

**JEFFERSON COUNTY PUBLIC SCHOOLS
SITE-BASE BUDGET WORK SHEET
MIDDLE SCHOOLS
FY'08-09**

900XN Indicates Non -Flexible Funds

900XF Indicates Flexible Funds

School Name _____

Location/Unit No. _____

Principal Signature _____

Total Site-Base Allocation **\$3,849,099.00**

REMAINING ALLOCATION
↓
\$0.00

PERSONNEL/STAFF POSITIONS

76000

<u>MUNIS Org</u>	<u>Object</u>	<u>Project</u>	<u>Job Class</u>	<u>Description</u>	<u>JCPS 20 Digit Code</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Total Amount</u>
XXX1031								
<u>COUNSELING</u>								
	011024	900XN	4375	Dean - Middle School 215 days	9-0100-20-2122-124-5-XXX-30	\$90,200	0.00	\$0.00
			4395	Middle School Counselor - 215 days	9-0100-20-2122-124-5-XXX-30	\$90,200	0.00	\$0.00
XXX1059								
<u>SCHOOL LIBRARY SERVICES</u>								
	011023	900XN	4420	School Media Librarian - 194 days	9-0100-20-2255-123-5-XXX-30	\$72,600	1.00	\$72,600.00
	013014	900XN	8332	Clerk-School Lib Media 6.5 hrs/185 days	9-0100-20-2255-114-5-XXX-30	\$18,900	1.00	\$18,900.00
				Clerk-School Lib Media <u>50%</u> -3.5 hrs/177 days	9-0100-20-2255-114-5-XXX-30	\$9,450	0.00	\$0.00
XXX1077								
<u>OFFICE OF THE PRINCIPAL</u>								
	011020	900XN	4300	Middle School Principal - 220 days	9-0100-20-2410-120-5-XXX-30	\$109,700	1.00	\$109,700.00
	011021	900XN	4345	Middle School Assistant Principal - 215 days	9-0100-20-2410-120-5-XXX-30	\$92,100	2.00	\$184,200.00
	013014	900XN	8674	School Secretary I-8 hrs/220days	9-0100-20-2410-114-5-XXX-30	\$32,100	1.00	\$32,100.00
	013014	922XN	8708	Middle School Records Clerk-6.5hrs/187days	9-0100-20-2410-114-5-XXX-30	\$21,500	0.00	\$0.00
	013014	900XN	8731	School Clerk-6.5hrs/185days	9-0100-20-2410-114-5-XXX-30	\$18,700	0.00	\$0.00

PERSONNEL/STAFF POSITIONS

<u>MUNIS Org</u>	<u>Object</u>	<u>Project</u>	<u>Job Class</u>	<u>Description</u>	<u>JCPS 20 Digit Code</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Total Amount</u>
XXX1077			<u>OFFICE OF THE PRINCIPAL continued</u>					
	013014	900XN	8064	School Bookkeeper I-6 hrs/215days	9-0100-20-2410-114-5-XXX-30	\$22,100	0.00	\$0.00
	013014	900XN	8065	School Bookkeeper I-8 hrs/215days	9-0100-20-2410-114-5-XXX-30	\$29,500	1.00	\$29,500.00
	013014	900XN	8733	School Clerk-8 hrs/185days	9-0100-20-2410-114-5-XXX-30	\$23,000	0.00	\$0.00
	013014	900XN	8734	School Clerk-6.5hrs/187days	9-0100-20-2410-114-5-XXX-30	\$18,900	1.00	\$18,900.00
	013014	900XN	8735	School Clerk-8hrs/187days	9-0100-20-2410-114-5-XXX-30	\$23,200	1.50	\$34,800.00
	013014	900XN	8737	School Clerk-8hrs/190days	9-0100-20-2410-114-5-XXX-30	\$23,600	0.00	\$0.00
	013030	900XN	8094	Lunchroom <u>Monitor</u> -6.5hrs/182days	9-0100-20-2410-130-5-XXX-30	\$18,400	0.00	\$0.00
				Lunchroom <u>Monitor 50%</u> -3.5hrs/177days	9-0100-20-2410-130-5-XXX-30	\$9,200	0.00	\$0.00
				<i>NOTE: LOA position has different qualifications than the LM position</i>				
	013030	900XN	8212	Lunchroom <u>Office Asst</u> -6.5hrs/182days	9-0100-20-2410-130-5-XXX-30	\$18,400	0.00	\$0.00
				Lunchroom <u>Office Asst 50%</u> -3.5hrs/177days	9-0100-20-2410-130-5-XXX-30	\$9,200	0.00	\$0.00
XXX1087			<u>OPERATIONS OF PLANT</u>					
	013061	900XN	8586	Lead Custodian-8hrs/260days	9-0100-20-2691-161-5-XXX-30	\$42,700	0.00	\$0.00
	013060	900XN	8582	Plant Operator-8hrs/260days	9-0100-20-2691-160-5-XXX-30	\$47,700	1.00	\$47,700.00
	013061	900XN	8592	Custodian-8hrs/260days	9-0100-20-2691-161-5-XXX-30	\$33,800	4.00	\$135,200.00
	013072	900XN	8394	School Maintenance Worker-8hrs/260days	9-0100-20-2624-172-5-XXX-30	\$52,500	0.50	\$26,250.00
XXX1089			<u>SCHOOL SECURITY</u>					
	013063	900XN	8758	In-School Security Monitor-7.75hrs/187days	9-0100-20-2660-163-5-XXX-30	\$32,300	1.00	\$32,300.00
XXX1118			<u>REGULAR PROGRAM INSTRUCTION</u>					
	011022	900XN	4520	Teacher-187days	9-0100-20-1110-122-5-XXX-30	\$62,000	45.71	\$2,834,020.00
	013028	900XN	8206	Instructional Assistant-6.5 hrs/187days	9-0100-20-1110-128-5-XXX-30	\$20,200	0.00	\$0.00
				Instructional Asst 50%-3.5 hrs/187days	9-0100-20-1110-128-5-XXX-30	\$10,100		
PERSONNEL/STAFF POSITIONS								

<u>MUNIS Org</u>	<u>Object</u>	<u>Project</u>	<u>Job Class</u>	<u>Description</u>	<u>JCPS 20 Digit Code</u>	<u>Unit Cost</u>	<u>Quantity</u>	<u>Total Amount</u>
XXX1118			<u>REGULAR PROGRAM INSTRUCTION (CONTINUED)</u>					
	013081	900XN	8156	Instructor II-7hrs/187days	9-0100-20-1110-381-5-XXX-30	\$26,100	0.00	\$0.00
	013044	900XN	8170	Instructor III-7hrs/187days KTRS	9-0100-20-1110-144-5-XXX-30	\$28,900	1.00	\$28,900.00
	013081	900XN	8144	Instructor I-7hrs/187days	9-0100-20-1110-381-5-XXX-30	\$23,900	0.00	\$0.00
XXX1147			<u>TECHNICIAL PROGRAM</u>					
	011022	900XN	4625	Technical Teacher-187days	9-0100-20-1118-122-5-XXX-30	\$62,000	1.00	\$62,000.00
			<u>BAND PROGRAM</u>					
XXX1260	011022	900XN	4520	Teacher-187days	9-0100-20-1118-122-5-XXX-30	\$62,000	0.50	\$31,000.00
			<u>CHORAL PROGRAM</u>					
XXX1261	011022	900XN	4520	Teacher-187days	9-0100-20-1118-122-5-XXX-30	\$62,000	0.00	\$0.00
TOTAL PERSONNEL/STAFF POSITIONS & AMOUNT							64.21	\$3,698,070.00

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>
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0641	900XF	Library Books		\$11,400.00
0642	900XF	Periodicals/Newspapers	Books & periodicals may be paid via state flex focus funds for 2008-09.	\$1,150.00
0645	900XF	Audiovisual Materials		\$500.00

XXX1061

SAFE SCHOOL

0514	900XF	Contract Bus Service		
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XXX1077

OFFICE OF THE PRINCIPAL

011013	900XF	Adminstrator Part-time (Certified)	9-0100-20-2410-113-5-XXX-30	
011047	900XF	Asst Prin Part-time (Retired Asst Prin Only)	9-0100-20-2122-147-5-XXX-30	
011327	900XF	Stipends - Certified	9-0100-20-2410-127-5-XXX-30	
011392	900XF	Extended Time - Certified	9-0100-20-2410-192-5-XXX-30	
012036	900XF	Other Leave - Sub Teacher (Certified)	9-0100-20-2410-136-5-XXX-30	
013015	900XF	Clerk & Secretary Part-time /Temporary	9-0100-20-2410-115-5-XXX-30	
013183	900XF	Stipends - Classified	9-0100-20-2410-383-5-XXX-30	
013195	900XF	Extended Time - Classified	9-0100-20-2410-195-5-XXX-30	
0140	900XF	Office of the Principal Overtime (Classified)	9-0100-20-2410-140-5-XXX-30	
015031	900XF	Substitute Clerks	9-0100-20-2410-131-5-XXX-30	
015080	900XF	Substitute Lunchroom Assistant	9-0100-20-2410-180-5-XXX-30	
015091	900XF	Substitute Assistant	9-0100-20-2410-191-5-XXX-30	
0339	900XF	Other Professional Services		
0430	900XF	Repairs & Maintenance Parts		
0440	900XF	Rentals		
0514	900XF	Contract Bus Services		
0531	900XF	Postage & PO Box Rent		
0532	900XF	Telephone		

2 teachers @ 8 hours a day i/o 7 hours; summer extra teacher days

\$22,600.00

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>
XXX1077			<u>OFFICE OF THE PRINCIPAL (continued)</u>		
	0534	900XF	Cell Phone Services		
	0581	900XF	Travel - In County		
	06100	900XF	Office Supplies		8,229.00
	0630	900XF	Food		
	0642	900XF	Periodicals & Newspapers		
	0648	900XF	Software	Reserved for anticipated teacher need in 2008-09.	
	0650	900XF	Computer Related Supplies		62,000.00

0731	900XF	Non-Instructional Equipment
0734	900XF	Computers
0892	900XF	Open House/Parent Meetings
0894	900XF	Instructional Field Trips
0896	900XF	Student Wages

XXX1087

OPERATIONS OF PLANT

013059	900XF	Custodian/Plant Operator Part- time	9-0100-20-2691-159-5-XXX-30
013195	900XF	Extended Time Classified	9-0100-20-2691-195-5-XXX-30
0140	900XF	Operations of Plant Overtime	9-0100-20-2691-140-5-XXX-30
015062	900XF	Substitute Custodian	9-0100-20-2691-162-5-XXX-30
0610B	900XF	Supplies - Buildings & Grounds	
0610C	900XF	Custodial Supplies	
0731	900XF	Custodial Equipment	

XXX1089

SCHOOL SECURITY

013195	900XF	Extended Time Classified	9-0100-20-2660-195-5-XXX-30
0140	900XF	Security Overtime (Site Based Security)	9-0100-20-2660-140-5-XXX-30
015063	900XF	Substitute Security	9-0100-20-2660-168-5-XXX-30

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>
XXX1118			<u>REGULAR PROGRAM INSTRUCTION</u>		
	012089	900XF	Substitute <u>Assistant</u>	9-0100-20-1110-189-5-XXX-30	
	013029	900XF	<u>Instructional Assistant</u> - Part-time (Classified)	9-0100-20-1110-129-5-XXX-30	
	013088	900XF	<u>Instructor Part-time (Classified)</u>	9-0100-20-1110-188-5-XXX-30	
	013195	900XF	Classified Extended Time	9-0100-20-1110-195-5-XXX-30	
	0140	900XF	Regular Program Overtime (Classified)	9-0100-20-1110-140-5-XXX-30	
	015089	900XF	Substitute <u>Instructor</u> (Classified)	9-0100-20-1110-189-5-XXX-30	
	015091	900XF	Substitute <u>Assistant</u> (Classified)	9-0100-20-1110-191-5-XXX-30	
	0610	900XF	Teaching Supplies		\$23,700.00
	0610L	900XF	Library Supplies		
	0643	900XF	Supplment - Books		
	0648	900XF	Software		
	0650	900XF	Computer Related Supplies		
	0733	900XF	New Furniture /Fixtures		

0735 900XF Other Instructional Equipment

XXX1147

TECHNICAL PROGRAM

0610 900XF Teaching Supplies

0643 900XF Supplementary Books/Study Guides

0735 900XF Other Instructional Equipment

TOTAL OPERATIONAL FLEXIBLE AMOUNT

\$151,029.00

**TOTAL SITE-BASE ALLOCATED BUDGET
(PERSONNEL/STAFF & OPERATIONAL FLEXIBLE)**

\$3,849,099.00



Matches Total Site Based Allocation