

**JEFFERSON COUNTY PUBLIC SCHOOLS
SITE-BASE BUDGET WORK SHEET
MIDDLE SCHOOLS
FY'07-08**

School Name Meyzeek Middle School

Location No. 340

Principal Signature

Total Site-Base Allocation \$ 3,646,928.00

PERSONNEL/STAFF

<u>Function</u>	<u>Object</u>	<u>Subject</u>	<u>Program/Position/Item</u>	<u>JCPS 20 Digit Coding</u>	<u>Value of Position</u>	<u># of Positions</u>	<u>Total Value</u>
XXX1118			REGULAR PROGRAM	REGULAR INSTRUCTION			
	011022	900XN	Teacher 4520 Teacher - 187 days	8-0100-20-1110-122-5-XXX-30	\$ 57,700.00	45.71	\$2,637,467
	013028	900XN	Instructional Assistant 8206 Instructional Asst-6.5 hrs/187 days (Instructional Asst 50%-3.5 hrs/187 days)	8-0100-20-1110-128-5-XXX-30	\$ 19,400.00 \$ 9,700.00		\$0
	013029	<u>900XF</u>	Instructional Assistant - Part-time/Temporary	8-0100-20-1110-129-5-XXX-30			
	0140	<u>900XF</u>	Regular Program Overtime (Classified)	8-0100-20-1110-140-5-XXX-30			
	013044	900XN	Instructors-KTRS 8170 Instructor III-7 hrs/187 days	8-0100-20-1110-144-5-XXX-30	\$ 25,700.00	1	\$25,700
	013088	<u>900XF</u>	Instructional Employees Part-time (Classified)	8-0100-20-1110-188-5-XXX-30			
	015089	<u>900XF</u>	Substitute Instructor (Classified)	8-0100-20-1110-189-5-XXX-30			
	013081	900XN	Instructors-CERS 8144 Instructor I-7 hrs/187 days 8156 Instructor II-7 hrs/187 days	8-0100-20-1110-381-5-XXX-30	\$ 22,000.00 \$ 23,600.00		\$0 \$0
XXX1260			BAND PROGRAM	INSTRUCTION BAND PROGRAM			
	011022	900XN	Teacher 4520 Teacher - 187 days	8-0100-20-1113-122-5-XXX-30	\$ 57,700.00	0.5	\$28,850

<u>Function</u>	<u>Object</u>	<u>Subject</u>	<u>Program/Position/Item</u>	<u>JCPS 20 Digit Coding</u>	<u>Value of Position</u>	<u># of Positions</u>	<u>Total Value</u>
XXX1261			CHORAL PROGRAM	INSTRUCTION CHORAL PROGRAM			

Function	Object	Subject	Program/Position/Item	JCPS 20 Digit Coding	Value of Position	# of Positions	Total Value
School Name	Meyzeek Middle School			Location No.	340		
	011022	900XN	Teacher 4520 Teacher - 187 days	8-0100-20-1114-122-5-XXX-30	\$ 57,700.00		\$0
XXX1147			TECHNICAL EDUCATION PROGRAMS	<u>TECHNICAL EDUCATION</u>			
	011022	900XN	Teacher 4625 Technical Teacher - 187 days	8-0100-20-1300-122-5-XXX-30	\$ 57,700.00	1	\$57,700
XXX1031			COUNSELING	<u>GUIDANCE COUNSELING</u>			
	011024	900XN	Counselor 4375 Dean-Middle School - 215 days 4395 Middle School Counselor - 215 days	8-0100-20-2122-124-5-XXX-30	\$ 85,900.00 \$ 85,900.00		\$0 \$0
	011048	900XF	Counselor Part-time (Retired Counselors Only)	8-0100-20-2122-148-5-XXX-30			
XXX1059			SCHOOL LIBRARY SERVICES	<u>SCHOOL LIBRARY</u>			
	013014	900XN	Clerk and Secretary 8332 Clerk-School Lib Media-6.5 hrs/185 days (Clerk-School Lib Media 50%-3.5 hrs/177 days)	8-0100-20-2255-114-5-XXX-30	\$ 18,600.00 \$ 9,300.00	1	\$18,600
	011023	900XN	Librarian 4420 School Media Librarian-194 days	8-0100-20-2255-123-5-XXX-30	\$ 68,574.00	1	\$68,574
	0140	900XF	School Library Services Overtime (Classified)	8-0100-20-2255-140-5-XXX-30			
	011049	900XF	Librarian Part-time (Retired Librarians Only)	8-0100-20-2255-149-5-XXX-30			
XX1077			OFFICE OF THE PRINCIPAL	<u>PRINCIPAL'S OFFICE</u>			
	013014	900XN	Clerk and Secretary 8320 Student/Community Liaison-8 hrs/215 days 8065 School Bookkeeper I-8 hrs/215 days 8064 School Bookkeeper I-6 hrs/215 days 8674 School Secretary I-8 hrs/220 days 8708 Middle School Records Clerk-6.5 hrs/187 days 8731 School Clerk-6.5 hrs/185 days 8734 School Clerk-6.5 hrs/187 days 8733 School Clerk-8 hrs/185 days 8735 School Clerk-8 hrs/187 days	8-0100-20-2410-114-5-XXX-30	\$ 35,000.00 \$ 27,268.00 \$ 20,451.00 \$ 30,500.00 \$ 25,500.00 \$ 18,086.00 \$ 18,281.00 \$ 22,259.00 \$ 22,500.00		\$0 \$27,268 \$0 \$30,500 \$0 \$36,562 \$0 \$33,750
	013015	900XF	Clerk and Secretary Part-time/Temporary	8-0100-20-2410-115-5-XXX-30			

Function	Object	Subject	Program/Position/Item	JCPS 20 Digit Coding	Value of Position	# of Positions	Total Value
XXX1077			OFFICE OF THE PRINCIPAL (Continued)	<u>PRINCIPAL'S OFFICE</u>			

School Name	Meyzeek Middle School			Location No.	340				
011020	900XN	Principal	4300	Middle School Principal - 220 days	8-0100-20-2410-120-5-XXX-30	\$	103,300.00	<u>1</u>	<u>\$103,300</u>
011021	900XN	Assistant Principal	4345	Middle School Assistant Principal - 215 days	8-0100-20-2410-121-5-XXX-30	\$	86,400.00	<u>3</u>	<u>\$259,200</u>
011327	900XF	Workshop/Curriculum Stipends			8-0100-20-2410-127-5-XXX-30				
011013	900XF	Administrator Part-time			8-0100-20-2410-113-5-XXX-30				
013030	900XN	Lunchroom/Office Assistant	8212	Lunchroom/Office Asst-6.5 hrs/182 days	8-0100-20-2410-130-5-XXX-30	\$	17,600.00		<u>\$0</u>
				(Lunchroom/Office Asst 50%-3.5 hrs/177 days)		\$	8,800.00		
			8094	Lunchroom Monitor-6.5 hrs/182 days		\$	17,600.00		<u>\$0</u>
				(Lunchroom Monitor 50%-3.5 hrs/177 days)		\$	8,800.00		
015031	900XF	Substitute Clerks			8-0100-20-2410-131-5-XXX-30				
012036	900XF	Other Leave-Sub Teacher			8-0100-20-2410-136-5-XXX-30				
0140	900XF	Office of the Principal Overtime (Classified)			8-0100-20-2410-140-5-XXX-30				
011047	900XF	Assistant Principal Part-time (Retired Asst Principals Only)			8-0100-20-2410-147-5-XXX-30				
015091	900XF	Substitute Assistant			8-0100-20-2410-191-5-XXX-30				
011392	900XF	Extended Time - Certified			8-0100-20-2410-192-5-XXX-30				
0896	900XF	Student Workers			8-0100-20-2410-193-5-XXX-30				
013195	900XF	Extended Time - Classified			8-0100-20-2410-195-5-XXX-30				
013183	900XF	Stipends-Classified			8-0100-20-2410-383-5-XXX-30				

Function	Object	Subject	Program/Position/Item	JCPS 20 Digit Coding	Value of Position	# of Positions	Total Value
XXX1087			GENERAL MAINTENANCE AND RENOVATIONS	BUILDING OPERATIONS			
	013072	900XN	Regular Maintenance				
			8394 School Maintenance Worker-8 hrs/260 days	8-0100-20-2624-172-5-XXX-30	\$ 52,600.00	<u>0.5</u>	<u>\$26,300</u>
XXX1089			SECURITY	SECURITY OPERATIONS			
	0140	900XF	Security Overtime (for District Security)	8-0100-20-2660-140-5-XXX-30			

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0140	<u>900XF</u> Security Overtime (for Site-Based Security)	8-0100-20-2660-140-5-XXX-;					
013063	900XN School Security 8758 In-School Security Monitor-7.75 hrs/187 days	8-0100-20-2660-163-5-XXX-;	\$	29,800.00	1	\$29,800	
015063	<u>900XF</u> Substitute Security	8-0100-20-2660-168-5-XXX-;					
XXX1087	OPERATIONS OF PLANT	BUILDING OPERATIONS					
0140	<u>900XF</u> Operations of Plant Overtime (Includes Maintenance)	8-0100-20-2691-140-5-XXX-;					
013059	<u>900XF</u> Custodian/Plant Operator Part-time	8-0100-20-2691-159-5-XXX-;					
013060	900XN Plant Operator 8582 Plant Operator-8 hrs/260 days	8-0100-20-2691-160-5-XXX-;	\$	46,000.00	1	\$46,000	
013061	900XN Custodian 8586 Lead Custodian-8 hrs/260 days 8592 Custodian-8 hrs/260 days	8-0100-20-2691-161-5-XXX-;	\$	41,000.00		\$0	
			\$	32,400.00	4	\$129,600	
015062	<u>900XF</u> Substitute Custodian	8-0100-20-2691-162-5-XXX-;					
	TOTAL PERSONNEL/STAFF				66.21	\$3,559,171	

OPERATIONAL

Function	Object	Subject	Program/Position/Item	MUNIS Org, Obj,Proj	Amount Allocated	TOTAL
XXX1118			REGULAR PROGRAM	REGULAR INSTRUCTION		\$23,700
	0610L	<u>900XF</u>	Library Supplies	(XXX1118-0610L-900XF)		
	0610	<u>900XF</u>	General Supplies	(XXX1118-0610-900XF)	\$ 23,700.00	
	0643	<u>900XF</u>	Supplementary Books	(XXX1118-0643-900XF)		
	0690	<u>900XF</u>	Other Supplies	(XXX1118-0690-900XF)		
	0735	<u>900XF</u>	Other Instructional Equipment	(XXX1118-0735-900XF)		
	0733N	<u>900XF</u>	New Furniture/Fixtures	(XXX1118-0733N-900XF)		
XXX1025			ATHLETIC PROGRAM	ATHLETIC PROGRAMS		\$0
	0581	<u>900XF</u>	Travel - In County	(XXX1025-0581-900XF)		
	0690	<u>900XF</u>	Other Supplies	(XXX1025-0690-900XF)		
	0690I	<u>900XF</u>	Intramural Supplies	(XXX1025-0690I-900XF)		
XXX1022			STUDENT ACTIVITIES	CO-CURRICULAR ACTIVITIES		\$16,500
	0610	<u>900XF</u>	General Supplies	(XXX1022-0610-900XF)		
	0675	<u>900XF</u>	Student Fees AT RISK FEES FOR STUDENT	(XXX1022-0675-900XF)	\$ 16,500.00	
XXX1147			TECHNICAL EDUCATION PROGRAMS	TECHNICAL EDUCATION		\$5,000

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0610	<u>900XF</u>	General Supplies	(XXX1147-0610-900XF)	\$	5,000.00
0643	<u>900XF</u>	Supplementary Books	(XXX1147-0643-900XF)		
0735	<u>900XF</u>	Other Instructional Equipment	(XXX1147-0735-900XF)		
XXX1031		COUNSELING	GUIDANCE COUNSELING		
0610	<u>900XF</u>	General Supplies	(XXX1031-0610-900XF)		
XXX1037		HEALTH SERVICES	HEALTH SERVICES		
0610R	<u>900XF</u>	First Aid Supplies	(XXX1037-0610R-900XF)		
XXX1053		PROFESSIONAL DEVELOPMENT	PRINCIPAL'S OFFICE		
0582	<u>900XF</u>	Travel - Out of County	(XXX1053-0582-900XF)		\$0
0810	<u>900XF</u>	Registration & Other Dues	(XXX1053-0810-900XF)		
XXX1059		SCHOOL LIBRARY SERVICES	SCHOOL LIBRARY		\$14,500
0610L	<u>900XF</u>	Library Supplies	(XXX1059-0610L-900XF)	\$	1,500.00
0641	<u>900XF</u>	Library Books	(XXX1059-0641-900XF)	\$	10,000.00
0642	<u>900XF</u>	Periodicals/Newspapers	(XXX1059-0642-900XF)	\$	1,000.00
0645	<u>900XF</u>	Audiovisual Materials	(XXX1059-0645-900XF)	\$	2,000.00

Function	Object	Subject	Program/Position/Item	MUNIS Org, Obj,Proj	Amount Allocated	TOTAL
XXX1077			OFFICE OF THE PRINCIPAL	PRINCIPAL'S OFFICE		\$28,057
0531	<u>900XF</u>		Postage & PO Box Rent	(XXX1077-0531-900XF)		
0532	<u>900XF</u>		Telephone	(XXX1077-0532-900XF)		
0534	<u>900XF</u>		Cell Phone Services	(XXX1077-0534-900XF)		
0581	<u>900XF</u>		Travel - In County	(XXX1077-0581-900XF)		
0610O	<u>900XF</u>		Office Supplies	(XXX1077-0610O-900XF)	\$	19,814.00
0630	<u>900XF</u>		Food	(XXX1077-0630-900XF)		
0650	<u>900XF</u>		Computer Forms and Supplies	(XXX1077-0650-900XF)		
0690	<u>900XF</u>		Other Supplies	(XXX1077-0690-900XF)		
0892	<u>900XF</u>		Open House/Parent Meetings	(XXX1077-0892-900XF)		
011132	<u>900XF</u>		Extended Time - Certified	(xxx1077-011392-900XF)	\$	8,243.00
XXX1087			SCHOOL MAINTENANCE	BUILDING OPERATIONS		\$0
0610C	<u>900XF</u>		Custodial Supplies	(XXX1087-0610C-900XF)		
0610B	<u>900XF</u>		Supplies - Buildings/Grounds	(XXX1087-0610B-900XF)		
0731C	<u>900XF</u>		Custodial Equipment	(XXX1087-0731C-900XF)		
XXX1163			NON STUDENT TRANSPORTATION	NON STUDENT TRANSPORTATION		\$0
0626	<u>900XF</u>		Gasoline	(XXX1163-0626-900XF)		
0669	<u>900XF</u>		Other Transportation Repairs & Maintenance	(XXX1163-0669-900XF)		
TOTAL OPERATIONAL COSTS						\$87,757

School Name Meyzeek Middle School

Location No. 340

TOTAL SITE-BASE ALLOCATED BUDGET

(PERSONNEL/STAFF & OPERATIONAL)

\$3,646,928
