

**SBDM COUNCIL  
SITE-BASED BUDGET APPROVAL FORM  
FY'13-14**

After the SBDM Council has reviewed the school budget and approved it, please have council members sign below: The undersigned council members have seen the staffing level allocation represented by the school's sample budget for the current year. By approving this budget, council members are validating that, to the best of their understanding and ability, resources are being used for the academic success of all students.

School: Meyzeek Middle School  
Location: 340

Date: March 8, 2013

**BUDGET APPROVAL**

Print Names of <i>ALL</i> Council Members	Signature	BUDGET APPROVAL	
		YES	NO
Kate Stiglitz	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Shelli Medley	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Alexandra Moody	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Raymond E. Green	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Rachel Klein	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Kathenne Gindm	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Robert Byron	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Sydney Travis	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Christopher Burba	<i>[Signature]</i>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>

Return this form to Financial Planning and Management along with your Site-Based Budget Work Sheets by **March 9, 2012.**

JEFFERSON COUNTY PUBLIC SCHOOLS  
 GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
 MIDDLE SCHOOLS  
 FY '13-14

School MEYZEEK MIDDLE Location # 340

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

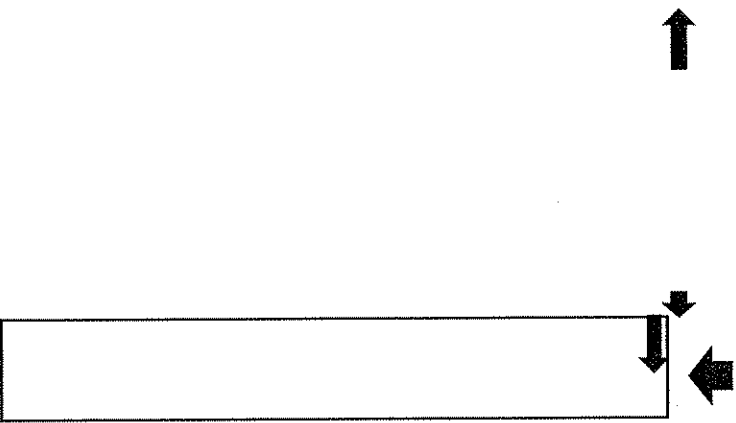
Func	Program/Item Description	MUNIS			# of Positions	Amount Budgeted
		ORG	OBJECT	PROJECT		
1111	MAGNET PROGRAMS	<u>MAGNET PROGRAMS</u>				
1140	ATHLETIC PROGRAMS Teacher (Coaches)	<u>ATHLETIC PROGRAMS</u> XXX1925 011222 900XA				\$15,214
1150	STUDENT ACTIVITIES Teacher (Sponsors) Student Activity Fees (Fee Waiver) Contract Bus Services	<u>CO-CURRICULAR ACTIVITIES</u> XXX1727 011222 900XA XXX1727 0675 900XA XXX1727 0514 900XA				\$5,100 \$16,170 \$3,920
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Teaching Supplies	<u>EXCEPTIONAL CHILD PROGRAMS</u> XXX1121 011022 900XA XXX1121 0610 900XA			9.00	\$540,000 \$4,860
2152	SPEECH PATHOLOGY Certified Salaries-Teacher	<u>SPEECH PATHOLOGY</u> XXX1043 011022 900XA			0.25	\$15,000
1231	HEARING IMPAIRED	<u>HEARING IMPAIRED</u>				
1233	VISION IMPAIRED	<u>VISION IMPAIRED</u>				
1900	OTHER INSTRUCTIONAL PROGRAMS Textbooks	<u>OTHER INSTRUCTIONAL PROGRAMS</u> XXX1170 0644 160X				\$22,760
1905	ENGLISH AS A SECOND LANGUAGE	<u>BILINGUAL PROGRAMS - ESL</u>				
1914	SAFE SCHOOL Other Certified Workshops Contract Bus Services General Supplies	<u>SAFE SCHOOLS INSTRUCTION</u> XXX1061 011327 900XA XXX1061 0514 900XA XXX1061 0610 900XA				\$8,100 \$2,000 \$3,300
	SECTION 7 - INSTRUCTIONAL	XXX1628 0610 900XA				\$0
	SECTION 7 - NON-INSTRUCTIONAL	XXX1630 0610 900XA				\$0
2211	IMPROVEMENT OF INSTRUCTION	<u>IMPROVEMENT OF INSTRUCTION</u>				
2230	INSTRUCTION RELATED TECHNOLOGY Teacher (School Technology Coordinator)	<u>INSTRUCTION RELATED TECHNOLOGY</u> XXX1913 011222 900XA				\$2,750
2255	SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>				
2410	OFFICE OF THE PRINCIPAL Other Certified Extended Time - Principal (5d Pd 20 days)	<u>PRINCIPAL'S OFFICE</u> XXX1977 011392 900XA				\$10,391
	BOARD PAID PRINCIPAL'S OFFICE Office Supplies	<u>BOARD PAID PRINCIPAL'S OFFICE</u> XXX1977 0610 900XA				\$7,966
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	<u>BUILDING OPERATIONS</u> XXX1087 013072 900XA			0.50	\$28,800
2627	BOARD PAID BUILDING OPERATIONS Supplies-Bldg/Grounds Furniture/Fixtures-New	<u>BOARD PAID BUILDING OPER</u> XXX1987 0610 900XA XXX1987 0733 900XA				\$11,380 \$9,759
2660	SECURITY Classified Salaries-School Security (7.75H/187D) School Security-Community School (Meyzeek)(8H/260D)	<u>SECURITY OPERATIONS</u> XXX1089 013063 900XA XXX1089 013063 900XA			1.00 1.00	\$31,100 \$46,600
2691	OPERATIONS OF PLANT	<u>OTHER PLANT OPER AND MAINT</u>				
1926	STOP PROGRAM	<u>STOP PROGRAM</u>				
3301	FRC/YSC Coordinator	<u>FRC/YSC</u> XXX1208 013091 125X			0.14000	\$8,904
1922	MONTESSORI PROGRAM	<u>MONTESSORI PROGRAM</u>				
1961	PRESCHOOL Sub Bus Monitor	<u>PRESCHOOL LEVEL</u> XXX1007 015097 135X				
2990	INSTRUCTIONAL SUPPORT - OTHER Certified Salaries - Resource Teacher Certified Salaries - Goal Clarity Coach (190 Days)	INSTRUCTIONAL SUPPORT-OTHER XXX1220 011037 900XA XXX1220 011016 900XA			0.00 0.00	\$0 \$0
	BOARD PAID - BAND Certified Salaries - Teacher	BOARD PAID - BAND XXX1960 011022 900XA			0.50	\$30,000
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	BOARD PAID - ORCHESTRA XXX1962 011022 900XA			1.00	\$60,000
Total Non-Site-Based Budget Programs						\$884,074

**JEFFERSON COUNTY PUBLIC SCHOOLS  
2013-2014 SITE BASED ALLOCATION  
340 MEYER**

JAN PROJECTION		FEB ALLOCATION	
# STUDENTS	1105	SECTION 4 CERTIFIED STAFF	\$ 3,616,500
# ECE STUDENTS	33	SECTION 5 CLASSIFIED STAFF	\$ 349,700
TOTAL STUDENTS	1138	SECTION 6 OPERATIONAL	\$ 159,320
# F&R LUNCH WIECE	539	SECTION 7 AT RISK	\$ -
		TOTAL	\$ 4,125,520

**SECTION 4 & 5**

MUNIS.ORG OBJECT PROJECT	JOB CODE	JOB TITLE	FEBRUARY ALLOCATION				
			# POS	SALARY VALUE	BUDGET OBJECT TOTAL	SECTION 4 CERTIFIED	SECTION 5 CLASSIFIED
REGULAR INSTRUCTION 340 1118 011022 900XN	4520	CLASSROOM TEACHER	45.50	60,000	\$2,730,000	\$2,730,000	
INSTRUCTION BAND PROGRAM 340 1280 011022 900XN	4520	CLASSROOM TEACHER - BAND	0.50	60,000	\$30,000	\$30,000	
INSTRUCTION CHORAL PROGRAM 340 1281 011022 900XN	4520	CLASSROOM TEACHER - CHOR	0.50	60,000	\$30,000	\$30,000	
TECHNICAL EDUCATION 340 1147 011022 900XN	4625	TEACHER	1.00	60,000	\$60,000	\$60,000	
GUIDANCE COUNSELING 340 1031 011024 900XN	4395	COUNSELOR	3.50	86,200	\$301,700	\$301,700	
SCHOOL LIBRARY 340 1059 011023 900XN	05020	LIBRARIAN (94 DAYS)	1.00	70,700	\$70,700	\$70,700	
	8332	LIBRARY CLERK (6.5HR/185DY)	1.00	20,200	\$20,200	\$20,200	
PRINCIPAL'S OFFICE 340 1077 013014 900XN	8674	CLERK & SECRETARY SCH SEC 1 (8HR/220DY)	1.00	32,900	\$137,300	\$137,300	
	8065	SCH BOOKKEEPER 1 (8HR/215DY)	1.00	30,100			
	8708	RECORDS CLK (8HR/187DY)	1.00	25,300			
	8735	SCH CLERK (8HR/187DY)	2.00	24,500			
	05122	PRINCIPAL	1.00	110,600	\$110,600	\$110,600	
	05001	ASST PRINCIPAL	3.00	94,500	\$283,500	\$283,500	
OTHER PLANT OPERATIONS & MAINTENANCE 340 1087 013060 900XN	07185	PLANT OPERATOR	1.00	48,100	\$48,100	\$48,100	
	07039	LEAD CUSTODIAN	1.00	42,400			
	07040	CUSTODIAN	3.00	33,900	\$144,100	\$144,100	
TOTAL STAFF			67.00		\$3,966,200	\$3,616,500	\$349,700
DEPT HEAD COUNT			48.50				



**SECTIONS 4 and 5**  
**SBDM STAFFING CHANGE REQUEST**  
**2013-14**

LOCATION 340 Meyzeek M.S.

	Position Title	Munis Code			# Positions	Amount
		Org	Obj	Proj		
<b>DELETE POSITION(S):</b> <u>(Project 900XN Only)</u>	Counselor	3401031	011024	900XN	2.5	215,500
	Lead Custodian	3401087	013061	900XN	1	42,400
	Records Clerk	3401077	013014	900XN	1	25,300

	Position Title	Munis Code			# Positions	Amount
		Org	Obj	Proj		
<b>ADD POSITION(S):</b> <u>(Project 900XN Only)</u>	School Clerk (6.5/187)	3401077	013014	900XN	1	19,900
	School Maint. Worker	3401087	013072	900XN	0.5	28,800
	Instructor III	3401118	013044	900XN	1	24,600
	Custodian (8/260)	3401087	013061	900XN	1	33,900
	Bookkeeper I (6/215)	3401077	013014	900XN	1	22,400
	Teacher	3401118	011022	900XN	2.21	132,600

	Position Title	Munis Code			# Hours	Amount
		Org	Obj	Proj		
<b>ADD HOURS (Above position norm):</b> <u>(Project 900XN Only)</u>	Teacher (Peggy Uhlman)	3401118	011022	900XN	1 per day	8572

	ORG	OBJECT	PROJECT	AMOUNT
<b>MUNIS CODES TO BE ADJUSTED:</b> <u>(Project 900XF/900XS Only)</u>	3401031	011048	900XF	12,428

Christopher Bumba 3/8/13  
Principal's Signature Date

**SBDM Council Signatures:**  
Shel A. Medley  
Alan [Signature]  
Rachel Klein

Sydney Travis

900XF Indicates FLEXIBLE Funds

**SECTION 6  
OPERATIONAL SITE-BASED BUDGET WORK SHEET  
MIDDLE SCHOOLS  
FY2013-2014**

School Name

MEYZEEK MIDDLE SCHOOL

Location/Unit No. 340

Principal Signature



Total Site-Based Flexible Allocation	\$159,320.00
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REMAINING ALLOCATION	↓
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OPERATIONAL FLEXIBLE CODES

\$0.00
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MUNIS Org

Object

Project

Description

JCPS 20 Digit Code

Total Amount

XXX1013	0650	900XF	<u>INSTRUCTION RELATED TECHNOLOGY</u>		
	0734	900XF	Supplies - Technology Related		\$11,500.00
	0735	900XF	Technology - Related Hardware		\$9,000.00
			Technology - Software (Greater than \$5000)		
XXX1022	0338	900XF	<u>STUDENT ACTIVITIES</u>		
	0514	900XF	Registration		
	0610	900XF	Contracted Bus Services		
	0616	900XF	General Supplies		
	0810	900XF	Food-Non Instructional		
			Dues and Fees		

XXX1025	0338	900XF	<u>ATHLETIC PROGRAM</u>		
	0514	900XF	Registration		
	0581	900XF	Contract Bus Services		
	0610	900XF	Travel - Non Instructional		
	0810	900XF	General Supplies		
			Dues and Fees		

XXX1031	011048	900XF	<u>COUNSELING</u>		
	0531	900XF	Counselor Part-time (Retired Counselors Only)	2-0100-20-2122-148-5-XXX-30	\$0.00
	0610	900XF	Postage		
	0616	900XF	General Supplies		
			Food-Non Instructional		

XXX1037	0692	900XF	<u>HEALTH SERVICES</u>		
			Health Supplies		\$550.00

XXX1053	0338	900XF	<u>PROFESSIONAL DEVELOPMENT</u>		
	0582	900XF	Registration		
	0810	900XF	Travel - Out of District		
			Dues and Fees		

**OPERATIONAL FLEXIBLE CODES**

<u>MUNIS Org</u>	<u>Object</u>	<u>Project</u>	<u>Description</u>	<u>JCPS 20 Digit Code</u>	<u>Total Amount</u>
XXX1059			<b><u>SCHOOL LIBRARY SERVICES</u></b>		
	011049	900XF	Librarian Part-time (Retired Librarians Only)	2-0100-20-2255-149-5-XXX-30	
	0140	900XF	School Library Services Overtime (Classified)	2-0100-20-2255-140-5-XXX-30	
	0610	900XF	General Supplies		\$1,450.00
	0641	900XF	Library Books		\$13,970.00
	0642	900XF	Periodicals and Newspapers		\$1,150.00
	0645	900XF	Audiovisual Materials		\$500.00

**XXX1077**

<u>MUNIS Org</u>	<u>Object</u>	<u>Project</u>	<u>Description</u>	<u>JCPS 20 Digit Code</u>	<u>Total Amount</u>
			<b><u>OFFICE OF THE PRINCIPAL</u></b>		
	011013	900XF	Administrator Part-time (Certified)	2-0100-20-2410-113-5-XXX-30	\$0.00
	011047	900XF	Asst Prin Part-time (Retired Asst Prin Only)	2-0100-20-2122-147-5-XXX-30	
	011327	900XF	Stipends - (Certified)	2-0100-20-2410-127-5-XXX-30	
	011392	900XF	Extended Time - (Certified)	2-0100-20-2410-192-5-XXX-30	\$1,800.00
	011039	900XF	Teacher- Part-time / Temporary	2-0100-20-2410-139-5-XXX-30	
	013015	900XF	Clerk & Secretary Part-time / Temporary	2-0100-20-2410-115-5-XXX-30	
	013183	900XF	Stipends -(Classified)	2-0100-20-2410-383-5-XXX-30	
	013195	900XF	Extended Time - Classified	2-0100-20-2410-195-5-XXX-30	
	0140	900XF	Office of the Principal Overtime (Classified)	2-0100-20-2410-140-5-XXX-30	
	015031	900XF	Substitute Clerks	2-0100-20-2410-131-5-XXX-30	
	015080	900XF	Substitute Lunchroom Assistant	2-0100-20-2410-180-5-XXX-30	
	015091	900XF	Substitute Assistant	2-0100-20-2410-191-5-XXX-30	
	0349	900XF	Other Professional Services		
	0514	900XF	Contracted Bus Services		
	0531	900XF	Postage, PO Box Rent and PO Machine Rental		\$1,000.00
	0532	900XF	Telephone		\$75.00
	0534	900XF	Cell Phone Services		
	0559	900XF	Other Printing		500.00
	0581	900XF	Travel - In District		
	0610	900XF	General Supplies		46,925.00
	0616	900XF	Food-Non Instructional		0.00
	0642	900XF	Periodicals and Newspapers		8,000.00
	0650	900XF	Supplies - Technology Related		0.00
	0739	900XF	Other Equipment		1,950.00
	0734	900XF	Technology - Related Hardware		
	0735	900XF	Technology - Software (Greater than \$5000)		
	0810	900XF	Dues and Fees		
	0892	900XF	Parent Involvement Meetings		
	0894	900XF	Field Trips - Instructional		
	0896	900XF	Student Wages		

**OPERATIONAL FLEXIBLE CODES**

<u>MUNIS Org</u>	<u>Object</u>	<u>Project</u>	<u>Description</u>	<u>JCPS 20 Digit Code</u>	<u>Total Amount</u>
<b>XXX1087</b>					
<b>OPERATIONS OF PLANT</b>					
013059	900XF		Custodian/Plant Operator Part-time	2-0100-20-2691-159-5-XXX-30	
013195	900XF		Extended Time - (Classified)	2-0100-20-2691-195-5-XXX-30	
0140	900XF		Operations of Plant Overtime	2-0100-20-2691-140-5-XXX-30	\$1,000.00
015062	900XF		Substitute Custodian	2-0100-20-2691-162-5-XXX-30	\$1,000.00
0610	900XF		General Supplies		\$2,000.00
0731	900XF		Machinery		
<b>XXX1089</b>					
<b>SCHOOL SECURITY</b>					
013195	900XF		Extended Time Classified	2-0100-20-2660-195-5-XXX-30	
0140	900XF		Security Overtime (Site Based Security)	2-0100-20-2660-140-5-XXX-30	\$450.00
015063	900XF		Substitute Security	2-0100-20-2660-168-5-XXX-30	
<b>XXX1118</b>					
<b>REGULAR PROGRAM INSTRUCTION</b>					
012089	900XF		Substitute Assistant	2-0100-20-1110-189-5-XXX-30	
013029	900XF		Instructional Assistant - Part-time (Classified)	2-0100-20-1110-129-5-XXX-30	
013088	900XF		Instructor Part-time (Classified)	2-0100-20-1110-188-5-XXX-30	
013195	900XF		Classified Extended Time	2-0100-20-1110-195-5-XXX-30	
0140	900XF		Regular Program Overtime (Classified)	2-0100-20-1110-140-5-XXX-30	
015089	900XF		Substitute Instructor (Classified)	2-0100-20-1110-189-5-XXX-30	
015091	900XF		Substitute Assistant (Classified)	2-0100-20-1110-191-5-XXX-30	
0610	900XF		General Supplies		\$31,500.00
0643	900XF		Supplemental - Books, Study guides, Curriculum		\$3,000.00
0650	900XF		Supplies - Technology Related		
0733	900XF		New Furniture /Fixtures		
0734	900XF		Technology - Related Hardware		
0735	900XF		Technology - Software(Greater than \$5000)		\$22,000.00
<b>XXX1147</b>					
<b>TECHNICAL PROGRAM</b>					
0610	900XF		General Supplies		
0643	900XF		Supplemental - Books, Study guides, Curriculum		
0645	900XF		Audio Visual Materials		
0650	900XF		Supplies - Technology Related		
0735	900XF		Technology - Software( Greater than \$5000)		
<b>TOTAL ALL LINE ITEMS</b>					\$159,320.00

**TOTAL OPERATIONAL SITE-BASED BUDGET**

**\$159,320.00**



Matches Total Site Based Allocation

**SECTION 7 2013-2014  
BUDGET REQUEST WORKSHEET**

To Be Included in CSIP (Comprehensive School Improvement Plan)

School Name **MEYZEEK** Loc. No. **340** SECTION 7 **\$ 22,695.00**  
At Risk Allocation

XXX1628 = Instructional  
XXX1630 = Non Instructional  
XXX1631 = Resource

MUNIS ORG, OBJ, PROJ	DESCRIPTIONS	Value of Position	# of Positions (% to 2 decimals)	Total Value (Rounded to whole \$)
XXX1628 011022 900XA	Teacher - Regular If a position < 1.00, 0.63	\$60,000 <del>\$60,800</del>	x 0.37	= 22,200
01102B 900XA	Teacher - Itinerant (Art, Music, P.E., Science, Computer) (.1 Itinerant = 1/2 Day Per Week)	\$60,800	x	=
XXX1631 011037 900XA	Teacher - Resource	\$68,200	x	=
XXX1628 011327 900XA	Other Certified Workshops			
XXX1628 011392 900XA	Other Certified-Extended Time			
011039 900XA	Teacher - Part-time Temporary			
015089 900XA	Substitute Instructor			
XXX1630 013014 900XA	Clerk & Secretary			
	School Clerk (6.5 hrs/185 days) If a position < 1.00, 0.00	\$19,900	x	=
	School Clerk (6.5 hrs/187 days) If a position < 1.00, 0.00	\$20,100	x	=
	School Clerk (8 hrs/185 days) If a position < 1.00, 0.00	\$24,500	x	=
	School Clerk (8 hrs/187 days) If a position < 1.00, 0.00	\$24,800	x	=
	Student/Community Liaison (8 hrs/215 days) If a position < 1.00, 0.00	\$34,800	x	=
013015 900XA	Clerk & Secretary Part-Time			
XXX1628 013028 900XA	Instructional Assistant			
	Instructional Asst (6.5 hrs/187 days) If a position < 1.00, 0.00	\$20,300	x	=
	Instructional Asst (Primary Program 5-Year Olds) (6.5 hrs/187 days) If a position < 1.00, 0.00	\$20,300	x	=
	Child Care Asst (6.5 hrs/187 days) If a position < 1.00, 0.00	\$20,300	x	=
013029 900XA	Instructional Assistant - Part-Time			
013044 900XA	Instructors-KTRS			
	Instructor III (7 hrs/187 days) If a position < 1.00, 0.00	\$25,600	x	=
XXX1630 013057 900XA	Bus Monitor (6 hrs/184 days) If a position < 1.00, 0.00	\$18,100	x	=

paid by site base  
general fund  
(sections 4+5)

*This teacher is  
Peggy Uhlman.*



XXX1628

013081 900XA

Instructors-CERS

Bilingual Associate Instructor I  
(7 hrs/187 days)

If a position < 1.00, 0.00

paid by

\$25,800

x

=

Instructor I (7 hrs/187 days)

If a position < 1.00, 0.00

paid by

\$25,600

x

=

Instructor II (7 hrs/187 days)

If a position < 1.00, 0.00

paid by

\$25,600

x

=

013088 900XA

Instructional Employees Part-time

XXX1630

013183 900XA

Workshop/Curric Stipends-Class

013195 900XA

Other Classified-Extended Time

0140 900XA

Overtime

0349 900XA

Other Professional Services

0514 900XA

Contract Bus Services

0559 900XA

Printing

0610 900XA

General Supplies

495.-

0650 900XA

Supplies - Technology Related

0733 900XA

Furniture & Fixtures-New

0738 900XA

Instructional Equipment

0896 900XA

Student Wages

TOTAL FUNDS DISTRIBUTED

22,695.-

Christopher Birba

3/26/13

Principal's Signature

Date

SBDM COUNCIL SIGNATURES:

[Signature]  
Shelia Mader  
[Signature]  
Renee Romane  
Sydney Travis

[Signature]  
[Signature]  
[Signature]

SECTIONS 4 and 5  
SBDM STAFFING CHANGE REQUEST  
2013-14

LOCATION 340 Meyzeek

	Position Title	Munis Code			# Positions	Amount
		Org	Obj	Proj		
DELETE POSITION(S): <u>(Project 900XN Only)</u>	<u>Teacher</u>	<u>3401118</u>	<u>011022</u>	<u>900XN</u>	<u>0.37</u>	<u>22,200</u>
	<u>(This amount to be paid via section 7)</u>					

	Position Title	Munis Code			# Positions	Amount
		Org	Obj	Proj		
ADD POSITION(S): <u>(Project 900XN Only)</u>						

	Position Title	Munis Code			# Hours	Amount
		Org	Obj	Proj		
ADD HOURS (Above position norm): <u>(Project 900XN Only)</u>						

	ORG	OBJECT	PROJECT	AMOUNT

Christopher Barba      3/26/13  
Principal's Signature      Date

SBDM Council Signatures:

[Signature]

Shella Meeley

[Signature]

Renee Romani

Sydney Travis

[Signature]

[Signature]

[Signature]

# FY14 Flexible Focus Fund Summary Worksheet

## All Schools

In order to give you maximum flexibility with your funds, the District is again providing schools the opportunity to decide how to distribute their **combined** Extended School Services (ESS) and Professional Development (PD) allocations.

Please fill in the amounts below, save as a Word file and email as an attachment to **Karen Moore** ([karen.moore3@jefferson.kyschools.us](mailto:karen.moore3@jefferson.kyschools.us)) by March 18, 2013. **Email serves as principal signature.**

	Initial FY14 Allocation	Please Allocate The Following Amount To Each Grant (Use whole dollars only)	
Extended School Services	<u>14,428</u>	<u>15,999</u>	
Professional Development	<u>4,571</u>	<u>3,000</u>	
Total	\$18,999	\$18,999	(These totals must match)

Meyzeek M.S.

School Name

Chris Bumba

Principal's Signature

3/18/13

Date

**Please keep in mind that this is your only opportunity to move FY14 funds between the grants.**

**Please be aware that the amount listed in the 2<sup>nd</sup> column above MUST MATCH the amount on the individual grant worksheets. If it does not match, the worksheets will be changed to match the amount listed above.**

Please note that your school's recommended allocations will need to be approved by your SBDM council and written documentation of that approval reserved on file at your school. In addition, the recommended allocations will be subject to the review and approval of the Program Directors, the Assistant Superintendents, and the Superintendent.

If you have any questions regarding this process, please feel free to contact Amanda Kessler at 6679.

Thank you for your time and prompt attention to this matter!

**KERA-PD Budget Allocation Worksheet - FY14  
Project # 1404**

Total Budget  
Entered On  
Worksheet      Budget Check  
(Must Be  
Zero)

School Location #:		340	
School Name:		Meyzeek Middle School	
Total Budget:		3,000	3,000      0
ORG	Object	Object Description	Budget Amount
<b>Stipends</b>			
xxx2053	011327	Certified Stipends	1,035
xxx2053	013183	Classified Stipends	
<b>Substitutes</b>			
xxx2053	012036	Certified Substitutes	500
xxx2053	015091	Classified Substitutes	
<b>Fringe Benefits</b>			
xxx2053	0221	FICA	0
xxx2053	0222	Medicare	22
xxx2053	0231	KTRS	15
xxx2053	0232	CERS	0
xxx2053	0260	Workers Compensation	7
<b>Operational</b>			
xxx2053	0322	Educational Consultant	
xxx2053	0338	Registration Fees	1,421
xxx2053	0553	Publications (Printing)	
xxx2053	0581	Travel - In District	
xxx2053	0582	Travel - Out of District	
xxx2053	0610	Supplies	
xxx2053	0616	Food	
xxx2053	0643	Supplemental Books	
xxx2053	0647	Reference Materials	
xxx2053	0810	Registration Fees & Dues	

Principal's Signature: Chris Bamba

Date: 3/18/13

**Please be aware that the total budget amount on this Worksheet MUST MATCH the amount on the Flexible Focus Fund Worksheet. If it does not match, then amount on this Worksheet WILL BE CHANGED to match the amount listed on the Flexible Focus Fund Worksheet.**

Please email to [Karen.Moore3@jefferson.kyschools.us](mailto:Karen.Moore3@jefferson.kyschools.us) by March 18, 2013

# ESS Program Report

## School Year 2013 - 2014

School: Meyzeek Middle School

2013-2014 | 0 ESS Allocation:

15,999

Budget for Daytime: 0

Budget for Regular Term:\*

12,411

Budget for Summer Program:

3,588

Budget Check:

0

Extended Time Schedule	Transportation provided (yes, no, or partial)	Projected # of Students to Serve	Grades to Serve, e.g., P-6	Projected # of Teachers	Projected # of Instructional Aides	Projected # of Student Tutors	Other Major Staff (describe)
Daytime	N/A						
July - Aug. Summer 2013							
After School*	No	100	6th-8th	2	0	0	
Before School*							
Evening*							
Intercession*	No	50	6th-8th	3	0	0	
Saturday*	No	50	6th-8th	3	0	0	
June-Aug. Summer, 2014	No	50	6th-8th	3	0	0	
Other Schedules (describe)							

\*These five schedules (after school, before school, Saturday, evening, & intercession) take place within the regular term

The Allocation Total **MUST MATCH** the amount listed on the Flexible Focus Funds Summary Worksheet.

**THE WORKSHEETS MUST BE COMPLETED AND EMAILED TO KAREN.MOORE3@JEFFERSON.KYSCHOOLS.US BY**  
**March 18, 2013**

**ESS SCHOOL ALLOCATION WORKSHEET**  
**FY14 Funds Available From July 1, 2013 - September 30, 2014**

School Name: Mezeek Middle School Loc. # 340 Allocation Total: 15,999

MUNIS Code	Activity	Daytime 2013 - 2014	Regular Term 2013 - 2014	Summer Term 2013 - 2014	Grand Totals 2013 - 2014
XXX2031	011327 Counselor, extended time		0	0	0
XXX2031	0222 Medicare		0	0	0
XXX2031	0231 KTRS		0	0	0
XXX2059	011327 Librarians, extended time		0	0	0
XXX2059	0222 Medicare		0	0	0
XXX2059	0231 KTRS		0	0	0
XXX2077	011327 Assist. Principal, extended time		0	0	0
XXX2077	0222 Medicare		0	0	0
XXX2077	0231 KTRS		0	0	0
XXX2077	013183 Secretaries, clerical assistants, extended time		300	250	550
XXX2077	0221 FICA		19	16	35
XXX2077	0222 Medicare		0	4	4
XXX2077	0232 CERS		52	43	95
XXX2115	011327 ESS Bldg. Coordinators, extended time		1,200	700	1,900
XXX2115	0222 Medicare		17	10	27
XXX2115	0231 KTRS		6	4	10
XXX2150	0892 Open House/Parent Meetings				0
XXX2167	011039 Retired Daytime Teacher (Day Program)				0
XXX2167	011327 Certified Teachers (Day Program)				0
XXX2167	0222 Medicare		0	0	0
XXX2167	0231 KTRS		0	0	0
XXX2167	0253 KSBAs Unemployment Insurance		0	0	0
XXX2167	0260 Work Comp		0	0	0
XXX2167	0610 Daytime Supplies				0
XXX2170	011327 Certified Teachers, extended time		10,557	2,500	13,057
XXX2170	013183 Instructional Asst, extended time				0
XXX2170	0221 FICA		0	0	0
XXX2170	0222 Medicare		153	36	189
XXX2170	0231 KTRS		53	13	66
XXX2170	0232 CERS		0	0	0
XXX2170	0260 Work Comp		50	12	62
XXX2170	0322 Educational Consultant				0
XXX2170	0338 Registration				0
XXX2170	0581 Instructional travel				0
XXX2170	0610 General Supplies				0
XXX2170	0616 Snacks (Non-instructional), maximum \$1 per student				0
XXX2170	0643 Supplementary books for ESS				0
XXX2170	0650 Software for ESS				0

**ESS SCHOOL ALLOCATION WORKSHEET**  
**FY14 Funds Available From July 1, 2013 - September 30, 2014**

School Name: Meyzeek Middle School Loc. # 340 Allocation Total: 15,999

MUNIS Code	Activity	Daytime 2013 - 2014	Regular Term 2013 - 2014	Summer Term 2013 - 2014	Grand Totals 2013 - 2014
XXX2170	Awards, incentives (limited to 2% of total allocation.)				0
XXX2170	0896 Student/Peer Tutor Wages				0
XXX2794	0140 Classified Overtime Salary (Bus Drivers)				0
XXX2794	0221 FICA	0	0	0	0
XXX2794	0222 Medicare	0	0	0	0
XXX2794	0232 CERS	0	0	0	0
XXX2794	0260 W/ork Comp	0	0	0	0
XXX2794	0514 Contract busing				0
XXX2794	0519 Bus Tokens				0
	<b>TOTAL</b>	<b>0</b>	<b>12,411</b>	<b>3,588</b>	<b>15,999</b>

XXX = Location (or cost center number)

**Budget Check:** 0  
*(If this number is not zero, please make the necessary corrections to the budget.)*

**Incentives Check** 0  
*(If this number is greater than 2%, please reduce the amount budgeted for the appropriate item.)*

The Allocation Total **MUST MATCH** the amount listed on the Flexible Focus Funds Summary Worksheet.

**THE WORKSHEETS MUST BE COMPLETED AND EMAILED TO KAREN.MOORE3@JEFFERSON.KYSCHOOLS.US BY March 18, 2013**