
MEMORANDUM

TO: Simpson County Principals and District Administrators

FROM: Tim Schlosser

DATE: December 15, 2023

SUBJECT: Recommended Needs Assessment Report for 2024-2025 Budget

Two important analysis activities at your school or in your program(s) should be initiated and in progress at this time of the budget process. First, are the programs and staff levels in place accomplishing the goals and objectives for which they were established? Data to inform this analysis could include Unbridled Learning/K-PREP results, student performance on other learning measures (e.g., grades or performance on other standardized assessment instruments –STAR/EPAS/Learning Checks), survey feedback information from clients, formal and informal evaluations by teachers and administrators. Second, what needs are perceived by school staff and other clients? In short, has the school effectively translated its improvement plan into budget language? The results of an analysis of the improvement strategies into budget language should provide important information for the review of current programs and generate a statement of prioritized goals for the short and long range future.

Program evaluation and planning activities should generate a statement of possible program changes and strategies to improve student learning at your school. This means that schools must evaluate and plan very wisely and make informed decisions about the best way to apply limited dollars that will bring about improved learning.

As the Board of Education proceeds through the 2024-2025 budget process, it is important that the board members receive a needs assessment of school improvement strategies identified by each school council. You and your council, budget committee, and staff should review your 2022-2023 needs assessment report as to level of funding and whether new items should be added or prior un-funded items removed. Estimated costs should be determined for every identified need and the needs should be listed in priority order for each school. It is recommended that councils limit the number of un-funded needs on the summary to the top 5-7 identified by the school rather than presentation of an exhaustive list with an impossible cost. A column for the priority assigned for each item is on the needs assessment report form. It is also important to note that should the Board decide to provide funding for specific needs in section 7 of the SBDM allocation, such allocation is limited to **needs identified by the council (702 KAR 3:246)**. The certification on the needs assessment form is to indicate that the council affirms identification of the needs reported.

The needs assessment report form for your school or program is attached. Following the internal needs assessment, your school council should take action to approve the school's 2024-2025 needs assessment. The approved needs assessment report is to be sent to the Superintendent by March 31, 2024.

SIMPSON COUNTY SCHOOL DISTRICT
NEEDS ASSESSMENT REPORT

2024-2025 Draft Budget Report
Cost Summary of School Council Identified Needs
(Use multiple forms if necessary)

Franklin Elementary School

Directions: Provide a clear description of each reported un-funded or section 7 funded school improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
---------------	-------------------------------	----------------	------------

Certified Teaching Staff
@ \$59,500 per FTE
Including fringe

Classified Instructional Staff
@ \$25,500 per FTE
including fringe

Supplies, Materials
and Travel

Equipment

Other

Total

Approved by the School Council on _____

Principal's Signature & Date _____

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Simpson Elementary School

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Including fringe

Classified Instructional Staff
@ \$25,500 per FTE
including fringe

Supplies, Materials
and Travel

Equipment

Other

Total

Approved by the School Council on _____

Principal's Signature & Date _____

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Lincoln Elementary School

Directions: Provide a clear description of each reported un-funded or section 7 funded school improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Teaching Staff
@ \$59,500 per FTE
Including fringe

Classified Instructional Staff
@ \$25,500 per FTE
including fringe

Supplies, Materials
and Travel

Equipment

Other

Total

Approved by the School Council on _____

Principal's Signature & Date _____

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Franklin Simpson Middle School

Directions: Provide a clear description of each reported un-funded or section 7 funded school improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Teaching Staff
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Including fringe

Classified Instructional Staff
@ \$25,500 per FTE
including fringe

Supplies, Materials
and Travel

Equipment

Other

Total

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Principal's Signature & Date _____

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Franklin Simpson High School

Directions: Provide a clear description of each reported un-funded or section 7 funded school improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Teaching Staff
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Including fringe

Classified Instructional Staff
@ \$25,500 per FTE
including fringe

Supplies, Materials
and Travel

Equipment

Other

Total

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Principal's Signature & Date _____

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Franklin-Simpson High School - West Campus

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Teaching Staff
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Including fringe

Classified Instructional Staff
@ \$25,500 per FTE
including fringe

Supplies, Materials
and Travel

Equipment

Other

Total

Principal's Signature _____

Date Submitted _____

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General Fund District-Wide Teaching and Learning Services

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Teaching Staff
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Including fringe

Classified Instructional Staff
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including fringe

Supplies, Materials
and Travel

Equipment

Other

Total

Program Director's Signature _____

Date Submitted _____

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General Fund Transportation

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Staff

Classified Staff

Supplies, Materials
and Travel

Equipment

Other

Total

Program Director's Signature _____

Date Submitted _____

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General Fund Maintenance & Operations

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Staff

Classified Staff

Supplies, Materials
and Travel

Equipment

Other

Total

Program Director's Signature _____

Date Submitted _____

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General Fund Business & Accounting

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Staff

Classified Staff

Supplies, Materials
and Travel

Equipment

Other

Total

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General Fund Community and Public Relations

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

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Certified Staff

Classified Staff

Supplies, Materials
and Travel

Equipment

Other

Total

Program Director's Signature _____

Date Submitted _____

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General Fund Human Resources

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

Need Category	Description of Un-funded Need	Estimated Cost	Priority #
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Certified Staff

Classified Staff

Supplies, Materials
and Travel

Equipment

Other

Total

Program Director's Signature _____

Date Submitted _____

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General Fund Attendance & Student Services

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

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Certified Staff

Classified Staff

Supplies, Materials
and Travel

Equipment

Other

Total

Program Director's Signature _____

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Franklin Simpson Career and Technical Education Center

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

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and Travel

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Total

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General Fund Technology

Directions: Provide a clear description of each reported un-funded improvement need and explain how the estimated cost was determined. Assign a priority for each identified need (e.g., the most important need should be priority 1 - only one (1) need may be assigned priority 1). This report is due in the Superintendent's office by March 31.

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Certified Staff

Classified Staff

Supplies, Materials
and Travel

Equipment

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Total

Program Director's Signature _____

Date Submitted _____