

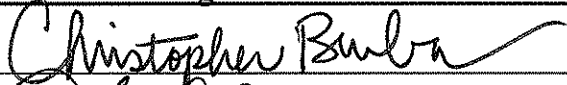
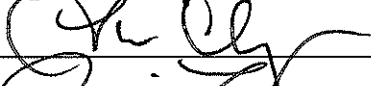


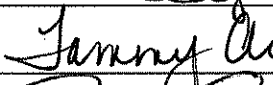
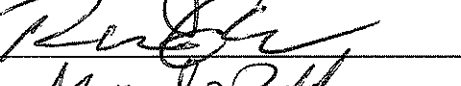
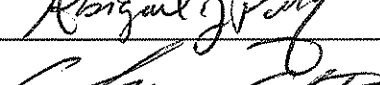
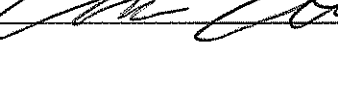
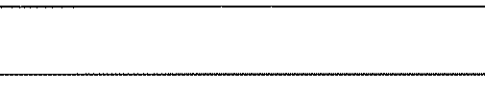
**SBDM COUNCIL  
SITE-BASED BUDGET APPROVAL FORM  
FY'14-15**

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

Date: March 10, 2014

Location: 340

Print Names of <i>ALL</i> Council Members	Signature	<u>BUDGET APPROVAL</u>	
		YES	NO
Christopher Burba		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Tim Chapman		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Jamie Tomes		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Amy Skrite		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Shelli Medley		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Tammy Ackerson		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Raymond Green		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Abigail Palof		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Chase Austin		<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"/>
		<input type="checkbox"/>	<input type="checkbox"/>

Return this form to Financial Planning and Management along with your Site-Based Budget Work Sheets by March 7, 2014.

JEFFERSON COUNTY PUBLIC SCHOOLS  
GENERAL FUND  
DISTRICT WIDE ADDITIONAL PROGRAMS  
MIDDLE SCHOOLS  
FY '14-15

School	MEYZEEK MIDDLE	Location #	340		
RESTRICTED (ADD-ON) PROGRAMS NON-SITE-BASED BUDGET					
Func	Program/Item Description	MUNIS			
		ORG	OBJECT	PROJECT	
			# of Positions	Amount Budgeted	
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 \$16,590 \$3,920
1200	EXCEPTIONAL CHILD EDUCATION Certified Salaries-Teacher Teaching Supplies	<u>EXCEPTIONAL CHILD PROGRAMS</u> XXX1121 011022 900XA XXX1121 0610 900XA			8.00 \$473,600 \$4,320
2152	SPEECH PATHOLOGY Certified Salaries-Teacher	<u>SPEECH PATHOLOGY</u> XXX1043 011022 900XA			0.25 \$14,800
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			\$21,960
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 (Bd 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			\$7,686
2624	GENERAL MAINTENANCE AND RENOVATIONS Regular Maintenance	<u>BUILDING OPERATIONS</u> XXX1087 013072 900XA			0.50 \$27,850
2627	BOARD PAID BUILDING OPERATIONS Supplies-Bldg/Grounds Furniture/Fixtures-New	<u>BOARD PAID BUILDING OPER</u> XXX1987 0610 900XA XXX1987 0733 900XA			\$10,980 \$9,539
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 \$30,700 1.00 \$44,100
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			0.16000 \$10,128
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 - Goal Clarity Coach (190 Days)	<u>INSTRUCTIONAL SUPPORT-OTHER</u> XXX1220 011016 900XA			1.00 \$67,600
	BOARD PAID - BAND	BOARD PAID - BAND			
	BOARD PAID - ORCHESTRA Certified Salaries - Teacher	<u>BOARD PAID - ORCHESTRA</u> XXX1962 011022 900XA			0.6000 \$35,520
<b>Total Non-Site-Based Budget Programs</b>				<b>\$826,148</b>	

**JEFFERSON COUNTY PUBLIC SCHOOLS  
2014-2015 SITE BASED ALLOCATION  
340 MEYER**

JAN PROJECTION		FEB ALLOCATION	
# STUDENTS	1065	SECTION 4 CERTIFIED STAFF	\$ 3,479,550
# ECE STUDENTS	35	SECTION 5 CLASSIFIED STAFF	\$ 344,200
TOTAL STUDENTS	1100	SECTION 6 OPERATIONAL	\$ 154,000
# F&R LUNCH W/EC	553	SECTION 7 AT RISK	\$ -
		TOTAL	\$ 3,977,750

**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	TEACHER CLASSROOM TEACHER	43.80	59,200	\$2,604,800	\$2,604,800	
INSTRUCTION BAND PROGRAM							
340 1260 011022 900XN	4520	CLASSROOM TEACHER - BAND	0.50	59,200	\$29,600	\$29,600	
INSTRUCTION CHORAL PROGRAM							
340 1261 011022 900XN	4520	CLASSROOM TEACHER - CHORP	0.50	59,200	\$29,600	\$29,600	
TECHNICAL EDUCATION							
340 1147 011022 900XN	4625	TEACHER	1.00	59,200	\$59,200	\$59,200	
GUIDANCE COUNSELING							
340 1031 011024 900XN	4395	COUNSELOR	3.50	85,300	\$298,550	\$298,550	
SCHOOL LIBRARY							
340 1059 011023 900XN	05020	LIBRARIAN 194 DAYS	1.00	69,500	\$69,500	\$69,500	
340 1059 013014 900XN	8332	LIBRARY CLERK (6.5HR/185DY)	1.00	19,900	\$19,900	\$19,900	
PRINCIPAL'S OFFICE							
340 1077 013014 900XN	8674	CLERK & SECRETARY SCH SEC I (8HR/220DY)	1.00	32,200	\$134,300	\$134,300	
	8065	SCH BOOKKEEPER I (8HR/215DY)	1.00	29,600			
	8708	RECORDS CLK (9HR/187DY)	1.00	24,500			
	8735	SCH CLERK (8HR/187DY)	2.00	24,000			
	05122	PRINCIPAL	1.00	105,100	\$105,100	\$105,100	
	05001	ASST PRINCIPAL	3.00	94,400	\$283,200	\$283,200	
OTHER PLANT OPERATIONS & MAINTENANCE							
340 1087 013060 900XN	07185	PLANT OPERATOR	1.00	48,200	\$48,200	\$48,200	
340 1087 013061 900XN	07039	LEAD CUSTODIAN	1.00	42,200			
340 1087 013061 900XN	07040	CUSTODIAN	3.00	33,200	\$141,800	\$141,800	
TOTAL STAFF			65.50		\$3,823,750	\$ 3,479,550	\$ 344,200
DEPT HEAD COUNT			47.00				



**SECTIONS 4 and 5  
SBDM STAFFING CHANGE REQUEST  
2014-15**

LOCATION 340 Meyzeek Middle

	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	213,250
	Lead Custodian	3401087	013061	900XN	1	42,200
	Records Clerk	3401077	013014	900XN	1	24,500

	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	19,500
	School Maint. Worker	3401087	013072	900XN	0.5	27,850
	Instructor III	3401118	013044	900XN	1	24,100
	Custodian (8/260)	3401087	013061	900XN	1	33,900
	Teacher	3401118	011022	900XN	2.54	150,368
	Bookkeeper I (6/215)	3401077	013014	900XN	1	22,200

	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 hour per day	8,458

	ORG	OBJECT	PROJECT	AMOUNT
<b>MUNIS CODES TO BE ADJUSTED:</b> <u>(Project 900XF/900XS Only)</u>	3401077	0610	900XF	-6,426

Christopher Bimba      3/10/14  
Principal's Signature      Date

SBDM Council Signatures:

<u>[Signature]</u>	3/10/14	<u>[Signature]</u>	3/10/14
<u>[Signature]</u>	3/10/14	<u>[Signature]</u>	3/10/14
<u>[Signature]</u>	3/10/14		
<u>[Signature]</u>	3/10/14		
<u>[Signature]</u>	3/10/14		
<u>[Signature]</u>	3/10/14		

900XF Indicates FLEXIBLE Funds

**SECTION 6  
OPERATIONAL SITE-BASED BUDGET WORK SHEET  
MIDDLE SCHOOLS  
FY2014-2015**

School Name

MEYZEEK MIDDLE SCHOOL

Location/Unit No. 340

Principal Signature

*Christopher Bulwa*

Total Site-Based Flexible Allocation	\$154,000.00
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REMAINING ALLOCATION	\$0.00
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OPERATIONAL FLEXIBLE CODES

**MUNIS Org**

**Object**

**Project**

**Description**

**JCPS 20 Digit Code**

**Total Amount**

XXXX1013

0650 900XF  
0734 900XF  
0735 900XF

**INSTRUCTION RELATED TECHNOLOGY**  
Supplies - Technology Related  
Technology - Related Hardware  
Technology - Software (Greater than \$5000)

\$11,500.00  
\$9,000.00

XXXX1022

0338 900XF  
0514 900XF  
0610 900XF  
0616 900XF  
0810 900XF

**STUDENT ACTIVITIES**  
Registration  
Contracted Bus Services  
General Supplies  
Food-Non Instructional  
Dues and Fees

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

XXXX1025

0338 900XF  
0514 900XF  
0581 900XF  
0610 900XF  
0810 900XF

**ATHLETIC PROGRAM**  
Registration  
Contract Bus Services  
Travel - Non Instructional  
General Supplies  
Dues and Fees

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

XXXX1031

011048 900XF  
0531 900XF  
0610 900XF  
0616 900XF

**COUNSELING**  
Counselor Part-time (Retired Counselors Only)  
Postage  
General Supplies  
Food-Non Instructional

\$0.00  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

XXXX1037

0692 900XF

**HEALTH SERVICES**  
Health Supplies

\$550.00

XXXX1053

0338 900XF  
0582 900XF  
0810 900XF

**PROFESSIONAL DEVELOPMENT**  
Registration  
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>
XXXX1059			<b>SCHOOL LIBRARY SERVICES</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		\$13,400.00
	0642	900XF	Periodicals and Newspapers		\$1,150.00
	0645	900XF	Audiovisual Materials		\$500.00
XXXX1077			<b>OFFICE OF THE PRINCIPAL</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	2-0100-20-2410-185-5-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	2-0100-20-2410-180-5-XXX-30	
	0349	900XF	Other Professional Services	2-0100-20-2410-191-5-XXX-30	
	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		46,625.00
	0616	900XF	Food-Non Instructional		0.00
	0642	900XF	Periodicals and Newspapers		
	0650	900XF	Supplies - Technology Related		8,000.00
	0739	900XF	Other Equipment		0.00
	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	2-0100-20-2410-193-5-XXX-30	

**OPERATIONAL FLEXIBLE CODES**

**MUNIS Org**    **Object**    **Project**    **Description**    **JCPS 20 Digit Code**    **Total Amount**

XXX1087

**OPERATIONS OF PLANT**

013059	900XF	900XF	Custodian/Plant Operator Part-time	2-0100-20-2691-159-5-XXX-30	
013195	900XF	900XF	Extended Time - (Classified)	2-0100-20-2691-195-5-XXX-30	
0140	900XF	900XF	Operations of Plant Overtime	2-0100-20-2691-140-5-XXX-30	\$1,000.00
015062	900XF	900XF	Substitute Custodian	2-0100-20-2691-140-5-XXX-30	\$1,000.00
0610	900XF	900XF	General Supplies	2-0100-20-2691-162-5-XXX-30	\$2,000.00
0731	900XF	900XF	Machinery		

XXX1089

**SCHOOL SECURITY**

013195	900XF	900XF	Extended Time Classified	2-0100-20-2660-195-5-XXX-30	
0140	900XF	900XF	Security Overtime (Site Based Security)	2-0100-20-2660-140-5-XXX-30	\$450.00
015063	900XF	900XF	Substitute Security	2-0100-20-2660-168-5-XXX-30	

XXX1118

**REGULAR PROGRAM INSTRUCTION**

012089	900XF	900XF	Substitute Assistant	2-0100-20-1110-189-5-XXX-30	
013029	900XF	900XF	Instructional Assistant - Part-time (Classified)	2-0100-20-1110-129-5-XXX-30	
013088	900XF	900XF	Instructor Part-time (Classified)	2-0100-20-1110-188-5-XXX-30	
013195	900XF	900XF	Classified Extended Time	2-0100-20-1110-195-5-XXX-30	
0140	900XF	900XF	Regular Program Overtime (Classified)	2-0100-20-1110-140-5-XXX-30	
015089	900XF	900XF	Substitute Instructor (Classified)	2-0100-20-1110-189-5-XXX-30	
015091	900XF	900XF	Substitute Assistant (Classified)	2-0100-20-1110-191-5-XXX-30	
0610	900XF	900XF	General Supplies		\$31,000.00
0643	900XF	900XF	Supplemental - Books, Study guides, Curriculum		\$3,000.00
0650	900XF	900XF	Supplies - Technology Related		
0733	900XF	900XF	New Furniture /Fixtures		
0734	900XF	900XF	Technology - Related Hardware		
0735	900XF	900XF	Technology - Software(Greater than \$5000)		\$20,000.00

XXX1147

**TECHNICAL PROGRAM**

0610	900XF	900XF	General Supplies		
0643	900XF	900XF	Supplemental - Books, Study guides, Curriculum		
0645	900XF	900XF	Audio Visual Materials		
0650	900XF	900XF	Supplies - Technology Related		
0735	900XF	900XF	Technology - Software(Greater than \$5000)		

TOTAL ALL LINE ITEMS  
\$154,000.00

TOTAL OPERATIONAL SITE-BASED BUDGET  
\$154,000.00

Matches Total Site Based Allocation

**SECTION 7 REQUEST FORM FOR SCHOOLS  
GENERAL FUND - ONE YEAR ONLY - FY 2014-15**

These accounts fall under xxx1628 object # 900XA if instructional, and xxx1630 object # 900XA if mental health or other.

**NAME OF SCHOOL:** Meyzeek Middle School

**NAME OF STRATEGY OR STRATEGIES:** ECE Teacher (Coordinator of Services Building-wide)

**PERSON(S) RESPONSIBLE:** Chris Burba

**REQUESTED BUDGET:**

<b>1.) STAFF:</b>	<u>TITLE</u> <small>(Teacher, Instructor, counselor, etc.) Use average salary list on web-site.</small>	<u>Quantity</u>	<u>Projected Cost</u>
	Teacher	0.38	\$ 22,496.00
	_____	_____	\$ _____
	_____	_____	\$ _____
	_____	_____	\$ _____
	_____	_____	\$ _____
	_____	_____	\$ _____
	_____	_____	\$ _____
	_____	_____	\$ _____
		<i>Projected staff costs</i>	\$ 22,496.00

**2.) OTHER PAYROLL BUDGET:**

<u>CODE</u>	<u>AMOUNT</u>	
Part-time Administrator	\$ _____	
Certified Extended Time	\$ _____	
Classified Overtime	\$ _____	
Certified Workshops (Stipends)	\$ _____	
Classified Workshops (Stipends)	\$ _____	
	<i>total other payroll budget costs</i>	\$ 0.00

**3.) OPERATIONAL BUDGET:**

Supplies	\$ 199.00	
Equipment	\$ _____	
Contractual Services	\$ _____	
Other(describe) _____	\$ _____	
	<i>total operational costs</i>	\$ 199.00
	<b>TOTAL BUDGET REQUEST</b>	<b>\$ 22,695.00</b>



**LIST THE LITERACY AND/OR MENTAL HEALTH NEED(S) BEING ADDRESSED BY THE PROPOSAL:**

Identify the data that supports the need(s)

Spring 2013 KPREP data indicate that 39.2% of gap students were proficient/ distinguished in reading, 33.8% in writing, and 39.9% in language mechanics. However, of the gap students, 10.7% of those with disabilities scored proficient/distinguished in reading, 5.7% in writing, and 15.6 in language mechanics.

**LIST YOUR KEY GOAL(S) AS IDENTIFIED IN YOUR CSIP**

Identify goal name, goal details, goal type, measurable objectives, total funding)

Students with disabilities will meet the following proficient/distinguished benchmarks by spring 2015 as measured by KPREP: 41.0% in reading, 38.4% in math, 46.9% in science, 53.3% in social studies, and 33.9% in writing. School discipline data indicates that our ECE suspension rate is currently at 10.4%. The ECE suspension rate will be proportionate to the ECE percentage of the total school population as measured by school discipline data and BILs.

**LIST THE PROPOSED SPECIFIC STRATEGIES AND THE EVIDENCE BASE THAT SUPPORTS THEM:**

See list of example evidence based strategies attached

One hundred percent of this position will be dedicated to supporting the academic needs of ECE students. This teacher will have non-classroom duties, but will function similarly to the staff developer model, working only with ECE teachers and ECE students on their specific needs. This teacher position will serve as a master teacher for all ECE service providers, schedule and chair SBARC meetings, monitor student data and assist in making placement decisions. This teacher will collaborate with all teachers and administration to decrease the ECE suspension rate by assisting teachers with replacement behaviors as well as providing professional development on the appropriate use of the BIL for targeted students.

**HOW WILL THE IMPLEMENTATION AND IMPACT OF THE STRATEGY OR STRATEGIES BE EVALUATED?**

The plan for evaluating the project will be reviewed by Budget Subcommittee of the Equity Scorecard team prior to allocation. Identify the data you will collect to determine if your goal has been met.

District common assessments, students' IEP progress data, ECE suspensions, classroom performance data. The ultimate evaluation, however, will be determined by spring 2015 KPREP data that will indicate significant improvement in the performance of students with disabilities in all subject areas

<b>SUBMITTED:</b>	X <u>Christopher Bumb</u> Principal signature	<u>3/10/14</u> Date	
	X <u>[Signature]</u> SBDM member signature	<u>3/10/14</u> Date	<u>3/10/14</u> RUBEN
	X <u>[Signature]</u> SBDM member signature	<u>3-10-14</u> Date	<u>A Day 8/11/14</u>
	X <u>[Signature]</u> SBDM member signature	<u>3-10-14</u> Date	<u>[Signature] 3/10/14</u>
	X <u>[Signature]</u> SBDM member signature	<u>3-10-14</u> Date	
	X <u>[Signature]</u> SBDM member signature	<u>3.10.14</u> Date	

# FY 15 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.

Enter school location # and your school name and allocation will automatically populate. Then please fill in the two highlighted amounts below, save and email as an attachment to Karen Moore ([karen.moore3@jefferson.kyschools.us](mailto:karen.moore3@jefferson.kyschools.us)) by March 10, 2014. Email serves as principal signature.

Enter School Location #:

School Name:

	Initial FY 15 Allocation	Please Allocate the Following Amount to Each Grant (Use Whole dollars only)	
Total Flex Allocation:	<u>\$17,500.00</u>		
Extended School Services		<u>\$16,000.00</u>	
Professional Development		<u>\$1,500.00</u>	
Total	<u>\$17,500.00</u>	<u>\$17,500.00</u>	(These totals must match)

**Please keep in mind that this is your only opportunity to move FY15 funds between the grants.**

Please be aware the the total amount listed in the 2nd column MUST MATCH the total amount listed under Initial FY 15 Allocation. If the amounts do not match, then please balance and revise.

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 6779.

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

**ESS SCHOOL ALLOCATION WORKSHEET**  
 FY14 Funds Available From July 1, 2014 - September 30, 2015  
 ALL FUNDS MUST BE SPENT TO ZERO BY AUGUST 31, 2015

School Name: Meyzeek Middle School

Loc: # 340

Allocation Total: 16,000

MUNIS Code	Activity	Daytime 2014 - 2015	Regular Term 2014 - 2015	Summer Term 2014 - 2015	Grand Totals 2014 - 2015
XXXX2031	011327 Counselor, extended time				0
XXXX2031	0222 Medicare	0	0		0
XXXX2031	0231 KTRS	0	0		0
XXXX2059	011327 Librarians, extended time				0
XXXX2059	0222 Medicare	0	0		0
XXXX2059	0231 KTRS	0	0		0
XXXX2077	011327 Assist. Principal, extended time				0
XXXX2077	0222 Medicare	0	0		0
XXXX2077	0231 KTRS	0	0		0
XXXX2077	013183 Secretaries, clerical assistants, extended time				0
XXXX2077	0221 FICA	0	0		0
XXXX2077	0222 Medicare	0	0		0
XXXX2077	0232 CERS	0	0		0
XXXX2115	011327 ESS Bldg. Coordinators, extended time		1,200	700	1,900
XXXX2115	0222 Medicare	0	17	10	27
XXXX2115	0231 KTRS	0	6	4	10
XXXX2150	0892 Open House/Parent Meetings				0
XXXX2167	011039 Retired Daytime Teacher (Day Program)				0
XXXX2167	011327 Certified Teachers (Day Program)				0
XXXX2167	0222 Medicare	0	0		0
XXXX2167	0231 KTRS	0	0		0
XXXX2167	0253 KSEA Unemployment Insurance	0	0		0
XXXX2167	0260 Work Comp	0	0		0
XXXX2167	0610 Daytime Supplies				0
XXXX2170	011327 Certified Teachers, extended time		10,855	2,876	13,731
XXXX2170	013183 Instructional Asst, extended time				0
XXXX2170	0221 FICA	0	0		0
XXXX2170	0222 Medicare	0	157	42	199
XXXX2170	0231 KTRS	0	54	14	68
XXXX2170	0232 CERS	0	0		0
XXXX2170	0260 Work Comp	0	51	14	65
XXXX2170	0322 Educational Consultant				0
XXXX2170	0338 Registration				0
XXXX2170	0581 Instructional travel				0
XXXX2170	0610 General Supplies				0
XXXX2170	0616 Snacks (Non-Instructional), maximum \$1 per student				0
XXXX2170	0643 Supplements for ESS				0
XXXX2170	0650 Software for ESS				0
XXXX2170	0674 Awards, Incentives (limited to 2% of total allocation.)				0
XXXX2170	0896 Student/Peer Tutor Wages				0
XXXX2794	0140 Classified Overtime Salary (Bus Drivers)				0
XXXX2794	0221 FICA	0	0		0
XXXX2794	0222 Medicare	0	0		0

**ESS SCHOOL ALLOCATION WORKSHEET**  
 FY14 Funds Available From July 1, 2014 - September 30, 2015  
 ALL FUNDS MUST BE SPENT TO ZERO BY AUGUST 31, 2015

School Name: Meyzeek Middle School Loc. # 340 Allocation Total: 16,000

MUNIS Code	Activity	Daytime 2014 - 2015	Regular Term 2014 - 2015	Summer Term 2014 - 2015	Grand Totals 2014 - 2015
XXX2794	0232 CEHS	0	0	0	0
XXX2794	0260 Work Comp	0	0	0	0
XXX2794	0514 Contract busing				0
XXX2794	0519 Bus Tokens				0
	<b>TOTAL</b>	<b>0</b>	<b>12,340</b>	<b>3,660</b>	<b>16,000</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 10, 2014**

# ESS Program Report

## School Year 2014 - 2015

School: Mezeek Middle School

2014 - 2015 | 0 ESS Allocation:

16,000

Budget for Daytime: 0

Budget for Regular Term:\*

12,340

Budget for Summer Program:

3,660

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							
July - Aug. Summer 2014							
After School*	No	100	6-8	4	0	0	
Before School*							
Evening*							
Intercession*							
Saturday*	No	50	6-8	4	0	0	
June-Aug. Summer, 2015	No	50	6-8	4	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 10, 2014**

**KERA-PD Budget Allocation Worksheet - FY15**  
**Project # 1405**  
**All funds must be spent to zero by August 31, 2015**

School Location #:	340	Total Budget Entered On Worksheet	1,500	Budget Check (Must Be Zero)	0
School Name:	Meyzeek Middle School				
Total Budget:	1,500		1,500		0

ORG	Object	Object Description	Budget Amount
<b>Stipends</b>			
xxx2053	011327	Certified Stipends	
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	7
xxx2053	0231	KTRS	5
xxx2053	0232	CERS	0
xxx2053	0260	Workers Compensation	2
<b>Operational</b>			
xxx2053	0322	Educational Consultant	
xxx2053	0338	Registration Fees	986
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: e-mail will serve as signature

Date: \_\_\_\_\_

**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 10, 2014