# JCPS Budget Request Proposal

**Support Hotline:** Finance: 485-3438 (budget questions) Planning: 485-6254 (general questions and site access)

## Section A: Program Description

<table>
<thead>
<tr>
<th>Sponsorship Cost Center</th>
<th>Districtwide</th>
<th>Sponsoring Division</th>
</tr>
</thead>
</table>

**Proposal Title**

- [ ] Is mandated by a federal or state policy/regulation

**This Program**

- [ ] Budget Year 16-17

**Program Type**

- [ ] One year
- [ ] Recurrent

**Program Description**

**Alignment with Strategic Plan 2020 Focus Areas**

- [ ] Learning
- [ ] Capacity Building
- [ ] Infrastructure

**Alignment**

*Please describe how request aligns with Vision 2020 Focus Areas, strategies*

**Evidence Base**

**Program SMART Goals**

**Supporting Documents**

- [ ] Click here to attach a file
- [ ] Click here to attach a file
- [ ] Click here to attach a file

## Section B: Budget Request

### Staff Budget

<table>
<thead>
<tr>
<th>Position To Add (Not Extended Time)</th>
<th>Quantity</th>
<th>Projected Cost</th>
<th>(Fringes)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Add staff budget item</td>
<td></td>
<td>$0.00</td>
<td>($0.00)</td>
</tr>
</tbody>
</table>

**Total Staff Cost**

- $0.00

### Other Payroll Budget

<table>
<thead>
<tr>
<th>Code</th>
<th>Projected Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Other Payroll Cost**

- $0.00

### Operational Budget

<table>
<thead>
<tr>
<th>Code</th>
<th>Projected Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Operational Cost**

- $0.00

**Total Budget Request**

- $0.00

[Save]
### Section C: Needs Assessment

<table>
<thead>
<tr>
<th>Target Population*</th>
<th>Population Name*</th>
<th>Estimated No. This Year*</th>
<th>Unit Cost This Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add target population</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Target Student Demographics**
- Is the program targeting students from a subgroup?  
  - No 
  - Yes
- Other demographic information of the target student population

**Target Student Areas**
- Arts and Humanities
- Behavior/Discipline
- Kindergarten Readiness
- KREP
- Mental Health

**Target Student Needs**
- Please describe the needs of the target student population and explain why they cannot be met with the existing programming.

### Section D: Target Outcomes

<table>
<thead>
<tr>
<th>Target Student Outcomes*</th>
<th>SSS3</th>
<th>Baseline (will be auto-filled)</th>
<th>Target*</th>
<th>% Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Select...</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Outcome Measure(s)**
- (For areas without auto-filled outcome)

**Time Needed**
- It is expected to achieve the above target student outcomes in ______ years

**Potential Barriers**
- Identify potential barriers and describe approaches to addressing them

### Section E: Implementation & Management

<table>
<thead>
<tr>
<th>Implementation Area*</th>
<th>What*</th>
<th>When*</th>
<th>Who*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program strategy</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Progress monitoring</td>
<td>(data collection, analysis, sharing)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Add implementation area