JEFFERSON COUNTY PUBLIC SCHOOLS

## 2015-2016 SCHOOL ALLOCATION

# AVERAGE ELEMENTARY SCHOOL

AVE. DEMOGRAPHIC	<u>S (Aug. 2014)</u>							
# STUDENTS 1 - 5 417		FEB. ALLOCATION (Hypo						
# K STUDENTS 86		CERTIFIED STAFF	\$	1,796,640				
# ECE STUDENTS 7		CLASSIFIED STAFF	\$	340,900				
TOTAL STUDENTS 510 # F&R LUNCH W/ECE 354	-	OPERATIONAL AT RISK	\$ \$	71,400				
% F&R 65.24%	Ş - SE	TOTAL	ş Ş	, - 2,208,940				
E.S. RANGE F&R 19.2 to 99.1	%		+	=,=00,0 10				
SECTION 4 & 5								
MUNIS ORG OBJECT PROJECT	JOB TITLE	# POS		BUDGET		SECTION 4		SECTION 5
Mons one object i hoster	<u> 100 mee</u>	<u>#105</u>		OBJECT TOTAL		<u>CERTIFIED</u>		CLASSIFIED
		47.50		4 005 000		1 005 000		
REGULAR INSTRUCTION	CLASSROOM TEACHER	17.50	Ş	1,085,000	Ş	1,085,000		
	INSTRUCTIONAL ASSISTANT	1.00	\$	20,200			\$	20,200
INSTRUCTION ITINERANT	ITINERANT TEACHER	2.37	\$	146,940	\$	146,940		
PRIMARY PROGRAM INSTRUCTION	TEACHER (5 YEAR OLD)	4.00	\$	248,000	\$	248,000		
	INSTRUCTIONAL ASSISTANT (5 YR OLD)	4.00	\$	80,800			\$	80,800
INSTRUCTIONAL SUPPORT - OTHER	GOAL CLARITY COACH	1.00	\$	70,900	\$	70,900		
GUIDANCE COUNSELING	COUNSELOR	1.00	ć	80,100	ć	80,100		
GOIDANCE COONSELING	COUNSELOR	1.00	Ş	80,100	Ş	80,100		
SCHOOL LIBRARY	LIBRARIAN 194 DAYS	1.00		72,700	\$	72,700		0.000
	LIBRARY CLERK (6.5HR/185DY)	0.50	Ş	9,900			\$	9,900
PRINCIPAL'S OFFICE	<u>CLERK &amp; SECRETARY</u> SCHOOL SECRETARY I (8 HR/220 DY)	1.00	ć	34,100			\$ \$	- 34,100
	BOOKKEEPER(8 HR/205 DY)		\$	28,900			\$	28,900
	SCHOOL CLERK(8 HR/187 DY)	1.00	\$	25,100			Ś	25,100
	PRINCIPAL	1.00	\$	93,000	\$	93,000	'	,
		-	\$	-	\$	-		
	LUNCHROOM OFFICE ASST	1.00	\$	19,400			\$	19,400
OTHER PLANT OPERATION & MAINTENANC	E PLANT OPERATOR	1.00	\$	51,900			\$	51,900
	CUSTODIAN	2.00		70,600			\$	70,600
TOTAL STAFF		40.37	\$	2,137,540	\$	1,796,640	\$	340,900
Other Employee to teacher ratio	0.69							

Other Employee to teacher ratio

0.69

## JEFFERSON COUNTY PUBLIC SCHOOLS 2015-2016 SCHOOL ALLOCATION AVERAGE MIDDLE SCHOOL

AVE. DEMOGRAPHICS (Aug. 201	L4)	FEB. ALLOCATION (	Hypothetical)		
# STUDENTS 876		SECTION 4 CERTIFIED STAFF	\$ 3,016,040		
# ECE STUDENTS 25		SECTION 5 CLASSIFIED STAFF	\$ 336,400		
TOTAL STUDENTS 901	X \$ 140	SECTION 6 OPERATIONAL	\$ 126,140		
# F&R LUNCH W/ECE 588		SECTION 7 AT RISK	\$-		
% F&R 65.26%		TOTAL	\$ 3,478,580		
M.S. RANGE F&R 24.7 to 94.3%					
SECTION 4 & 5					
		FEB. ALLOCATIC	<u> ON (Hypothetical)</u>		
MUNIS ORG OBJECT PROJECT	JOB TITLE	<u># POS</u>	<b>BUDGET</b>	SECTION 4	SECTION 5
			OBJECT TOTAL	CERTIFIED	CLASSIFIED
REGULAR INSTRUCTION	CLASSROOM TEACHER	35.50	\$2,201,000	\$2,201,000	
INSTRUCTION BAND PROGRAM	CLASSROOM TEACHER - BAND	0.80	\$49,600	\$49,600	
				+	
INSTRUCTION CHORAL PROGRAM	CLASSROOM TEACHER - CHORAL	0.80	\$49,600	\$49,600	
INSTRUCTION CHORAL PROGRAM		0.00	Ş43,000	Ş <del>4</del> 3,000	
TECHNICAL EDUCATION	TEACHER	0.60	\$37,200	\$37,200	
				4	
INSTRUCTIONAL SUPPORT - OTHER	GOAL CLARITY COACH	1.00	\$70,900	\$70,900	
GUIDANCE COUNSELING	COUNSELOR	2.60	\$229,840	\$229,840	
SCHOOL LIBRARY	LIBRARIAN 194 DAYS	1.00	\$72,700	\$72,700	
SCHOOL EDRAM	LIBRARY CLERK (6.5HR/185DY)	1.00		<i>\$12,100</i>	\$20,100
	EIDINARY CEERIC (0.5HII) 105DT	1.00	, <i>720,100</i>		<i>\$20,100</i>
PRINCIPAL'S OFFICE	CLERK & SECRETARY				
	SCH SEC I (8HR/220DY)	1.00	\$34,100		\$34,100
	SCH BOOKKEEPER I (8HR/215DY)				\$29,900
	RECORDS CLK (8HR/187DY)	1.00			\$26,400
	SCH CLERK (8HR/187DY)	2.00			\$25,100
	PRINCIPAL	1.00	\$110,600	\$110,600	
	ASST PRINCIPAL	2.00		\$194,600	
OTHER PLANT OPERATIONS & MAINT.	PLANT OPERATOR	1.00	\$51,900		\$51,900
	LEAD CUSTODIAN	1.00	)		
	CUSTODIAN	3.00	\$148,900		\$148,900
TOTAL STAFF		56.30	\$3,352,440	\$ 3,016,040	\$ 336,400
Other Employee to teacher ratio	0.40				

Other Employee to teacher ratio

0.49

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# JEFFERSON COUNTY PUBLIC SCHOOLS 2015-2016 SCHOOL ALLOCATION AVERAGE HIGH SCHOOL

#### AVE. DEMOGRAPHICS (Aug. 2014) FEB. ALLOCATION (Hypothetical) SECTION 4 CERTIFIED STAFF **# STUDENTS** 1339 \$ 4,495,729 SECTION 5 CLASSIFIED STAFF \$ **# ECE STUDENTS** 35 636,840 1374 140 SECTION 6 OPERATIONAL \$ 192,360 TOTAL STUDENTS х \$ \$ # F&R LUNCH W/ECE 933 SECTION 7 AT RISK 67.90% TOTAL \$ % F&R 5,324,929 19.84 to 91.13 % H.S. RANGE F&R SECTION 4 & 5 FEB. ALLOCATION (Hypothetical) **FUNCTION** JOB TITLE BUDGET # POS SECTION 4 SECTION 5 **OBJECT TOTAL** CERTIFIED **CLASSIFIED CLASSROOM TEACHER** 53.00 \$3,286,000 REGULAR INSTRUCTION \$3,286,000 SR ROTC INSTRUCTOR 0.71 \$49,629 \$49,629 INSTRUCTION ROTC PROGRAM JR ROTC INSTRUCTOR \_ INSTRUCTION BAND PROGRAM **CLASSROOM TEACHER - BAND** 0.78 \$48,360 \$48,360 **CLASSROOM TEACHER - CHORAL** \$47,740 0.77 \$47,740 INSTRUCTION CHORAL PROGRAM **GOAL CLARITY COACH INSTRUCTIONAL SUPPORT - OTHER** 1.00 \$70,900 \$70,900 TEACHER 2.20 \$136,400 \$136,400 TECHNICAL EDUCATION COUNSELOR 3.00 GUIDANCE COUNSELING \$273,900 \$273,900 SCHOOL LIBRARY **LIBRARIAN 194 DAYS** 1.00 \$142,700 \$142,700 **LIBRARIAN 187 DAYS** 1.00 SCH SECRETARY II (8HR/260DY) 1.00 \$231,300 PRINCIPAL'S OFFICE \$231,300 SCH BOOKKEEPER II (8HR/220DY) 1.00 SCH CLERK (6.5HR/185DY) 2.00 SCH CLERK (8HR/190DY) 1.00 RECORDS CLK (8HR/215DY) 1.00 ATTENDANCE CLK (8HR/195DY) 1.00 ORDER/REC CLERK (8HR/215DY) 1.00 PRINCIPAL \$136,500 1.00 \$136,500 ASST PRINCIPAL 3.00 \$303,600 \$303,600 PLANT OPERATOR 1.00 \$51,900 \$51,900 OTHER PLANT OPERATIONS & MAINT. LEAD CUSTODIAN 1.00 \$43,000 \$43,000 **CUSTODIAN** 8.80 \$310,640 \$310,640 **TOTAL STAFF** 86.26 \$5,132,569 \$ 4,495,729 \$ 636,840

Other Employee to teacher ratio

0.5

## JEFFERSON COUNTY PUBLIC SCHOOLS **GENERAL FUND** DISTRICT WIDE ADDITIONAL PROGRAMS ELEMENTARY SCHOOLS FY '15-16

## AVERAGE ELEMENTARY

(using August 2014 enrollment)

Program/Item Description	# of <u>Positions</u>	Amount Budgeted
STUDENT ACTIVITIES Student Activity Fees (Fee Waiver) Teacher (Sponsor)		\$8,844 \$669
EXCEPTIONAL CHILD EDUCATION Certififed Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies	3.800 1.800	\$235,600 \$36,360 \$2,052
SPEECH PATHOLOGY Certified Salaries-Speech Language Pathologist	0.890	\$55,180
HEARING IMPAIRED Certified Salaries-Teacher	0.050	\$3,100
VISION IMPAIRED Certified Salaries-Teacher	0.120	\$7,440
ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor Supplies	0.760 0.510	\$47,120 \$13,464 \$228
IMPROVEMENT OF INSTRUCTION Elementary Assistant Principal (215 Days)	1.000	\$93,000
SRT / PBIS COACHES Resource Teacher (7hr/187days)	0.270	\$18,225
COUNSELING Other Certified Extended Time-Counselor (Bd Pd 7 days)		\$2,971
INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)		\$2,365
OFFICE OF THE PRINCIPAL Other Certified Extended Time-Principal (Bd Pd 20 days)		\$10,164
BOARD PAID PRINCIPAL'S OFFICE Office Supplies		\$3,520
BOARD PAID BUILDING OPERATIONS Supplies-Bldg/Grounds New Furniture/Fixtures		\$5,029 \$6,266
SECURITY Classified Salaries-School Security (7.75H/187D)	0.280	\$9,072
FRC/YSC Coordinator	0.110	\$7,194
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Goal Clarity Coach (190Days)	1.110	\$78,699
BOARD PAID - BAND Certified Salaries - Teacher	0.129	\$7,998
BOARD PAID - ORCHESTRA Certified Salaries - Teacher	0.117	\$7,254
OTHER ATT & SOCIAL WORK SERVICES Mental Health Counselor (195days)	0.079	\$3,737
	·	\$665,551

1/26/2015

# JEFFERSON COUNTY PUBLIC SCHOOLS GENERAL FUND DISTRICT WIDE ADDITIONAL PROGRAMS \* MIDDLE SCHOOLS FY '15-16

# AVERAGE MIDDLE SCHOOL (using August 2014 enrollment)

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STUDENT ACTIVITIES Teacher (Sponsors) \$5,100 Student Activity Fees (Fee Waiver) \$17,64 Contract Bus Services \$33,820 EXCEPTIONAL CHILD EDUCATION Certified Salaries-Instructional Assistant 3.00 \$60,600 Teaching Supplies \$3,760 Resource Teacher - Consulting 0.27 \$18,223 SPEECH PATHOLOGY Certified Salaries-Teacher 0.05 \$3,100 Certified Salaries-Teacher 0.05 \$3,100 VISION IMPAIRED Certified Salaries-Teacher 0.05 \$3,100 VISION IMPAIRED Certified Salaries-Teacher 0.18 \$11,160 Circlified Salaries-Teacher 0.18 \$11,160 Circlified Salaries-Teacher 0.18 \$11,160 Certified Salaries-Teacher 0.18 \$11,160 Cather School Coordinator 0.10 \$2,90 ENGLISH AS A SECOND LANGUAGE Certified Salaries-Bilingual Associate Instructor III-KTRS 0.52 \$13,727 Supplies \$2,200 Contract Bus Services \$2,000 Contract Bus Services \$2,000 Certified Salaries-Bilingual Associate Instructor III-KTRS 0.52 \$13,727 Supplies \$2,500 Diat Management Research Technolagy(Soh/1870) 0.14 \$4,52 BOARD PAID PRINCIPAL Other Certified Extended Time - Principal (Bd Pd 20 days) \$10,055 Supplies \$6,400 BOARD PAID PRINCIPAL'S OFFICE Office Supplies \$6,400 BOARD PAID BUILDING OPERATIONS Supplies-Bidg/Grounds \$4,448 BOARD PAID BUILDING OPERATIONS Supplies-Bidg/Grounds \$4,448 BOARD PAID PRINCIPAL'S OFFICE Office Salaries-School Security (7.75H/187D) 0.95 \$30,780 REGURAR PROBRAM-BOARD ADD Certified Salaries - Teacher 0.0700 \$4,348 BOARD PAID - ORCHESTRA Certified Salaries - Teacher (TRANSITION ISLAND) 1.00 \$82,00	Program/Item Description	# of <u>Positions</u>	Amount <u>Budgeted</u>
Teacher (Sponsors)   \$5,100     Student Activity Fees (Fee Waiver)   \$17,64     Contract Bus Services   \$3,221     EXCEPTIONAL CHILD EDUCATION   \$434,000     Cartified Salaries-Instructional Assistant   3.00     Teaching Supplies   \$3,780     Resource Teacher -Consulting   0.27   \$18,223     SPEECH PATHOLOGY   Certified Salaries-Speech Language Pathologist   0.44   \$27,280     HEARING IMPAIRED   Certified Salaries-Teacher   0.18   \$11,160     Cartified Salaries-Teacher   0.18   \$11,160   Cartified Salaries-Teacher   0.18   \$11,160     Cartified Salaries-Teacher   0.18   \$11,160   Cartified Salaries-Teacher   0.73   \$45,560     Cartified Salaries-Teacher   0.73   \$45,560   \$2,900   \$2,900   \$2,900     ENGLISH AS A SECOND LANGUAGE   Cartified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13,722     Supplies   S2,760   \$2,560   \$2,000   \$2,000   \$2,000   \$2,560     Other Cartified Vorkshops   \$2,560   \$2,560   \$2,560   \$2,560   \$2,560   \$2,560   \$2,560   \$2,560			\$15,214
Student Activity Fees (Fee Waiver)   \$17,64     Contract Bus Services   \$3,920     EXCEPTIONAL CHILD EDUCATION   Classified Salaries-Teacher   7.00   \$434,000     Classified Salaries-Teacher   7.00   \$434,000   \$60,000     Teaching Supplies   \$3,700   \$434,000     Classified Salaries-Teacher   0.027   \$18,223     SPEECH PATHOLOGY   Certified Salaries-Teacher   0.05   \$3,100     Certified Salaries-Teacher   0.18   \$11,160     Classified Salaries-Teacher   0.18   \$11,160     Classified Salaries-Teacher   0.18   \$11,160     Classified Salaries-Teacher   0.73   \$45,200     Contrided Salaries-Teacher   0.73   \$45,200     Contract Bus Services   \$2,900   \$2,900     Contract Bus Services   \$2,200   \$2,900     Contract Bus Services   \$2,200   \$2,900     Contract Bus Services   \$2,200   \$2,900     Contract Bus Services   \$2,2000   \$2,900     Contract Bus Services   \$2,2000   \$2,600     Contract Bus Services   \$2,2000   \$2,600     Con	STUDENT ACTIVITIES		
Contract Bus Services \$3,920   EXCEPTIONAL CHILD EDUCATION 7.00 \$434,000   Cassified Salaries-Instructional Assistant 3.00 \$60,600   Teaching Supplies \$3,760   Resource Teacher - Consulting 0.27 \$18,220   SPEECH PATHOLOGY 0.44 \$27,280   HEARING IMPAIRED 0.44 \$27,280   Certified Salaries-Teacher 0.05 \$3,100   VISION IMPAIRED 0.18 \$11,160   Certified Salaries-Teacher 0.18 \$11,160   Classified Salaries-Teacher 0.18 \$11,160   Classified Salaries-Teacher 0.09 \$2,90   ENGLISH AS A SECOND LANGUAGE Cartified Salaries-Teacher 0.73 \$45,260   Classified Salaries-Teacher 0.73 \$45,260 \$2,90   ENGLISH AS A SECOND LANGUAGE Cartified Salaries-Bilingual Associate Instructor III-KTRS \$2,52   Supplies \$2,600 \$2,000   Contract Bus Services \$2,260 \$2,000   Contract Bus Services \$2,600 \$2,000   Contract Bus Services \$2,260 \$2,000   Contract Bus Services \$2,260 \$2,000   General Supplies \$6,500 \$2,000   INSTRUCTION RELATED TECHNOLOGY			\$5,100
Certified Salaries-Teacher   7.00   \$434,000     Classified Salaries-Instructional Assistant   3.00   \$60,600     Resource Teacher - Consulting   0.27   \$18,223     SPEECH PATHOLOGY   Certified Salaries-Speech Language Pathologist   0.44   \$27,280     HEARING IMPAIRED   Certified Salaries-Teacher   0.05   \$3,100     Catasified Salaries-Teacher   0.18   \$11,160     Classified Salaries-Teacher   0.18   \$11,160     Classified Salaries-Teacher   0.18   \$11,160     Classified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13,223     SAFE SCHOOL   Contract Bus Services   \$2,000     Contract Bus Services   \$2,000   \$2,560     Contract Bus Services   \$2,560   \$2,560     OFFICE OF THE PRINCIPAL   \$10,055   \$2,750     OFFICE OF THE PRINCIPAL   \$10,055   \$2,750     OFFICE OF THE PRINCIPAL   \$10,055   \$2,640     Office Supplies   \$6,400   \$2,750     Differ Cort The PRINCIPAL   \$10,055   \$2,640     BOARD PAID PAINCIPAL'S OFFICE   \$6,400   \$2,440     Office Supplies <td></td> <td></td> <td>\$17,644 \$3,920</td>			\$17,644 \$3,920
Classified Salaries-Instructional Assistant   3.00   \$60,600     Teaching Supplies   \$3,760     Resource Teacher -Consulting   0.27   \$18,223     SPEECH PATHOLOGY   Certified Salaries-Speech Language Pathologist   0.44   \$27,280     HEARING IMPAIRED   Certified Salaries- Teacher   0.05   \$3,100     VISION IMPAIRED   Certified Salaries- Teacher   0.18   \$11,160     Cartified Salaries- Teacher   0.18   \$11,160   \$8,680     Home School Coordinator   0.09   \$2,90     ENGLISH AS A SECOND LANGUAGE   Certified Salaries-Teacher   0.73   \$45,260     Classified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13,728     Supplies   \$2,600   \$2,000   \$2,000     General Supplies   \$2,600   \$2,000   \$2,000     Contract Bus Services   \$2,000   \$2,000   \$2,000   \$2,000   \$2,000     General Supplies   \$2,560   \$2,560   \$2,000   \$2,660   \$2,260     INSTRUCTION RELATED TECHNOLOGY   Teacher (School Technology Coordinator)   \$2,260   \$2,660   \$2,660   \$2,660   \$2,660   \$2,560	EXCEPTIONAL CHILD EDUCATION		
Teaching Supplies   \$3,781     Resource Teacher - Consulting   0.27   \$18,221     SPEECH PATHOLOGY   Certified Salaries-Speech Language Pathologist   0.44   \$27,280     HEARING IMPARED   Certified Salaries-Teacher   0.05   \$3,100     Certified Salaries- Teacher   0.18   \$11,160     Classified Salaries- Teacher   0.18   \$11,160     Classified Salaries-Teacher   0.09   \$2,90     ENGLISH AS A SECOND LANGUAGE   0.09   \$2,90     Certified Salaries-Teacher   0.73   \$45,560     Classified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13,722     Supplies   \$2,000   \$2,000   \$2,000     Contract Bus Services   \$2,200   \$2,000   \$2,000     Contract Bus Services   \$2,660   \$2,000   \$2,000     Contract Bus Services   \$2,660   \$2,000   \$2,000   \$2,000     Ditre Certified Salaries-Teacher   Principal (Bd Pd 20 days)   \$10,055   \$2,000     Data Management Research Technician(BACs(8h/187d)   0.14   \$4,52     BOARD PAID PRINCIPAL'S OFFICE   Office Supplies   \$6,404			
Resource Teacher - Consulting   0.27   \$18,223     SPEECH PATHOLOGY   Certified Salaries-Speech Language Pathologist   0.44   \$27,280     HEARING IMPAIRED   0.05   \$3,100     Certified Salaries- Teacher   0.05   \$3,100     VISION IMPAIRED   0.18   \$11,160     Certified Salaries- Teacher   0.18   \$11,160     Classified Salaries- Teacher   0.18   \$11,160     Classified Salaries-Teacher   0.73   \$45,260     Classified Salaries-Teacher   0.73   \$45,260     Classified Salaries-Teacher   0.73   \$45,260     Contract Bus Services   \$2,000   \$2,000     Contract Bus Services   \$2,000   \$2,000     Centrified Workshops   \$2,560   \$2,000     NSTRUCTION RELATED TECHNOLOGY   \$2,750   \$2,750     Diffice Cof THE PRINCIPAL   \$10,055   \$2,000     Other Certified Salaries-Sechol Security (20,0161ator)   \$2,2750   \$2,640     BOARD PAID BUILDING OPERATIONS   \$2,900   \$2,900   \$2,900     Supplies   \$6,400   \$2,145   \$2,552     BOARD PAID BUILDING OPERATIONS   \$2,9	•	3.00	
SPEECH PATHOLOGY   0.44   \$27,280     HEARING IMPAIRED   0.05   \$3,100     Certified Salaries- Teacher   0.05   \$3,100     VISION IMPAIRED   0.18   \$11,166     Catasified Salaries- Teacher   0.18   \$11,166     Classified Salaries- Teacher   0.19   \$2,900     ENGLISH AS A SECOND LANGUAGE   0.73   \$45,266     Catasified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$213,722     Supplies   \$845,266   \$2,000     Contract Bus Services   \$2,000   \$2,000     General Supplies   \$6,500   \$2,564     INSTRUCTION RELATED TECHNOLOGY   \$2,564   \$2,564     INSTRUCTION RELATED TECHNOLOGY   \$2,564   \$2,564     INSTRUCTION RELATED TECHNOLOGY   \$2,750   \$2,664     BOARD PAID PRINCIPAL   0.14   \$45,286     Other Certified Extended Time - Principal (Bd Pd 20 days)   \$10,055     Data Management Research Technician(BACS)(8h/187d)   0.14   \$45,526     BOARD PAID PRINCIPAL'S OFFICE   0.12000   \$7,84     Furniture/Fixtures-New   \$8,532   \$230,780     Supplies-Bidg		0.07	
Certified Salaries-Speech Language Pathologist   0.44   \$27,280     HEARING IMPAIRED   0.05   \$3,100     Certified Salaries-Teacher   0.05   \$3,100     VISION IMPAIRED   0.14   \$5,800     Cassified Salaries-Teacher   0.09   \$2,900     ENGLISH AS A SECOND LANGUAGE   0.73   \$45,260     Cassified Salaries-Teacher   0.73   \$45,260     Contract Bus Services   \$2,000   \$2,000     General Supplies   \$25,260   \$2,260     INSTRUCTION RELATED TECHNOLOGY   \$2,260   \$2,564     INSTRUCTION RELATED TECHNOLOGY   \$2,750   \$2,750     Orther Certified Extended Time - Principal (Bd Pd 20 days)   \$10,055   \$2,760     Data Management Research Technicitan(BACs)(8h/187d)   0.14   \$4,522     BOARD PAID PRINCIPAL'S OFFICE   Office Supplies   \$6,404     BOARD PAID BUILDING OPERATIONS   \$9,145   \$9,145     Supplies-Bidg/Grounds   \$9,145   \$9,145     Furniture/Fixtures-New   \$8,532   \$86,200     SECURITY   Classified Salaries - School Security (7,75H/187D)   0.95   \$30,780     Classified Salaries - Teacher<		0.27	ψ10,22C
Certified Salaries-Teacher   0.05   \$3,100     VISION IMPAIRED   0.18   \$11,160     Cardified Salaries-Teacher   0.18   \$11,160     Classified Salaries-Orientation & Mobility   0.14   \$86.80     Home School Coordinator   0.09   \$2,90     ENGLISH AS A SECOND LANGUAGE   0.73   \$45,260     Classified Salaries-Teacher   0.73   \$45,260     Classified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13,722     Supplies   \$\$2,900   \$2,900     Contract Bus Services   \$2,000   \$2,000     Contract Bus Services   \$2,000   \$2,000     General Supplies   \$2,564   \$2,000     INSTRUCTION RELATED TECHNOLOGY   \$2,750   \$10,055     Differ Cert THE PRINCIPAL   \$10,055   \$2,750     Office Of THE PRINCIPAL   \$10,055   \$2,750     Differ Certified Statende Time - Principal (Bd Pd 20 days)   \$10,055     Data Management Research Technician(BACs)(8h/187d)   0.14   \$4,52     BOARD PAID BUILDING OPERATIONS   \$9,145   \$9,145   \$5,533     Structures-New   \$8,533   \$8,533   \$		0.44	\$27,280
Certified Salaries-Teacher   0.05   \$3,100     VISION IMPAIRED   0.18   \$11,160     Cardified Salaries-Teacher   0.18   \$11,160     Classified Salaries-Orientation & Mobility   0.14   \$86.80     Home School Coordinator   0.09   \$2,90     ENGLISH AS A SECOND LANGUAGE   0.73   \$45,260     Classified Salaries-Teacher   0.73   \$45,260     Classified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13,722     Supplies   \$\$2,900   \$2,900     Contract Bus Services   \$2,000   \$2,000     Contract Bus Services   \$2,000   \$2,000     General Supplies   \$2,564   \$2,000     INSTRUCTION RELATED TECHNOLOGY   \$2,750   \$10,055     Differ Cert THE PRINCIPAL   \$10,055   \$2,750     Office Of THE PRINCIPAL   \$10,055   \$2,750     Differ Certified Statende Time - Principal (Bd Pd 20 days)   \$10,055     Data Management Research Technician(BACs)(8h/187d)   0.14   \$4,52     BOARD PAID BUILDING OPERATIONS   \$9,145   \$9,145   \$5,533     Structures-New   \$8,533   \$8,533   \$	HEARING IMPAIRED		
Certified Salaries-Teacher0.18\$11,160Classified Salaries-Orientation & Mobility0.14\$8,680Home School Coordinator0.09\$2,90ENGLISH AS A SECOND LANGUAGE0.73\$45,260Cartified Salaries-Teacher0.73\$45,260Classified Salaries-Teacher0.73\$45,260Classified Salaries-Teacher0.73\$45,260Contract Bus Services\$2,00Contract Bus Services\$2,00General Supplies\$2,560INSTRUCTION RELATED TECHNOLOGY\$2,750Teacher (School Technology Coordinator)\$2,750OFFICE OF THE PRINCIPAL\$10,055Data Management Research Technician(BACs)(8h/187d)0.14Stapplies\$6,400BOARD PAID PRINCIPAL'S OFFICE\$6,400Office Supplies\$6,400BOARD PAID BUILDING OPERATIONS\$9,145Supplies-Bidg/Grounds\$9,145Furniture/Fixtures-New\$8,533SECURITYClassified Salaries -School Security (7.75H/187D)0.95Classified Salaries - Goal Clarity Coach1.23\$87,20BOARD PAID - CACHESTRA Certified Salaries - Teacher0.0700\$4,34BOARD PAID - SAND Certified Salaries - Teacher0.6000\$37,20REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher0.36\$24,30Cottified Salaries - Teacher0.36\$24,30Cottified Salaries - Teacher0.36\$24,30Cottified Salaries - Teacher0.36\$24,30Cottified Salaries - Teacher0.36 </td <td></td> <td>0.05</td> <td>\$3,100</td>		0.05	\$3,100
Classified Salaries- Orientation & Mobility   0.14   \$\$6.66     Home School Coordinator   0.09   \$2.90     ENGLISH AS A SECOND LANGUAGE   0.73   \$45.260     Classified Salaries-Teacher   0.73   \$45.260     Classified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13.722     Supplies   \$2.15   \$2.564     SAFE SCHOOL   Other Certified Workshops   \$2.000     Contract Bus Services   \$2.000   \$2.000     General Supplies   \$2.2,564   \$2.000     INSTRUCTION RELATED TECHNOLOGY   Teacher (School Technology Coordinator)   \$2.750     Other Certified Extended Time - Principal (Bd Pd 20 days)   \$10.055   Data Management Research Technician(BACs)(8h/187d)   0.14   \$4.52     BOARD PAID PRINCIPAL'S OFFICE   Office Supplies   \$6,404   \$6.32   \$200     BOARD PAID BUILDING OPERATIONS   \$9,145   \$8.532   \$2117     Classified Salaries - School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   Certified Salaries - Teacher   0.6000   \$37,20     BOARD PAID			
Home School Coordinator   0.09   \$2,90     ENGLISH AS A SECOND LANGUAGE   0.73   \$45,260     Classified Salaries-Filingual Associate Instructor III-KTRS   0.52   \$13,720     SAFE SCHOOL   0.52   \$21,900     Other Certified Workshops   \$6,500   \$2,000     Contract Bus Services   \$2,000   \$2,000     General Supplies   \$2,564   \$2,564     INSTRUCTION RELATED TECHNOLOGY   \$2,750   \$2,750     OFFICE OF THE PRINCIPAL   0.14   \$4,52     Other Certified Extended Time - Principal (Bd Pd 20 days)   \$10,055   \$10,055     Data Management Research Technician(BACs)(8h/187d)   0.14   \$4,52     BOARD PAID PRINCIPAL'S OFFICE   \$10,055   \$26,404     Office Supplies   \$6,404   \$20     BOARD PAID DUILDING OPERATIONS   \$9,145   \$9,145     Supplies-Bidg/Grounds   \$9,145   \$9,145     Furniture/Fixtures-New   \$8,532   \$25CURITY     Classified Salaries - School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   1.23   \$87,200     Certified Salaries - Teacher   0.6000			
Certified Salaries-Teacher   0.73   \$45,260     Classified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13,725     Supplies   \$210     SAFE SCHOOL   \$6,505     Other Certified Workshops   \$2,000     General Supplies   \$2,200     General Supplies   \$2,266     INSTRUCTION RELATED TECHNOLOGY   \$2,750     Teacher (School Technology Coordinator)   \$2,750     Office OF THE PRINCIPAL   \$10,055     Data Management Research Technician(BACs)(8h/187d)   0.14     BOARD PAID PRINCIPAL'S OFFICE   \$6,404     BOARD PAID BUILDING OPERATIONS   \$9,145     Supplies-Bidg/Grounds   \$9,145     Furniture/Fixtures-New   \$8,532     SECURITY   0.95   \$30,780     Classified Salaries - School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   0.12000   \$7,84     Cordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   0.6000   \$37,20     Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - ORCHESTRA   0.6000   \$37,20     Ce			
Certified Salaries-Teacher   0.73   \$45,260     Classified Salaries-Bilingual Associate Instructor III-KTRS   0.52   \$13,725     Supplies   \$210     SAFE SCHOOL   \$6,505     Other Certified Workshops   \$2,000     General Supplies   \$2,200     General Supplies   \$2,266     INSTRUCTION RELATED TECHNOLOGY   \$2,750     Teacher (School Technology Coordinator)   \$2,750     Office OF THE PRINCIPAL   \$10,055     Data Management Research Technician(BACs)(8h/187d)   0.14     BOARD PAID PRINCIPAL'S OFFICE   \$6,404     BOARD PAID BUILDING OPERATIONS   \$9,145     Supplies-Bidg/Grounds   \$9,145     Furniture/Fixtures-New   \$8,532     SECURITY   0.95   \$30,780     Classified Salaries - School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   0.12000   \$7,84     Cordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   0.6000   \$37,20     Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - ORCHESTRA   0.6000   \$37,20     Ce	ENGLISH AS A SECOND LANGUAGE		
Supplies   \$215     SAFE SCHOOL   Stafe School     Other Certified Workshops   \$6,505     Contract Bus Services   \$2,000     General Supplies   \$2,564     INSTRUCTION RELATED TECHNOLOGY   Teacher (School Technology Coordinator)   \$2,750     OFFICE OF THE PRINCIPAL   Other Certified Extended Time - Principal (Bd Pd 20 days)   \$10,055     Data Management Research Technician(BACs)(8h/187d)   0.14   \$4,52     BOARD PAID PRINCIPAL'S OFFICE   Office Supplies   \$6,404     BOARD PAID BUIDING OPERATIONS   \$9,145   \$6,404     BOARD PAID BUIDING OPERATIONS   \$9,145   \$8,532     SECURITY   Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00   \$87,1/20     SRECURITY   1.00   \$62,00 <td></td> <td>0.73</td> <td>\$45,260</td>		0.73	\$45,260
Other Certified Workshops\$6,505Contract Bus Services\$2,000General Supplies\$2,564INSTRUCTION RELATED TECHNOLOGY\$2,750Teacher (School Technology Coordinator)\$2,750OFFICE OF THE PRINCIPAL\$10,055Other Certified Extended Time - Principal (Bd Pd 20 days)\$10,055Data Management Research Technician(BACs)(8h/187d)0.14\$4,52BOARD PAID PRINCIPAL'S OFFICE\$6,404Office Supplies\$6,404BOARD PAID BUILDING OPERATIONS\$9,146Supplies-Bldg/Grounds\$9,149Furniture/Fixtures-New\$8,532SECURITYClassified Salaries-School Security (7.75H/187D)0.95Coordinator0.12000\$7,84INSTRUCTIONAL SUPPORT - OTHER0.0700\$4,34Certified Salaries - Goal Clarity Coach1.23\$87,20BOARD PAID - ORCHESTRA Certified Salaries - Teacher0.6000\$37,20REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher1.00\$62,00SRT / PBIS COACHES Resource Teacher0.36\$24,30OTHER ATT & SOCIAL WORK SERVICES\$200\$200		0.52	
Other Certified Workshops\$6,503Contract Bus Services\$2,000General Supplies\$2,564INSTRUCTION RELATED TECHNOLOGY\$2,750Teacher (School Technology Coordinator)\$2,750OFFICE OF THE PRINCIPAL\$10,055Other Certified Extended Time - Principal (Bd Pd 20 days)\$10,055Data Management Research Technician(BACs)(8h/187d)0.14Status\$6,404BOARD PAID PRINCIPAL'S OFFICE\$6,404Office Supplies\$6,404BOARD PAID BUILDING OPERATIONS\$9,146Supplies-Bldg/Grounds\$9,146Furniture/Fixtures-New\$8,532SECURITYClassified Salaries-School Security (7.75H/187D)0.95Coordinator0.12000\$7,84INSTRUCTIONAL SUPPORT - OTHER0.0700\$4,34Certified Salaries - Goal Clarity Coach1.23\$87,20BOARD PAID - ORCHESTRA Certified Salaries - Teacher0.6000\$37,20REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND)1.00\$62,00SRT / PBIS COACHES Resource Teacher0.36\$24,30OTHER ATT & SOCIAL WORK SERVICES\$2000\$24,30	SAFE SCHOOL		
General Supplies   \$2,564     INSTRUCTION RELATED TECHNOLOGY   Teacher (School Technology Coordinator)   \$2,750     OFFICE OF THE PRINCIPAL   Other Certified Extended Time - Principal (Bd Pd 20 days)   \$10,055     Data Management Research Technician(BACs)(8h/187d)   0.14   \$4,52     BOARD PAID PRINCIPAL'S OFFICE   Office Supplies   \$6,404     BOARD PAID BUILDING OPERATIONS   Supplies-Bldg/Grounds   \$9,144     Furniture/Fixtures-New   \$8,532     SECURITY   Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   0.0700   \$4,34     Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   USE \$2,00   \$24,30	Other Certified Workshops		\$6,50
Teacher (School Technology Coordinator)   \$2,750     OFFICE OF THE PRINCIPAL   Other Certified Extended Time - Principal (Bd Pd 20 days)   \$10,055     Data Management Research Technician(BACs)(8h/187d)   0.14   \$4,52     BOARD PAID PRINCIPAL'S OFFICE   Office Supplies   \$6,404     BOARD PAID BUILDING OPERATIONS   \$9,146     Supplies-Bildg/Grounds   \$9,147     Furniture/Fixtures-New   \$8,532     SECURITY   Classified Salaries-School Security (7.75H/187D)   0.95     Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   Certified Salaries - Goal Clarity Coach   1.23     BOARD PAID - BAND   0.6000   \$37,20     Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   0.36   \$24,30			
Other Certified Extended Time - Principal (Bd Pd 20 days) Data Management Research Technician (BACs) (8h/187d)\$10,055 94,52BOARD PAID PRINCIPAL'S OFFICE Office Supplies\$6,404BOARD PAID BUILDING OPERATIONS Supplies-Bidg/Grounds Furniture/Fixtures-New\$9,145SECURITY Classified Salaries-School Security (7.75H/187D)0.95\$30,780FRC/YSC Coordinator0.12000\$7,84INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Goal Clarity Coach1.23\$87,20BOARD PAID - BAND Certified Salaries - Teacher0.0700\$4,34BOARD PAID - ORCHESTRA Certified Salaries - Teacher0.6000\$37,20REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher1.00\$62,00SRT / PBIS COACHES Resource Teacher0.36\$24,300OTHER ATT & SOCIAL WORK SERVICES0.36\$24,300			\$2,750
Data Management Research Technician(BACs)(8h/187d)   0.14   \$4,52     BOARD PAID PRINCIPAL'S OFFICE   S6,404     Office Supplies   \$6,404     BOARD PAID BUILDING OPERATIONS   Supplies-Bldg/Grounds   \$9,145     Furniture/Fixtures-New   \$8,532     SECURITY   Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   VIERS   \$24,30	OFFICE OF THE PRINCIPAL		
BOARD PAID PRINCIPAL'S OFFICE Office Supplies   \$6,404     BOARD PAID BUILDING OPERATIONS Supplies-Bldg/Grounds Furniture/Fixtures-New   \$9,146     SECURITY Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID Certified Salaries - Teacher (TRANSITION ISLAND)   1.00   \$62,00     STT / PBIS COACHES Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   0.36   \$24,30		0.14	
Office Supplies   \$6,404     BOARD PAID BUILDING OPERATIONS   \$9,145     Supplies-Bidg/Grounds   \$9,145     Furniture/Fixtures-New   \$8,532     SECURITY   Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   0.12000   \$7,84     Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   0.0700   \$4,34     Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   Services   Security   Security			+ .,
Supplies-Bldg/Grounds   \$9,145     Furniture/Fixtures-New   \$8,532     SECURITY   Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     STT / PBIS COACHES   Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   SERVICES   Service			\$6,404
Furniture/Fixtures-New   \$8,532     SECURITY   Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   1.23   \$87,20     Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   0.0700   \$4,34     Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   0.6000   \$37,20     Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,300     OTHER ATT & SOCIAL WORK SERVICES   0.36   \$24,300	BOARD PAID BUILDING OPERATIONS		
SECURITY   0.95   \$30,780     Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   0.000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   1.23   \$87,20     Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   0.0700   \$4,34     Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   0.36   \$24,30			
Classified Salaries-School Security (7.75H/187D)   0.95   \$30,780     FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   1.23   \$87,20     Coertified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   0.0700   \$4,34     Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   0.6000   \$37,20     Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,300     OTHER ATT & SOCIAL WORK SERVICES   0.36   \$24,300	Furniture/Fixtures-New		\$8,532
FRC/YSC   Coordinator   0.12000   \$7,84     INSTRUCTIONAL SUPPORT - OTHER   Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   0.6000   \$37,20     Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   Services   Services   Services		0.95	\$30,780
Coordinator 0.12000 \$7,84   INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Goal Clarity Coach 1.23 \$87,20   BOARD PAID - BAND 0.0700 \$4,34   Certified Salaries - Teacher 0.0700 \$4,34   BOARD PAID - ORCHESTRA 0.6000 \$37,20   REGULAR PROGRAM-BOARD PAID 1.00 \$62,00   SRT / PBIS COACHES Resource Teacher 0.36 \$24,30   OTHER ATT & SOCIAL WORK SERVICES 0.36 \$24,30			
Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   Services   Services		0.12000	\$7,84
Certified Salaries - Goal Clarity Coach   1.23   \$87,20     BOARD PAID - BAND   Certified Salaries - Teacher   0.0700   \$4,34     BOARD PAID - ORCHESTRA   Certified Salaries - Teacher   0.6000   \$37,20     REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   Services   Services	INSTRUCTIONAL SUPPORT - OTHER		
Certified Salaries - Teacher 0.0700 \$4,34   BOARD PAID - ORCHESTRA Certified Salaries - Teacher 0.6000 \$37,20   REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) 1.00 \$62,00   SRT / PBIS COACHES Resource Teacher 0.36 \$24,30   OTHER ATT & SOCIAL WORK SERVICES 5000 \$24,30		1.23	\$87,20
Certified Salaries - Teacher 0.6000 \$37,20   REGULAR PROGRAM-BOARD PAID Certified Salaries-Teacher (TRANSITION ISLAND) 1.00 \$62,00   SRT / PBIS COACHES Resource Teacher 0.36 \$24,30   OTHER ATT & SOCIAL WORK SERVICES 524,30		0.0700	\$4,34
REGULAR PROGRAM-BOARD PAID   1.00   \$62,00     Certified Salaries-Teacher (TRANSITION ISLAND)   1.00   \$62,00     SRT / PBIS COACHES   0.36   \$24,30     Resource Teacher   0.36   \$24,30     OTHER ATT & SOCIAL WORK SERVICES   0.36   \$24,30	BOARD PAID - ORCHESTRA		
Certified Salaries-Teacher (TRANSITION ISLAND)   1.00   \$62,00     SRT / PBIS COACHES   Resource Teacher   0.36   \$24,300     OTHER ATT & SOCIAL WORK SERVICES   0.36   \$24,300		0.6000	\$37,20
Resource Teacher 0.36 \$24,30 OTHER ATT & SOCIAL WORK SERVICES		1.00	\$62,00
OTHER ATT & SOCIAL WORK SERVICES	SRT / PBIS COACHES	0.36	\$24,30
			+= .,00
	Resource Teacher		

\* These are allocations, not budget. Total budget would also include cost of fringes.

### JEFFERSON COUNTY PUBLIC SCHOOLS GENERAL FUND DISTRICT WIDE ADDITIONAL PROGRAMS \* SECONDARY SCHOOLS

#### AVERAGE HIGH SCHOOL

Program/Item Description	# of <u>Positions</u>	Amount <u>Budgeted</u>
REGULAR PROGRAM Certified Salaries - Teacher (TRIMESTER) Certified Salaries - Teacher (TRANSITION ISLAND) Certified Salaries-Resource Teacher (CARTS)	1.40 1.00 0.80	\$86,800 \$62,000 \$54,000
ATHLETIC PROGRAMS Cerified Salaries-Teacher (Athletic Director-220 Days) Classified Paraprofessional-(Coaches) Other Certified Workshops Contract Bus Services	1.00	\$72,900 \$95,400 \$5,000 \$10,209
STUDENT ACTIVITIES Teacher (Sponsors) Activity Supplement-Vending Student Activity Fees (Fee Waiver)		\$35,597 \$17,343 \$29,034
EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Classified Salaries-Instructional Assistant General Supplies Resource Teacher-Consulting	9.90 4.60 0.55	\$613,800 \$92,920 \$5,346 \$37,125
SPEECH PATHOLOGY Certified Salaries- Speech Language Pathologist	0.30	\$18,600
HEARING IMPAIRED Certified Salaries- Teachers	0.11	\$6,820
VISION IMPAIRED Classified Salaries-Orientation & Mobility	0.30	\$18,600
TECHNICAL CAREERS EDUCATION Certified Salaries-Teacher (Additional partial funding from state grant)	2.86	\$177,320
OTHER INSTRUCTIONAL PROGRAM Textbooks Home Shool Coordinator CEP-Ext Time Classified	0.60	\$106,406 \$19,380 \$0
ENGLISH AS A SECOND LANGUAGE Certified Salaries-Teacher Classified Salaries-Bilingual Associate Instructor Supplies	1.23 0.73	\$76,260 \$19,272 \$369
INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)		\$3,738
OFFICE OF THE PRINCIPAL Classified Salaries - Data Management Research Technician (BACs)	0.15	\$4,845
BOARD PAID PRINCIPAL'S OFFICE Office Supplies		\$9,931
GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	1.00	\$60,600
BOARD PAID BUILDING OPERATIONS Supplies-Bldg/Grounds Furniture/Fixtures-New		\$14,188 \$11,303
SECURITY Classified Salaries-School Security (7.75H/187D)	1.55	\$50,220
FRC/YSC Coordinator	0.12	\$7,848
LEEP Career Planner (additional positions in grant)	0.25	\$10,350
INSTRUCTIONAL SUPPORT-OTHER Certified Salaries - Goal Clarity Coach (190 Days)	1.50	\$106,350
BOARD PAID - BAND Cerified Salaries - Teacher	0.05	\$3,100
BOARD PAID - ORCHESTRA Cerified Salaries - Teacher	0.46	\$28,520
SRT / PBIS COACHES Resource Teacher	0.10	\$6,750
OTHER ATT & SOCIAL WORK SERVICES Mental Health Counselor (195days)	0.20	\$9,460