLASSIFIED SALARY-OTH INST EMP	13,188
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			TOTAL	28,655
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			UNIT AE1 TOTAL - ADULT EDUCATION:	28,655
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03 ACADEMIC SCHOOLS DIVISION				
AI1	ACCELERATED IMPROVEMENT (AIS)			
AI11052	AIS			
AI11052	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	183,314
AI11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	322,164
AI11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	101,174
AI11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	609,152
AI11089	SCHOOL SECURITY			
AI11089	013063	SECXA	CLASSIFIED SALARY-SCH SECURITY	174,280
AI11089	0581	SECXA	TRAVEL MILEAGE	4,500
AI11089	0610	SECXA	GENERAL SUPPLIES	1,500
			TOTAL	180,280
AI11227	INSTRUCTION & CURRICULUM DEVEL			
AI11227	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	219,066
			TOTAL	219,066
			UNIT AI1 TOTAL - ACCELERATED IMPROVEMENT (AIS):	1,008,498

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03 ACADEMIC SCHOOLS DIVISION				
AS1 ACADEMIC SCHOOL DIVISION				
AS11025 ATHLETIC PROGRAMS				
AS11025	0449	900XQ	OTHER RENTALS	200,000
			TOTAL	200,000
AS11052 ACADEMIC SCHOOLS DIVISION				
AS11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	187,070
AS11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	62,679
			TOTAL	249,749
			UNIT AS1 TOTAL - ACADEMIC SCHOOL DIVISION:	449,749

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03 ACADEMIC SCHOOLS DIVISION				
AT1	ACTIVITIES AND ATHLETICS			
AT11302	ATHLETICS			
AT11302	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	160,022
AT11302	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	94,945
AT11302	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	95,623
AT11302	013096	CNTXN	SPECIALIST-CLASSIFIED	115,971
AT11302	0434	900XV	BUILDING REPAIRS & MAINTENANCE	250,000
			TOTAL	716,561
			UNIT AT1 TOTAL - ACTIVITIES AND ATHLETICS:	716,561

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03 ACADEMIC SCHOOLS DIVISION				
CH1	SCHOOL CHOICE			
CH11190	STUDENT ASSIGNMENT			
CH11190	0349	900XR	OTHER PROFESSIONAL SERVICES	150,000
			TOTAL	150,000
CH11271	OTHER STUDENT SUPPORT SERVICES			
CH11271	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	123,914
CH11271	011009	CNTXN	COORDINATOR-CERTIFIED SALARY	120,005
CH11271	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	141,234
CH11271	011392	EXTXN	OTHER CERTIFIED-EXT TIME	15,552
CH11271	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	385,230
CH11271	013086	CNTXN	DIRECTOR-CLASSIFIED	302,212
CH11271	013091	CNTXN	COORDINATOR-CLASS	140,840
CH11271	013097	CNTXN	SUPERVISOR-CLASSIFIED	127,945
CH11271	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	18,286
			TOTAL	1,375,218
			UNIT CH1 TOTAL - SCHOOL CHOICE:	1,525,218

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11 PRESCHOOLS/PRE-KINDERGARTEN				
EA1 EARLY CHILDHOOD				
EA11007 PRESCHOOL/PRE-KINDERGARTEN				
EA11007	011010	135XA	SPECIALIST-CERTIFIED SALARY	389,131
EA11007	011392	900XV	OTHER CERTIFIED-EXT TIME	6,100
EA11007	011392	135XK	OTHER CERTIFIED-EXT TIME	200,000
EA11007	013195	900XV	OTHER CLASSIFIED-EXT TIME	1,700
EA11007	013195	135XK	OTHER CLASSIFIED-EXT TIME	150,000
EA11007	0514	135XK	CONTRACT BUS SERVICES	100,000
EA11007	0610	135XK	GENERAL SUPPLIES	75,000
EA11007	0643	135XK	SUPPLEMENTARY BKS/STUDY GUIDES	50,000
EA11007	0734	135XK	TECHNOLOGY-RELATED HARDWARE	25,000
TOTAL				996,931
EA11842 EARLY CHILDHOOD PROGRAMS				
EA11842	011009	135XA	COORDINATOR-CERTIFIED SALARY	142,669
TOTAL				142,669
UNIT EA1 TOTAL - EARLY CHILDHOOD:				1,139,600

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03 ACADEMIC SCHOOLS DIVISION				
FO1	ACAD SCH DIV (MIDDLE SCHOOLS)			
FO11052	ASST SUPT REGION 4			
FO11052	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	180,008
FO11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	314,150
FO11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	100,285
FO11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	596,943
			UNIT FO1 TOTAL - ACAD SCH DIV (MIDDLE SCHOOLS):	596,943

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03 ACADEMIC SCHOOLS DIVISION				
ON1	ACAD SCH DIV (ELEM ZONE1)			
ON11052	ASST SUPT REGION 1			
ON11052	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	179,138
ON11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	164,525
ON11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	94,047
ON11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	440,210
ON11089	SCHOOL SECURITY			
ON11089	013063	SECXA	CLASSIFIED SALARY-SCH SECURITY	162,837
ON11089	0581	SECXA	TRAVEL MILEAGE	1,500
ON11089	0610	SECXA	GENERAL SUPPLIES	500
			TOTAL	164,837
			UNIT ON1 TOTAL - ACAD SCH DIV (ELEM ZONE1):	605,047

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03 ACADEMIC SCHOOLS DIVISION				
ST1 TRANSITION READINESS				
ST11052 TRANSITION READINESS				
ST11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	122,218
ST11052	011392	EXTXN	OTHER CERTIFIED-EXT TIME	9,208
ST11052	013014	CNTXN	CLRK/SECRTRY-CLASSIFIED SALARY	54,082
			TOTAL	185,508
ST11161 VOC & TECHNICAL PROGRAMS				
ST11161	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	44,701
ST11161	013014	CNTXN	CLRK/SECRTRY-CLASSIFIED SALARY	139,782
ST11161	013082	CNTXN	CLASSIFIED SAL-OTHER SUPP STAF	526,376
ST11161	013096	CNTXN	SPECIALIST-CLASSIFIED	133,116
			TOTAL	843,975
ST11511 BUSINESS PARTNERSHIPS				
ST11511	013096	CNTXN	SPECIALIST-CLASSIFIED	115,971
			TOTAL	115,971
ST11729 GUIDANCE-INFORMATION SVCS				
ST11729	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	124,531
ST11729	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	186,454
ST11729	011327	900XV	OTHER CERTIFIED WORKSHOPS	18,275
ST11729	0610	900XV	GENERAL SUPPLIES	10,500
ST11729	0644	900XV	TEXTBOOK & OTHER INSTR MATERIA	20,000
ST11729	0894	900XX	JR ACHIEVEMENT	182,000
			TOTAL	541,760
			UNIT ST1 TOTAL - TRANSITION READINESS:	1,687,214

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03 ACADEMIC SCHOOLS DIVISION				
SX1	ACAD SCH DIV (HIGH SCHOOLS)			
SX11052	ASST SUPT REGION 6			
SX11052	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	176,790
SX11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	454,411
SX11052	011392	EXTXN	OTHER CERTIFIED-EXT TIME	11,211
SX11052	013014	CNTXN	CLRK/SECRTRY-CLASSIFIED SALARY	98,726
SX11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	743,638
			UNIT SX1 TOTAL - ACAD SCH DIV (HIGH SCHOOLS):	743,638

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03 ACADEMIC SCHOOLS DIVISION				
TH1	ACAD SCH DIV (ELEM ZONE 3)			
TH11052	ASST SUPT REGION 3			
TH11052	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	180,423
TH11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	158,792
TH11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	89,193
TH11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	430,908
TH11089	SCHOOL SECURITY			
TH11089	013063	SECXA	CLASSIFIED SALARY-SCH SECURITY	75,697
TH11089	0581	SECXA	TRAVEL MILEAGE	1,500
TH11089	0610	SECXA	GENERAL SUPPLIES	500
			TOTAL	77,697
			UNIT TH1 TOTAL - ACAD SCH DIV (ELEM ZONE 3):	508,605

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03 ACADEMIC SCHOOLS DIVISION				
TW1	ACAD SCH DIV (ELEM ZONE 2)			
TW11052	ASST SUPT REGION 2			
TW11052	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	185,799
TW11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	153,064
TW11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	100,264
TW11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	441,627
TW11089	SCHOOL SECURITY			
TW11089	013063	SECXA	CLASSIFIED SALARY-SCH SECURITY	87,140
TW11089	0581	SECXA	TRAVEL MILEAGE	1,500
TW11089	0610	SECXA	GENERAL SUPPLIES	500
			TOTAL	89,140
			UNIT TW1 TOTAL - ACAD SCH DIV (ELEM ZONE 2):	530,767

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03 ACADEMIC SERVICES DIVISION				
AO1	ACADEMIC SERVICES DIVISION			
AO11052	ACADEMIC OFFICE			
AO11052	011002	CNTXN	DEPUTY SUPER-CERTIFIED SALARY	195,900
AO11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	132,042
AO11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	65,180
AO11052	013086	CNTXN	DIRECTOR-CLASSIFIED	157,272
AO11052	0349	900XX	OTHER PROFESSIONAL SERVICES	16,000
AO11052	0646	900XR	TESTS	106,500
AO11052	0650	900XV	SUPPLIES TECHNOLOGY RELATED	200,000
			TOTAL	872,894
AO11740	OTHR PROG/GHEENS INNOVATION			
AO11740	0349	900XW	OTHER PROFESSIONAL SERVICES	28,000
AO11740	0735	900XW	TECHNOLOGY SOFTWARE	697,000
			TOTAL	725,000
			UNIT AO1 TOTAL - ACADEMIC SERVICES DIVISION:	1,597,894

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03 ACADEMIC SERVICES DIVISION				
CA1 TEACHING & LEARNING				
CA11052 IMPROVEMENT OF INSTRUCTION				
CA11052	011327	900XX	OTHER CERTIFIED WORKSHOPS	30,000
CA11052	011392	900XY	OTHER CERTIFIED-EXT TIME	45,000
CA11052	0322	900XY	OTHER EDUCATIONAL CONSULTANT	20,000
CA11052	0322	900XX	OTHER EDUCATIONAL CONSULTANT	102,995
CA11052	0339	900XX	DEEPER LEARNING	317,005
CA11052	0610	900XY	GENERAL SUPPLIES	16,000
CA11052	0610	900XX	GENERAL SUPPLIES	5,000
CA11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
CA11052	0734	900XY	TECHNOLOGY-RELATED HARDWARE	7,000
CA11052	0735	900XX	TECHNOLOGY SOFTWARE	5,000
TOTAL				550,500
CA11053 PROFESSIONAL DEVELOPMENT				
CA11053	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	243,374
CA11053	011011	CNTXN	SUPERVISOR-CERTIFIED SALARY	224,754
CA11053	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	145,520
CA11053	013195	900XV	OTHER CLASSIFIED-EXT TIME	5,000
CA11053	0140	900XV	CLASSIFIED OVERTIME SALARY	5,000
CA11053	0349	900XV	OTHER PROFESSIONAL SERVICES	104,000
CA11053	0697	900XX	NAT'L BOARD CERT COURSEWORK	32,000
TOTAL				759,648
CA11087 OPERATION OF BUILDINGS				
CA11087	013072	CNTXN	CLASSIFIED SAL-REG MAINTENANCE	71,105
TOTAL				71,105
CA11170 OTHER INSTR PROGRAMS				
CA11170	011013	900XV	ADMIN/PT-CERTIFIED SALARY	38,000
CA11170	011392	900XV	OTHER CERTIFIED-EXT TIME	1,059,000
CA11170	013195	900XV	OTHER CLASSIFIED-EXT TIME	50,000
CA11170	0140	900XV	CLASSIFIED OVERTIME SALARY	12,000
CA11170	0610	900XV	GENERAL SUPPLIES	20,500
CA11170	0616	900XV	FOOD NON INSTR NON FOOD SVC	2,200
CA11170	0643	900XV	SUPPLEMENTARY BKS/STUDY GUIDES	140
CA11170	0739	900XV	OTHER EQUIPMENT	80,800
CA11170	0894	900XV	INSTRUCTIONAL FIELD TRIPS	12,000
CA11170	0899	900XV	OTHER MISC EXPENDITURES	225,360
TOTAL				1,500,000
CA11214 CURRICULUM & INSTRUCTION				
CA11214	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	180,423
CA11214	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	150,765
CA11214	011008	CNTXN	MANAGER-CERTIFIED SALARY	106,063
CA11214	011009	CNTXN	COORDINATOR-CERTIFIED SALARY	145,200
CA11214	011011	CNTXN	SUPERVISOR-CERTIFIED SALARY	104,850
CA11214	011392	EXTXN	OTHER CERTIFIED-EXT TIME	7,700
CA11214	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	200,632
CA11214	013091	CNTXN	COORDINATOR-CLASS	77,134
CA11214	0339	900XX	OTR PROF TRAINING & DEV SVCS	891,000
CA11214	0559	900XX	OTHER PRINTING	5,000
CA11214	0650	900XX	SUPPLIES TECHNOLOGY RELATED	886,200
TOTAL				2,754,967

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03 ACADEMIC SERVICES DIVISION				
CA1 TEACHING & LEARNING				
CA11227 INSTR & CURRICULUM DEV				
CA11227	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	24,584
CA11227	011392	EXTXN	OTHER CERTIFIED-EXT TIME	17,000
			TOTAL	41,584
			UNIT CA1 TOTAL - TEACHING & LEARNING:	5,677,804

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03 ACADEMIC SERVICES DIVISION				
CM1 TEACH & LEARN INNOVATION				
CM11053 PROFESSIONAL DEVELOPMENT				
CM11053	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	479,541
			TOTAL	479,541
CM11214 INSTRUCT & CURRICULUM/SUSAN				
CM11214	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	139,759
CM11214	011327	900XX	OTHER CERTIFIED WORKSHOPS	36,000
CM11214	011392	EXTXN	OTHER CERTIFIED-EXT TIME	97,000
CM11214	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	152,516
CM11214	0349	900XY	OTHER PROFESSIONAL SERVICES	88,000
CM11214	0610	900XX	GENERAL SUPPLIES	5,000
			TOTAL	518,275
CM11227 RESOURCE TEACHERS				
CM11227	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	189,983
			TOTAL	189,983
CM11274 MUSIC SUPERVISION				
CM11274	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	90,749
CM11274	0339	900XX	OTR PROF TRAINING & DEV SVCS	65,000
			TOTAL	155,749
CM11278 FOREIGN LANGUAGE PROGRAMS				
CM11278	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	110,400
			TOTAL	110,400
CM11281 LITERACY				
CM11281	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	378,499
			TOTAL	378,499
CM11283 SCIENCE				
CM11283	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	169,676
			TOTAL	169,676
CM11284 MATH				
CM11284	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	373,250
			TOTAL	373,250
CM11285 ARTS/HUMANITIES				
CM11285	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	101,195
CM11285	0349	900XX	OTHER PROFESSIONAL SERVICES	100,000
CM11285	0349	900XY	OTHER PROFESSIONAL SERVICES	50,000
			TOTAL	251,195
CM11286 SOCIAL STUDIES CORE CONTENT				
CM11286	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	190,291
			TOTAL	190,291
CM11287 PRACTICAL LIVING				
CM11287	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	101,195
			TOTAL	101,195
			UNIT CM1 TOTAL - TEACH & LEARN INNOVATION:	2,918,054

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03 ACADEMIC SERVICES DIVISION				
DE1	DUVALLE EDUCATION CENTER			
DE11087	CUSTODIAL			
DE11087	013072	CNTXN	CLASSIFIED SAL-REG MAINTENANCE	45,727
			TOTAL	45,727
DE11089	SECURITY OPERATIONS			
DE11089	013063	CNTXN	CLASSIFIED SALARY-SCH SECURITY	106,575
			TOTAL	106,575
DE11219	OTHER INSTRUCTIONAL STAFF SUPP			
DE11219	011009	CNTXN	COORDINATOR-CERTIFIED SALARY	140,714
DE11219	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	133,692
			TOTAL	274,406
			UNIT DE1 TOTAL - DUVALLE EDUCATION CENTER:	426,708

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03 ACADEMIC SERVICES DIVISION				
FI1	SCHOOL CULTURE & CLIMATE			
FI11030	SOCIAL EMOTIONAL LEARNING			
FI11030	011008	CNTXN	MANAGER-CERTIFIED SALARY	109,108
FI11030	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	169,900
FI11030	011392	900XX	OTHER CERTIFIED-EXT TIME	1,000
FI11030	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	34,513
FI11030	0339	900XX	OTR PROF TRAINING & DEV SVCS	30,000
FI11030	0349	900XX	OTHER PROFESSIONAL SERVICES	70,000
FI11030	0643	900XX	SUPPLEMENTARY BKS/STUDY GUIDES	37,156
			TOTAL	451,677
FI11052	ASST SUPT REGION 5			
FI11052	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	183,314
FI11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	160,096
FI11052	011008	CNTXN	MANAGER-CERTIFIED SALARY	144,955
FI11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	159,504
FI11052	013089	CNTXN	MANAGER-CLASSIFIED	107,042
FI11052	013096	CNTXN	SPECIALIST-CLASSIFIED	515,394
FI11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	1,272,805
FI11060	STUDENT DUE PROCESS			
FI11060	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	137,889
FI11060	011007	CNTXN	ASST DIRECTOR-CERTIFIED SALARY	121,587
FI11060	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	216,798
FI11060	011024	CNTXN	CERTIFIED SALARY-COUNSELOR	111,856
FI11060	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	87,000
FI11060	011392	EXTXN	OTHER CERTIFIED-EXT TIME	4,700
FI11060	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	165,637
FI11060	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	280,019
FI11060	013086	CNTXN	DIRECTOR-CLASSIFIED	130,495
			TOTAL	1,255,981
FI11061	STUDENT SAFETY PROGRAM			
FI11061	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	240,460
FI11061	011327	900XX	OTHER CERTIFIED WORKSHOPS	7,652
FI11061	011392	900XX	OTHER CERTIFIED-EXT TIME	11,000
FI11061	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	45,410
FI11061	013195	900XX	OTHER CLASSIFIED-EXT TIME	4,000
FI11061	0140	900XX	CLASSIFIED OVERTIME SALARY	348
FI11061	0339	900XX	OTR PROF TRAINING & DEV SVCS	13,000
FI11061	0449	900XX	OTHER RENTALS	30,000
FI11061	0580	900XX	TRAVEL	12,000
FI11061	0581	900XX	TRAVEL MILEAGE	5,000
FI11061	0610	900XX	GENERAL SUPPLIES	4,000
FI11061	0734	900XX	TECHNOLOGY-RELATED HARDWARE	8,000
FI11061	0893	900XX	UNIFORMS	5,000
			TOTAL	385,870
FI11089	SECURITY OPERATIONS			
FI11089	013063	CNTXN	CLASSIFIED SALARY-SCH SECURITY	52,300
			TOTAL	52,300
FI11123	ECE STAFF			
FI11123	011025	CNTXN	CERTIFIED SALARY-PSYCHOLOGIST	105,221
			TOTAL	105,221

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03 ACADEMIC SERVICES DIVISION				
FI1	SCHOOL CULTURE & CLIMATE			
FI11130	PBIS/SAFE CRISIS			
FI11130	011011	CNTXN	SUPERVISOR-CERTIFIED SALARY	100,760
FI11130	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	132,734
FI11130	013014	CNTXN	CLRK/SECRTRY-CLASSIFIED SALARY	34,921
			TOTAL	268,415
FI11180	ALTERNATIVE EDUCATION			
FI11180	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	1,043,344
			TOTAL	1,043,344
FI11631	MTSS BEHAVIOR RESTORATIVE PRAC			
FI11631	0610	900XX	GENERAL SUPPLIES	77,800
FI11631	0616	900XX	FOOD NON INSTR NON FOOD SVC	2,000
FI11631	0650	900XX	SUPPLIES TECHNOLOGY RELATED	200
			TOTAL	80,000
FI11732	HEALTH SERVICES OTHER			
FI11732	013082	CNTXN	CLASSIFIED SAL-OTHER SUPP STAF	448,075
			TOTAL	448,075
			UNIT F11 TOTAL - SCHOOL CULTURE & CLIMATE:	5,363,688

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03 ACADEMIC SERVICES DIVISION				
HP1 PHYSICAL DEV & HEALTH SERV				
HP11037 HEALTH SERVICES				
HP11037	011009	CNTXN	COORDINATOR-CERTIFIED SALARY	146,920
HP11037	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	76,521
HP11037	013070	CNTXN	CLASSIFIED SALARY-TECHNICIAN	57,323
HP11037	013091	CNTXN	COORDINATOR-CLASS	151,720
HP11037	013098	CNTXN	NURSE-CLASSIFIED	86,292
			TOTAL	518,776
HP11038 NURSING ECE				
HP11038	0345	900XX	MEDICAL SERVICES	836,000
			TOTAL	836,000
HP11314 HEALTH SERVICES NURSING				
HP11314	013098	CNTXN	NURSE-CLASSIFIED	752,307
HP11314	0345	900XX	MEDICAL SERVICES	981,714
			TOTAL	1,734,021
			UNIT HP1 TOTAL - PHYSICAL DEV & HEALTH SERV:	3,088,797

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03 ACADEMIC SERVICES DIVISION				
LE1	ESL			
LE11806	ESL INTRUCTION			
LE11806	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	149,288
LE11806	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	111,700
LE11806	011024	CNTXN	CERTIFIED SALARY-COUNSELOR	113,410
LE11806	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	830,056
LE11806	011392	900XQ	OTHER CERTIFIED-EXT TIME	70,103
LE11806	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	368,044
LE11806	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	386,829
LE11806	013091	CNTXN	COORDINATOR-CLASS	69,459
LE11806	013195	900XQ	OTHER CLASSIFIED-EXT TIME	50,400
LE11806	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	5,420
			TOTAL	2,154,709
			UNIT LE1 TOTAL - ESL:	2,154,709

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03 ACADEMIC SERVICES DIVISION				
LI1	LIBRARY MEDIA SERVICES			
LI11188	CURRICULUM RESOURCES CENTER			
LI11188	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	86,605
			TOTAL	86,605
LI11221	LIBRARY MEDIA			
LI11221	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	165,170
LI11221	011009	CNTXN	COORDINATOR-CERTIFIED SALARY	113,064
LI11221	011023	CNTXN	CERTIFIED SALARY-LIBRARIAN	466,939
LI11221	011392	EXTXN	OTHER CERTIFIED-EXT TIME	19,000
LI11221	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	627,925
LI11221	013097	CNTXN	SUPERVISOR-CLASSIFIED	127,945
			TOTAL	1,520,043
			UNIT LI1 TOTAL - LIBRARY MEDIA SERVICES:	1,606,648

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03 ACADEMIC SERVICES DIVISION				
PP1 PUPIL PERSONNEL				
PP11026 DIR OF PUPIL PERSON				
PP11026	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	152,113
PP11026	011007	CNTXN	ASST DIRECTOR-CERTIFIED SALARY	138,100
PP11026	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	93,237
			TOTAL	383,450
PP11029 ASST DIR OR PUPIL PERS				
PP11029	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	460,588
PP11029	013097	CNTXN	SUPERVISOR-CLASSIFIED	80,097
			TOTAL	540,685
PP11030 SOCIAL WORK SERVICES				
PP11030	0581	900XX	TRAVEL MILEAGE	16,600
			TOTAL	16,600
PP11033 PUPIL ATT & SOCIAL WORK OTHER				
PP11033	011024	CNTXN	CERTIFIED SALARY-COUNSELOR	320,019
PP11033	011392	EXTXN	OTHER CERTIFIED-EXT TIME	7,700
			TOTAL	327,719
			UNIT PP1 TOTAL - PUPIL PERSONNEL:	1,268,454

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03 ACADEMIC SERVICES DIVISION				
SP1 ACADEMIC SUPPORT SERVICES				
SP11033 MENTAL HEALTH				
SP11033	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	118,400
SP11033	0345	900XQ	MEDICAL SERVICES	25,000
SP11033	0735	900XQ	TECHNOLOGY SOFTWARE	75,000
			TOTAL	218,400
SP11034 GUIDANCE SERVICES				
SP11034	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	138,870
			TOTAL	138,870
SP11052 ACADEMIC SUPPORT PROGRAMS				
SP11052	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	185,799
SP11052	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	169,483
SP11052	011392	EXTXN	OTHER CERTIFIED-EXT TIME	9,720
SP11052	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	157,159
SP11052	0616	900XQ	FOOD NON INSTR NON FOOD SVC	2,500
			TOTAL	524,661
SP11104 FRYSC				
SP11104	011008	125XA	MANAGER-CERTIFIED SALARY	135,251
SP11104	013014	125XA	CLRK/SECRTY-CLASSIFIED SALARY	57,248
SP11104	013089	125XA	MANAGER-CLASSIFIED	142,524
			TOTAL	335,023
SP11197 OTH COMM SRVC OPERATIONS				
SP11197	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	41,764
SP11197	013091	CNTXN	COORDINATOR-CLASS	243,775
SP11197	013096	CNTXN	SPECIALIST-CLASSIFIED	137,057
			TOTAL	422,596
			UNIT SP1 TOTAL - ACADEMIC SUPPORT SERVICES:	1,639,550

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03 ACADEMIC SERVICES DIVISION				
TI1	TITLE I,II,IV, & PRG SUPPORT			
TI11004	GIFTED TALENTED			
TI11004	011009	CNTXN	COORDINATOR-CERTIFIED SALARY	93,809
TI11004	011327	900XY	OTHER CERTIFIED WORKSHOPS	10,000
TI11004	011392	EXTXN	OTHER CERTIFIED-EXT TIME	4,500
TI11004	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	41,270
TI11004	0349	900XY	OTHER PROFESSIONAL SERVICES	90,000
			TOTAL	239,579
TI11089	SECURITY OPERATIONS			
TI11089	013063	CNTXN	CLASSIFIED SALARY-SCH SECURITY	115,930
			TOTAL	115,930
TI11202	TITLE I			
TI11202	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	50,361
TI11202	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	110,888
			TOTAL	161,249
			UNIT TI1 TOTAL - TITLE I,II,IV, & PRG SUPPORT:	516,758

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04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT

EV1 ACCT, RES & SYSTEM IMP

EV11217 PLANNING, RESEARCH, DEV, EVAL

EV11217	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	60,315
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EV11217	013086	CNTXN	DIRECTOR-CLASSIFIED	198,635
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			TOTAL	258,950
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			UNIT EV1 TOTAL - ACCT, RES & SYSTEM IMP:	258,950
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04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT				
PL1 SYSTEMS IMPROVEMENT				
PL11217 PLANNING, RESEARCH, DEV, EVAL				
PL11217	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	128,042
PL11217	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	98,704
PL11217	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	75,601
PL11217	013096	CNTXN	SPECIALIST-CLASSIFIED	384,165
PL11217	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	8,465
TOTAL				694,977
PL11746 PLANNING & PROG EVAL				
PL11746	011392	EXTXN	OTHER CERTIFIED-EXT TIME	9,467
PL11746	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	60,320
PL11746	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	156,656
PL11746	013086	CNTXN	DIRECTOR-CLASSIFIED	157,272
PL11746	013091	CNTXN	COORDINATOR-CLASS	137,057
PL11746	013096	CNTXN	SPECIALIST-CLASSIFIED	301,057
PL11746	013097	CNTXN	SUPERVISOR-CLASSIFIED	114,501
TOTAL				936,330
UNIT PL1 TOTAL - SYSTEMS IMPROVEMENT:				1,631,307

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04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT				
RD1	RESOURCE DEVELOPMENT			
RD11747	RESOURCE DEVELOPMENT			
RD11747	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	46,026
RD11747	013086	CNTXN	DIRECTOR-CLASSIFIED	154,221
RD11747	013091	CNTXN	COORDINATOR-CLASS	333,249
			TOTAL	533,496
			UNIT RD1 TOTAL - RESOURCE DEVELOPMENT:	533,496

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04 ACCOUNTABILITY RESEARCH AND SYSTEMS IMPROVEMENT				
TS1	ASSESSMENT			
TS11748	EVALUATION SERVICES			
TS11748	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	266,379
TS11748	013089	CNTXN	MANAGER-CLASSIFIED	120,597
			TOTAL	386,976
			UNIT TS1 TOTAL - ASSESSMENT:	386,976

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05 COMMUNICATIONS AND COMMUNITY RELATIONS				
CC1 COMMUNICATION/COMMUNITY RELA				
CC11619 PUBLISHING/MATERIALS & PROD				
CC11619	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	60,516
			TOTAL	60,516
CC11749 COMMUNICATIONS				
CC11749	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	62,679
CC11749	013086	CNTXN	DIRECTOR-CLASSIFIED	332,725
CC11749	013089	CNTXN	MANAGER-CLASSIFIED	142,524
CC11749	013091	CNTXN	COORDINATOR-CLASS	458,221
CC11749	013097	CNTXN	SUPERVISOR-CLASSIFIED	92,626
CC11749	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	4,500
CC11749	0349	900XX	OTHER PROFESSIONAL SERVICES	145,054
CC11749	0349	900XY	OTHER PROFESSIONAL SERVICES	295,000
CC11749	0610	900XY	GENERAL SUPPLIES	5,000
			TOTAL	1,538,329
			UNIT CC1 TOTAL - COMMUNICATION/COMMUNITY RELA:	1,598,845

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05 COMMUNICATIONS AND COMMUNITY RELATIONS				
MP1 MATERIALS PRODUCTION				
MP11504 PRINTING/MATERIALS PROD				
MP11504	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	553,920
MP11504	013070	CNTXN	CLASSIFIED SALARY-TECHNICIAN	130,436
MP11504	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	353,704
MP11504	013097	CNTXN	SUPERVISOR-CLASSIFIED	188,193
MP11504	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	4,600
			TOTAL	1,230,853
MP11619 PUBLISHING				
MP11619	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	125,655
			TOTAL	125,655
			UNIT MP1 TOTAL - MATERIALS PRODUCTION:	1,356,508

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06 BUSINESS SERVICES				
AC1	ACCOUNTING SERVICES			
AC11082	ACCOUNTING SERVICES			
AC11082	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	402,258
AC11082	013086	CNTXN	DIRECTOR-CLASSIFIED	166,681
AC11082	013091	CNTXN	COORDINATOR-CLASS	66,816
AC11082	013097	CNTXN	SUPERVISOR-CLASSIFIED	124,343
			TOTAL	760,098
AC11404	ACCOUNTS PAYABLE			
AC11404	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	472,561
AC11404	013091	CNTXN	COORDINATOR-CLASS	69,906
			TOTAL	542,467
			UNIT AC1 TOTAL - ACCOUNTING SERVICES:	1,302,565

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06 BUSINESS SERVICES				
FP1	BUDGET			
FP11513	FINANCIAL PLANNING & MANAGEMEN			
FP11513	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	252,398
FP11513	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	147,639
FP11513	013086	CNTXN	DIRECTOR-CLASSIFIED	170,283
FP11513	013097	CNTXN	SUPERVISOR-CLASSIFIED	124,343
			TOTAL	694,663
			UNIT FP1 TOTAL - BUDGET:	694,663

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06 BUSINESS SERVICES				
FS1	FINANCIAL SERVICES DIVISION			
FS11080	FINANCE OFFICER'S OFFICE			
FS11080	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	59,670
FS11080	013086	CNTXN	DIRECTOR-CLASSIFIED	195,033
			TOTAL	254,703
			UNIT FS1 TOTAL - FINANCIAL SERVICES DIVISION:	254,703

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06 BUSINESS SERVICES				
GA1 GRANTS AND AWARDS ACCOUNTING				
GA11406 G&A VANHOOSE				
GA11406	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	325,023
GA11406	013091	CNTXN	COORDINATOR-CLASS	65,802
GA11406	013097	CNTXN	SUPERVISOR-CLASSIFIED	105,213
GA11406	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	7,800
TOTAL				503,838
UNIT GA1 TOTAL - GRANTS AND AWARDS ACCOUNTING:				503,838

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06 BUSINESS SERVICES				
PR1	PAYROLL AND CASH MANAGEMENT			
PR11081	PAYROLL OFFICE			
PR11081	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	994,082
PR11081	013086	CNTXN	DIRECTOR-CLASSIFIED	166,681
PR11081	013089	CNTXN	MANAGER-CLASSIFIED	134,514
PR11081	013091	CNTXN	COORDINATOR-CLASS	88,114
			TOTAL	1,383,391
			UNIT PR1 TOTAL - PAYROLL AND CASH MANAGEMENT:	1,383,391

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06 BUSINESS SERVICES				
PU1	PURCHASING			
PU11084	PURCHASING			
PU11084	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	383,296
PU11084	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	330,740
PU11084	013086	CNTXN	DIRECTOR-CLASSIFIED	150,025
PU11084	013091	CNTXN	COORDINATOR-CLASS	88,530
			TOTAL	952,591
			UNIT PU1 TOTAL - PURCHASING:	952,591

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06 HUMAN RESOURCES				
BA1 RISK MANAGEMENT AND BENEFITS				
BA11072 RISK MANAGEMENT				
BA11072	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	450,826
BA11072	013089	CNTXN	MANAGER-CLASSIFIED	142,524
BA11072	013091	CNTXN	COORDINATOR-CLASS	77,134
			TOTAL	670,484
BA11099 PERSONNEL SERVICES				
BA11099	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	250,654
BA11099	013091	CNTXN	COORDINATOR-CLASS	148,297
BA11099	0349	900XQ	OTHER PROFESSIONAL SERVICES	60,000
BA11099	0349	900XV	OTHER PROFESSIONAL SERVICES	17,250
BA11099	0349	900XU	FINGERPRINT MONEY	3,000
BA11099	0349	900XR	OTHER PROFESSIONAL SERVICES	23,500
			TOTAL	502,701
BA11241 HEALTH SERVICES/EAP				
BA11241	0341	900XX	DRUG TESTING	24,000
BA11241	0345	900XX	MEDICAL SERVICES	64,000
			TOTAL	88,000
			UNIT BA1 TOTAL - RISK MANAGEMENT AND BENEFITS:	1,261,185

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06 HUMAN RESOURCES				
CT1	HR PERSONNEL SERVICE			
CT11099	CERTIFIED STAFF			
CT11099	011327	900XX	RELOCATION STIPEND	264,000
CT11099	011327	900XY	TRANSFER STIPEND	5,000
CT11099	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	1,499,629
CT11099	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	166,447
CT11099	013086	CNTXN	DIRECTOR-CLASSIFIED	162,104
CT11099	013087	CNTXN	ASST DIRECTOR-CLASSIFIED	148,245
CT11099	013091	CNTXN	COORDINATOR-CLASS	66,816
CT11099	013096	CNTXN	SPECIALIST-CLASSIFIED	970,304
CT11099	0569	900XV	TUITION - OTHER	140,000
			TOTAL	3,422,545
CT11502	SUPERVISION OF PERSONNEL SERV			
CT11502	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	137,147
CT11502	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	308,529
CT11502	013091	CNTXN	COORDINATOR-CLASS	125,993
CT11502	013096	CNTXN	SPECIALIST-CLASSIFIED	137,057
			TOTAL	708,726
			UNIT CT1 TOTAL - HR PERSONNEL SERVICE:	4,131,271

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06 HUMAN RESOURCES				
ER1	LABOR MGT & EMPLOYEE RELATIONS			
ER11517	STAFF RELATIONS & NEGOTIATIONS			
ER11517	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	280,111
ER11517	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	254,990
ER11517	013086	CNTXN	DIRECTOR-CLASSIFIED	154,221
			TOTAL	689,322
			UNIT ER1 TOTAL - LABOR MGT & EMPLOYEE RELATIONS:	689,322

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06 HUMAN RESOURCES				
HU1 HUMAN RESOURCES DIVISION				
HU11087 OPERATION OF BUILDINGS				
HU11087	013078	CNTXN	CLASSIFIED SALARY-AIDE	26,278
			TOTAL	26,278
HU11089 SECURITY OPERATIONS				
HU11089	013063	CNTXN	CLASSIFIED SALARY-SCH SECURITY	52,300
			TOTAL	52,300
HU11099 PERSONNEL SERVICES				
HU11099	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	62,679
HU11099	013086	CNTXN	DIRECTOR-CLASSIFIED	501,525
HU11099	0349	900XU	OTHER PROFESSIONAL SERVICES	30,240
HU11099	0735	900XX	TECHNOLOGY SOFTWARE	523,659
			TOTAL	1,118,103
UNIT HU1 TOTAL - HUMAN RESOURCES DIVISION:				1,196,681

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06 TECHNOLOGY				
CE1 TECHNOLOGY INTEGRATION				
CE11507 COMPUTER ED SUPPORT				
CE11507	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	1,140,339
CE11507	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	243,959
CE11507	013086	CNTXN	DIRECTOR-CLASSIFIED	138,706
CE11507	013091	CNTXN	COORDINATOR-CLASS	605,208
CE11507	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	10,976
CE11507	0734	900XX	TECHNOLOGY-RELATED HARDWARE	73,037
CE11507	0735	900XX	TECHNOLOGY SOFTWARE	146,250
			TOTAL	2,358,475
			UNIT CE1 TOTAL - TECHNOLOGY INTEGRATION:	2,358,475

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06 TECHNOLOGY				
MI1	INFORMATION TECHNOLOGY			
MI11100	ADMINISTRATIVE TECHNOLOGY SERV			
MI11100	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	80,165
MI11100	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	3,748,826
MI11100	013086	CNTXN	DIRECTOR-CLASSIFIED	166,681
MI11100	013089	CNTXN	MANAGER-CLASSIFIED	296,490
MI11100	013091	CNTXN	COORDINATOR-CLASS	1,519,304
MI11100	013096	CNTXN	SPECIALIST-CLASSIFIED	137,057
MI11100	013097	CNTXN	SUPERVISOR-CLASSIFIED	120,656
			TOTAL	6,069,179
MI11753	MIS			
MI11753	0349	900XV	OTHER PROFESSIONAL SERVICES	21,488
MI11753	0349	900XR	OTHER PROFESSIONAL SERVICES	45,846
MI11753	0735	900XR	TECHNOLOGY SOFTWARE	3,390
			TOTAL	70,724
			UNIT MI1 TOTAL - INFORMATION TECHNOLOGY:	6,139,903

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06 TECHNOLOGY				
TD1 TECHNOLOGY DIVISION				
TD11013 INSTRUCTION TECHNOLOGY				
TD11013	0349	900XQ	OTHER PROFESSIONAL SERVICES	100,000
			TOTAL	100,000
TD11100 ADMINISTRATIVE TECHNOLOGY SERV				
TD11100	011009	CNTXN	COORDINATOR-CERTIFIED SALARY	134,181
TD11100	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	62,451
TD11100	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	180,148
TD11100	013086	CNTXN	DIRECTOR-CLASSIFIED	198,635
TD11100	0349	900XQ	OTHER PROFESSIONAL SERVICES	1,400,000
TD11100	0650	900XQ	SUPPLIES TECHNOLOGY RELATED	566,000
TD11100	0735	900XQ	TECHNOLOGY SOFTWARE	411,250
			TOTAL	2,952,665
TD11507 INSTRUCTION RELATED TECHNOLOGY				
TD11507	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	114,372
TD11507	011022	CNTXN	CERTIFIED SALARY-TEACHERS	262,030
TD11507	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	452,890
TD11507	011392	EXTXN	OTHER CERTIFIED-EXT TIME	8,061
TD11507	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	39,300
TD11507	013089	CNTXN	MANAGER-CLASSIFIED	107,042
			TOTAL	983,695
TD11753 OTHER TECH SERVICES				
TD11753	0650	900XQ	SUPPLIES TECHNOLOGY RELATED	1,930,777
TD11753	0735	900XQ	TECHNOLOGY SOFTWARE	1,930,777
			TOTAL	3,861,554
			UNIT TD1 TOTAL - TECHNOLOGY DIVISION:	7,897,914

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08 EQUITY				
DV1	DIVERSITY EQUITY POVERTY DIV			
DV11053	TEACHER RESIDENCY			
DV11053	011013	900XV	ADMIN/PT-CERTIFIED SALARY	35,000
DV11053	011392	900XV	OTHER CERTIFIED-EXT TIME	30,000
DV11053	0349	900XV	OTHER PROFESSIONAL SERVICES	165,000
DV11053	0559	900XV	OTHER PRINTING	5,000
DV11053	0580	900XV	TRAVEL	20,000
DV11053	0643	900XV	SUPPLEMENTARY BKS/STUDY GUIDES	20,000
			TOTAL	275,000
DV11125	VOLUNTEER TALENT CENTER			
DV11125	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	156,800
DV11125	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	123,955
DV11125	011327	900XX	OTHER CERTIFIED WORKSHOPS	6,000
DV11125	011392	900XX	OTHER CERTIFIED-EXT TIME	69,000
DV11125	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	35,339
DV11125	013091	CNTXN	COORDINATOR-CLASS	95,854
DV11125	013195	900XX	OTHER CLASSIFIED-EXT TIME	33,000
DV11125	0349	900XX	OTHER PROFESSIONAL SERVICES	35,000
DV11125	0349	900XY	OTHER PROFESSIONAL SERVICES	100,000
DV11125	0514	900XX	CONTRACT BUS SERVICES	35,000
DV11125	0559	900XX	OTHER PRINTING	5,000
DV11125	0580	900XX	TRAVEL	60,000
DV11125	0610	900XX	GENERAL SUPPLIES	16,070
DV11125	0616	900XX	FOOD NON INSTR NON FOOD SVC	11,000
DV11125	0643	900XX	SUPPLEMENTARY BKS/STUDY GUIDES	20,000
DV11125	0810	900XX	DUES & FEES	5,000
			TOTAL	807,018
DV11150	PARENT RELATIONS/PTA			
DV11150	013091	CNTXN	COORDINATOR-CLASS	98,324
			TOTAL	98,324
DV11180	PROFESSIONAL DEVELOPMENT			
DV11180	0339	900XX	OTR PROF TRAINING & DEV SVCS	200,000
DV11180	0339	900XY	OTR PROF TRAINING & DEV SVCS	10,000
DV11180	0339	900XW	OTR PROF TRAINING & DEV SVCS	45,000
			TOTAL	255,000
DV11197	OTH COMM SERVICES/SBDM			
DV11197	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	139,344
DV11197	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	56,728
DV11197	0349	900XX	OTHER PROFESSIONAL SERVICES	10,000
			TOTAL	206,072
DV11631	AT-RISK EDUCATION			
DV11631	013089	CNTXN	MANAGER-CLASSIFIED	138,583
			TOTAL	138,583
DV11758	COMMUNITY SCHOOLS			
DV11758	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	39,948
			TOTAL	39,948

**JEFFERSON COUNTY SCHOOLS - FY2024 NEXT YEAR BUDGET - DRAFT
FT SALARIES & NON FLEX CODES**

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ORG	OBJECT	PROJECT	DESCRIPTION	2024 Budget
08 EQUITY				
DV1 DIVERSITY EQUITY POVERTY DIV				
DV11804 EQUITY				
DV11804	011003	CNTXN	ASST SUPERINT-CERTIFIED SALARY	201,007
DV11804	011006	CNTXN	DIRECTOR-CERTIFIED SALARY	161,469
DV11804	011010	CNTXN	SPECIALIST-CERTIFIED SALARY	108,343
DV11804	011037	CNTXN	RESOURCE TEACHER-REGULAR PROG	591,978
DV11804	011327	900XU	OTHER CERTIFIED WORKSHOPS	24,503
DV11804	011392	900XX	OTHER CERTIFIED-EXT TIME	85,000
DV11804	011392	900XU	OTHER CERTIFIED-EXT TIME	22,659
DV11804	011392	900XY	OTHER CERTIFIED-EXT TIME	68,601
DV11804	011392	900XV	OTHER CERTIFIED-EXT TIME	27,000
DV11804	013014	CNTXN	CLRK/SECRTY-CLASSIFIED SALARY	259,888
DV11804	013084	CNTXN	OTH ADMIN STAFF-CLASSIFIED SAL	107,000
DV11804	013089	CNTXN	MANAGER-CLASSIFIED	117,262
DV11804	013091	CNTXN	COORDINATOR-CLASS	291,248
DV11804	013096	CNTXN	SPECIALIST-CLASSIFIED	747,609
DV11804	013195	900XX	OTHER CLASSIFIED-EXT TIME	18,000
DV11804	013195	EXTXN	OTHER CLASSIFIED-EXT TIME	9,500
DV11804	0322	900XX	OTHER EDUCATIONAL CONSULTANT	110,000
DV11804	0349	900XX	OTHER PROFESSIONAL SERVICES	21,000
DV11804	0349	900XV	OTHER PROFESSIONAL SERVICES	220,000
DV11804	0349	900XW	OTHER PROFESSIONAL SERVICES	108,000
DV11804	0549	900XY	OTHER ADVERTISING	10,000
DV11804	0569	900XX	TUITION - OTHER	200,000
DV11804	0610	900XQ	GENERAL SUPPLIES	20,000
DV11804	0610	900XX	GENERAL SUPPLIES	5,820
DV11804	0643	900XX	SUPPLEMENTARY BKS/STUDY GUIDES	16,195
TOTAL				3,552,082
DV11952 INSTRUCTION - OTHER				
DV11952	011013	900XY	ADMIN/PT-CERTIFIED SALARY	30,000
DV11952	0349	900XX	OTHER PROFESSIONAL SERVICES	35,000
DV11952	0610	900XX	GENERAL SUPPLIES	25,000
DV11952	0610	900XY	GENERAL SUPPLIES	3,000
DV11952	0739	900XX	OTHER EQUIPMENT	10,000
TOTAL				103,000
UNIT DV1 TOTAL - DIVERSITY EQUITY POVERTY DIV:				5,475,027
GRAND TOTAL:				148,797,115