


Strategic Budget Planning

School Name: TARKANIAN
 Location: 470
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 03/24/2017
 Submit Update Date:

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Achievement Gaps

Budget Approval Date: 02/25/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	6th	608
2	7th	661
3	8th	645
4	6-8 Total	1,914
5	Self Contained	18
6	Grand Total	1,932

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
1	7060 - JHS AST PRINC	2.00

No.	Position	Allocated FTE
2	8170 - JHS/MS DEAN	2.00
3	7010 - JHS PRINC	1.00
Total		5.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	1914	36.0	53.20	53.00	0.20	0.00	53.00
2		REGULAR-P			10.60	10.00	0.60	0.00	10.00
3		DISCRE			0.80	1.00	-0.20	0.00	1.00
4	8010 - COUNSELOR/SDY				0.00	4.00	0.00	0.00	4.00
5	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
Total						69.00		0.00	69.00

3. Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0320 - ADMIN SCH SEC	50	11	8.0	8.0
2	0145 - REGISTRAR I	45	11	8.0	8.0
3	1010 - OFFSET MACH OPR	47	10	8.0	8.0
4	0123 - OFFICE SPEC II	45	11	16.0	16.0
5	0123 - OFFICE SPEC II	45	11	8.0	8.0
6	0123 - OFFICE SPEC II	45	10	8.0	8.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
7	0110 - CLERK TYPIST I	40	9	7.0	7.0
8	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
9	4170 - CAMPUS SEC MONITR	44	9	22.0	22.0
10	0165 - INHOUSE SUSP AIDE	41	9	7.0	7.0

Part III, Budgets

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	6	PP	608	\$3,761.00		\$2,286,688.00
2	7	PP	661	\$3,761.00		\$2,486,021.00
3	8	PP	645	\$3,761.00		\$2,425,845.00
4		EXTR1		\$0.00	Athletics	\$876.00
5		EXTR2		\$0.00	Early Bird	\$20,000.00
6		HOPE2		\$0.00		\$68,000.00
7		EQUALADJ		\$0.00		(\$161,067.76)
Total						\$7,126,362.24

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	5.00	6.06	\$577,432.61	8.1
2	Licensed	77.50	93.94	\$5,401,048.54	75.79

No.	Category	FTE	FTE (%)	Cost	Cost (%)
3	Support Staff			\$564,565.90	7.92
4	Additional Personnel			\$265,563.00	3.73
5	Supply and Services			\$317,753.00	4.46
6	Total	82.5	100.00	\$7,126,363.05	100.00

2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
1	7060 - JHS AST PRINC	C	N	11	2.00		2.00	0.00		\$250,943.18
2	8170 - JHS/MS DEAN	C	N	10	2.00		2.00	0.00		\$183,925.04
3	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00		\$142,564.39
Subtotal					5.00	0.00	5.00	0.00		\$577,432.61
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					5.00	0.00	5.00	0.00		\$577,432.61

3. Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	6-8		C	N	53.00	51.00	-2.00		\$4,205,396.57
2	REGULAR-P		C	N	10.00	10.00	0.00		\$824,587.56
3	DISCRE		C	N	1.00	0.00	-1.00		\$0.00
4		8010 - COUNSELOR/SDY	C	N	4.00	3.00	-1.00		\$247,376.27
5		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00		\$82,458.76

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
6		8130 - FAC SP ED	C	Y	1.00	0.50		0250	\$41,229.38
Subtotal					70.00	65.50	0.00		\$5,401,048.54
1		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		0250	\$0.00
2		6052 - GEN RR MS	N	N	1.00	1.00		0250	\$0.00
3		6059 - ARL GEN RR K-8	N	N	1.00	1.00		0250	\$0.00
4		8121 - LEARN STRAT, 7-12	N	N	1.00	1.00		0280	\$0.00
5		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
6		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
7		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
8		6052 - GEN RR MS	N	N	1.00	1.00		0250	\$0.00
9		6059 - ARL GEN RR K-8	N	N	1.00	1.00		0250	\$0.00
10		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
11		6100 - MOD/SEV MH	N	N	1.00	1.00		0250	\$0.00
12		2504 - ORCHESTRA/STRINGS	N	N		1.00			\$0.00
No Cost Subtotal					11.00	12.00	0.00		\$0.00
Grand Total					81.00	77.50	0.00		\$5,401,048.54

4. Support Staff Staffing

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
1	0320 - ADMIN SCH SEC	C	N	50	11	8.0	11	8.0	0.00		\$66,261.17

CCSD Strategic Budget Plan

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
2	0145 - REGISTRAR I	C	N	45	11	8.0	11	8.0	0.00		\$53,429.93
3	1010 - OFFSET MACH OPR	C	N	47	10	8.0	10	0.0	-8.00		\$0.00
4	0123 - OFFICE SPEC II	C	N	45	11	16.0	11	8.0	-8.00		\$51,568.53
5	0123 - OFFICE SPEC II	C	N	45	11	8.0	11	0.0	-8.00		\$0.00
6	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	32.0	24.00		\$191,266.16
7	0110 - CLERK TYPIST I	C	N	40	9	7.0	9	0.0	-7.00		\$0.00
8	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		\$31,403.13
9	4170 - CAMPUS SEC MONITR	C	N	44	9	22.0	9	22.0	0.00		\$116,343.00
10	0165 - INHOUSE SUSP AIDE	C	N	41	9	7.0	9	7.0	0.00		\$32,190.56
11	4170 - CAMPUS SEC MONITR	C	N				9	1.0			\$4,407.60
12	4170 - CAMPUS SEC MONITR	C	N				9	1.0			\$3,997.53
13	0165 - INHOUSE SUSP AIDE	C	N				9	1.0			\$3,806.34
14	0090 - FRST AID/SFTY AST	C	N				9	1.0			\$4,626.47
15	0168 - TI INHS SUSP III	C	N				9	0.5			\$1,811.34
16	0158 - TI SP PROG TA III	C	N				9	0.5			\$1,727.07
17	0158 - TI SP PROG TA III	C	N				9	0.5			\$1,727.07
Subtotal								96.5			\$564,565.90
1	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
2	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		0250	\$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
3	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0280	\$0.00
4	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
5	0192 - INSTRUCT ASST LRE	N	N			1.0	9	1.0		0280	\$0.00
6	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
7	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
8	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0280	\$0.00
No Cost Subtotal								41.0			\$0.00
Grand Total								137.5			\$564,565.90

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001470	Tarkanian MS-Regular Instruction				
2	5610700000	Custodial Supplies	\$936.51			0.00
3	5810000000	Dues and Fees	\$792.00		\$1,000.00	0.31
4	6341000000	EQUIPMENT: MODIFIED ACCRUAL	\$12,943.85			0.00
5	5610000000	General Supplies	\$101,270.41		\$169,398.00	53.31
6	5642000000	Library Books	\$1,518.18		\$3,000.00	0.94
7	5582000000	Mileage	\$15.07			0.00
8	5550000000	Printing and Binding	\$7,860.60		\$10,000.00	3.15
9	5650000000	Technology Supplies	\$80,164.75		\$10,000.00	3.15

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
10	5641000000	Textbooks	\$890.97		\$90,000.00	28.32
11	9210002470 Tarkanian MS-Staff Development					
12	5220100000	FICA	\$317.79		\$765.00	0.24
13	5221100000	Medicare	\$7.08			0.00
14	5260100000	State Unemployment Insurance	\$2.65		\$5.00	0.00
15	5126647000	Teacher Substitute	\$4,663.81		\$10,000.00	3.15
16	5270100000	Workers Compensation Insurance	\$32.67		\$85.00	0.03
17	9210003470 Tarkanian MS-Library Services					
18	5610000000	General Supplies	\$793.87		\$1,000.00	0.31
19	5642000000	Library Books	\$8,272.20		\$8,000.00	2.52
20	5650000000	Technology Supplies	\$1,558.48		\$1,000.00	0.31
21	9210004470 Tarkanian MS-Field Trips					
22	5513000000	Field Trip Clearing	\$2,880.00		\$4,000.00	1.26
23	9210005470 Tarkanian MS-CoCurricular Activities					
24	9210006470 Tarkanian MS-Student Athletics					
25	5610000000	General Supplies	\$3,397.92		\$3,000.00	0.94
26	9210007470 Tarkanian MS-Medical Supply					
27	5610000000	General Supplies	\$358.35		\$500.00	0.16
28	5650000000	Technology Supplies	\$115.49			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
29	9210008470	Tarkanian MS-Admin				
30	5534000000	Cell Phone	\$40.00		\$1,000.00	0.31
31	5610000000	General Supplies	\$3.31		\$1,000.00	0.31
32	5531000001	Postage	\$4,818.08		\$3,000.00	0.94
33	9210009470	Tarkanian MS-Custodial				
34	5610700000	Custodial Supplies	\$11,393.60			0.00
35	5610000000	General Supplies	\$402.51		\$1,000.00	0.31
36	9210010470	Tarkanian MS-Security Services				
37	9210034470	Tarkanian MS-CoCurricular -Gate Prclds				
38	9210035470	Tarkanian MS-Athletics -Gate Prclds				
Total			\$245,450.15		\$317,753.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	MURRAY, EDWARD J, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$7,606.00
2	C	MURACO, ANTHONY R, BUY PREPS	E150 - Prep Buys	1		0201-08-14	0201-05-24	172		\$7,067.00
3	C	DRAZBA, VERONICA, BUY PREPS	E150 - Prep Buys	1		0201-08-14	0201-05-24	172		\$9,405.00
4	C	OSTROVSKY, KELLY J, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$7,966.00
5	C	HOWELL, KELLY M, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$5,807.00
6	C	WIKLER, MELISSA R, HOPE2 BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	88		\$3,523.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
7	C	BLANKE, TAMARA L, BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	88		\$4,996.00
8	C	SJOERDSMA, AMY, HOPE2 BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	88		\$4,904.00
9	C	CAVAZOS, CINDEE G, BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	172		\$0.00
10	C	GRAY, REBECCA, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$5,807.00
11	C	CLAYTON, JEANNE LYNN, BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	172		\$9,945.00
12	C	CHEWJALEARN, MICHELLE, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$7,786.00
13	C	DEWEES, GINA R, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$7,426.00
14	C	GAUT, MARISSA L, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	88		\$2,879.00
15	C	PAONESSA, MAXWELL A, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$7,786.00
16	C	THOMAS, TARA C, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$6,527.00
17	C	SAQIB, KULSOOM, BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$5,627.00
18	C	CARLSON, JAMES D, BUY PREPS	E151 - Extended Days	1		2017-08-14	2018-05-24	176		\$9,624.00
19	C	EDGAR, KELLY K - BUY PREPS	E150 - Prep Buys	1		2017-08-21	2018-05-24	165		\$8,850.00
20	C	DURHAM, RENEE A, BUY PREPS	E151 - Extended Days	1		2017-08-14	2018-05-24	176		\$8,151.00
21	C	MCALLISTER, JESSICA A, BUY PREPS	E151 - Extended Days	1		2017-08-14	2018-05-24	176		\$8,335.00
22	C	PILON-ELLISON, LORRAINE M - BUY PREPS	E150 - Prep Buys	1		2017-08-14	2018-05-24	172		\$9,585.00
23	C	ADRIANZEN, MARTHA E, BUY PREPS	E151 - Extended Days	1		2017-08-14	2018-05-24	90		\$3,603.00
24	C	DAVIS, TOBY C - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	172		\$9,585.00
25	C	ADKISSON, GINA JOANNA - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	172		\$6,707.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
26	C	BOWER, GARRY M - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	172		\$7,405.00
27	C	BARBERIE, JANET LEE - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	172		\$9,585.00
28	C	CALDA, MARIA DOLORES - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	88		\$4,444.00
29	C	HW Club, Prof Dev, etc.	ED - Extra Duty		N					\$30,000.00
30	C	MENEFEE, KELLY E - HOPE2 BUY PREPS	1010007151 - Hope 2	1	N	2017-08-14	2018-05-24	88		\$2,971.00
31	N	In House Suspension Aide Position 0168	1010007151 - Hope 2		N					\$37,666.00
32	C	Undesignated HOPE2 expenditures	1010007151 - Hope 2		N					\$3,995.00
Total										\$265,563.00