

CCSD  **Strategic Budget Planning**

School Name: Mannion, Jack & Terry MS
Location: 401
School Year: 2018-2019
Plan Type: Tentative
Plan Created Date: 01/17/2018
Plan Update Date: 05/24/2018
Submit Update Date: 05/24/2018

Strategic Imperative: Academic Excellence
Focus Area/Goal: Academic Growth

Budget Approval Date: 05/17/2018
SAS Approval Date:
HR Approval Date: 05/22/2018

Hope 2 Fund Fund Oversight
Approval Date:

1. Student Enrollment

No.	Grade	Enrollment
1	6th	507
2	7th	524
3	8th	506
4	6-8 Total	1,537
5	Self Contained	40
6	Grand Total	1,577

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7060 - JHS AST PRINC	1.00
2	8170 - JHS/MS DEAN	2.00
3	7010 - JHS PRINC	1.00
Total		4.00

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	1537	36.0	42.70	42.00	0.70		42.00
2		REGULAR-P			8.50	8.00	0.50		8.00
3		DISCRE			1.20	1.00	0.20		1.00
4	8010 - COUNSELOR/SDY					3.00	0.00		3.00
5	8041 - LIBRARY SDY					1.00	0.00		1.00
Total						55.00	0.00		55.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	1555 - COMPUTER TECH I	52	10	8.0	8.0
2	0320 - ADMIN SCH SEC	50	11	8.0	8.0
3	0145 - REGISTRAR I	45	11	8.0	8.0
4	1010 - OFFSET MACH OPR	47	10	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	8.0	8.0
6	0123 - OFFICE SPEC II	45	11	8.0	8.0
7	0123 - OFFICE SPEC II	45	10	8.0	8.0
8	0110 - CLERK TYPIST I	40	9	7.0	7.0
9	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
10	4170 - CAMPUS SEC MONITR	44	9	22.0	22.0
11	0165 - INHOUSE SUSP AIDE	41	9	7.0	7.0
12	8040 - CUSTODIAN	43	12	37.0	37.0
13	8120 - HD CUST II	48	12	8.0	8.0
14	8041 - TEMP CUSTODIAN	43	12		

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1	PCS			7010 - JHS PRINC				1.00		\$148,521.33	
2	PCS			7060 - JHS AST PRINC				1.00		\$131,345.23	
3	PCS			8170 - JHS/MS DEAN				2.00		\$208,500.16	
Total								4.0		\$488,366.72	
Licensed											
1	PCS		6-8		1537	36.00	42.70	42.00		\$3,352,991.43	
2	PCS			REGULAR-P			8.50	8.00		\$638,665.03	
3	PCS			DISCRE			1.20	1.00		\$79,833.13	
4	PCS			8010 - COUNSELOR/SDY				3.00		\$239,499.39	
5	PCS			8041 - LIBRARY SDY				1.00		\$79,833.13	
Subtotal								55.0		\$4,390,822.11	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,391.79	
2	PCS			0110 - CLERK TYPIST I			7.00	7.00		\$29,936.44	
3	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$50,367.64	
4	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$50,367.64	
5	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$46,701.16	
6	PCS			0145 - REGISTRAR I			8.00	8.00		\$51,899.94	
7	PCS			0165 - INHOUSE SUSP AIDE			7.00	7.00		\$30,499.97	
8	PCS			0320 - ADMIN SCH SEC			8.00	8.00		\$65,814.12	
9	PCS			1010 - OFFSET MACH OPR			8.00	8.00		\$56,182.61	
10	PCS			1555 - COMPUTER TECH I			8.00	8.00		\$54,915.40	
11	PCS			4170 - CAMPUS SEC MONITR			22.00	22.00		\$112,966.85	
12	PCS			8040 - CUSTODIAN			37.00	37.00		\$227,716.67	
13	PCS			8041 - TEMP CUSTODIAN						\$0.00	
14	PCS			8120 - HD CUST II			8.00	8.00		\$65,933.42	
Subtotal								143.0		\$873,693.65	
Supplies											
1	SPLY				1577				\$93.25	\$147,055.25	
Subtotal								0.0		\$147,055.25	
Add-on											
1	ADDON	EXTR2								\$20,000.00	Early BIRD
2	ADDON	EXTR1								\$876.00	Athletics
Subtotal								0.0		\$20,876.00	
Carry Over											
Subtotal								0.0		\$0.00	
Budget Cuts											
1	BUDGETCUT									(\$235,622.10)	Balance of Licensed Collective Bargaining Impact (CBI): Middle School - 1537 students at the rate of \$153.3.
Subtotal								0.0		(\$235,622.10)	
Total Allocation								202.0		\$5,685,191.63	
HOPE 2 FUND											
1	HOPE2									\$60,000.00	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Total								0.0		\$60,000.00	
Grand Total								202.0		\$5,745,191.63	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	3.00	4.41	\$384,116.64	6.76
2	Licensed	65.00	95.59	\$4,191,239.29	73.72
3	Support Staff			\$838,644.81	14.75
4	Additional Personnel			\$76,824.00	1.35
5	Supply and Services			\$194,366.00	3.42
6	Total	68		\$5,685,190.74	100.0

4.1.2 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	1.00		1.00	0.00	GEFD	100	\$131,345.23
2	8170 - JHS/MS DEAN	C	N	10	2.00		1.00	-1.00	GEFD	100	\$104,250.08
3	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00	GEFD	100	\$148,521.33
Subtotal					4.00	0.00	3.00	0.00			\$384,116.64
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					4.00	0.00	3.00	0.00			\$384,116.64

4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	6-8			C	N	42.00	49.00	7.00	GEFD	100	\$3,911,823.34
2	REGULAR-P			C	N	8.00	0.00	-8.00	GEFD	100	\$0.00
3	DISCRE			C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
4		8010 - COUNSELOR/SDY		C	N	3.00	2.00	-1.00	GEFD	100	\$159,666.26
5		8041 - LIBRARY SDY		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
6		8130 - FAC SP ED	RICHARDSON, STEPHEN J	C	N	1.00	1.00		GEFD	50	\$39,916.56
Subtotal						56.00	53.00	0.00			\$4,191,239.29
1		6100 - MOD/SEV MH	GABIOLA, SANDRA LYN	N	N	1.00	1.00		GEFD	0	\$0.00
2		6070 - SPECIF LEARN DIS	SICILIANO, KATHLEEN H	N	N	1.00	1.00		GEFD	0	\$0.00
3		6052 - GEN RR MS	ROBERTS, JOSH H	N	N	1.00	1.00		GEFD	0	\$0.00
4		6052 - GEN RR MS	TKACZUK, SUSAN B	N	N	1.00	1.00		GEFD	0	\$0.00
5		8010 - COUNSELOR/SDY	JOHNSON-STORMZAND, PAIGE	N	N	1.00	1.00		GEFD	0	\$0.00
6		6052 - GEN RR MS	ANDERSON, CORA N	N	N	1.00	1.00		GEFD	0	\$0.00
7		6051 - GEN RR HS	SARGEANT, LORETTA I	N	N	1.00	1.00		GEFD	0	\$0.00
8		6099 - ARL, SED	KOHLEY, CARISSA A	N	N	1.00	1.00		GEFD	0	\$0.00
9		6040 - AUTISM IMPAIRED	REDELSPERGER, RHONDA L	N	N	1.00	1.00		GEFD	0	\$0.00
10		6051 - GEN RR HS	LUNDGAARD, KARA	N	N	1.00	1.00		GEFD	0	\$0.00
11		6051 - GEN RR HS	HIBBARD, PAMELA A	N	N	1.00	1.00		GEFD	0	\$0.00
12		6052 - GEN RR MS	MARTEL, ANNE M	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal						12.00	12.00	0.00			\$0.00
Grand Total						68.00	65.00	0.00			\$4,191,239.29

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitd. Month	Entitd. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	1555 - COMPUTER TECH I		C	N	52	10	8.0	10	8.0	0.00	GEFD	100	\$54,915.40
2	0320 - ADMIN SCH SEC		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$65,814.12
3	0145 - REGISTRAR I		C	N	45	11	8.0	11	8.0	0.00	GEFD	100	\$51,899.94

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
4	1010 - OFFSET MACH OPR		C	N	47	10	8.0	10	0.0	-8.00	GEFD	100	\$0.00
5	0123 - OFFICE SPEC II		C	N	45	11	8.0	11	8.0	0.00	GEFD	100	\$50,367.64
6	0123 - OFFICE SPEC II		C	N	45	11	8.0	11	8.0	0.00	GEFD	100	\$50,367.64
7	0123 - OFFICE SPEC II		C	N	45	10	8.0	10	8.0	0.00	GEFD	100	\$46,701.16
8	0110 - CLERK TYPIST I		C	N	40	9	7.0	9	0.0	-7.00	GEFD	100	\$0.00
9	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$30,391.79
10	4170 - CAMPUS SEC MONITR		C	N	44	9	22.0	9	22.0	0.00	GEFD	100	\$112,966.85
11	0165 - INHOUSE SUSP AIDE		C	N	41	9	7.0	9	0.0	-7.00	GEFD	100	\$0.00
12	8040 - CUSTODIAN		C	N	43	12	37.0	12	37.0	0.00	GEFD	100	\$227,716.67
13	8120 - HD CUST II		C	N	48	12	8.0	12	8.0	0.00	GEFD	100	\$65,933.42
14	8041 - TEMP CUSTODIAN		C	N	43	12		12		0.00	GEFD	100	\$0.00
15	0162 - SPTA II		C	N	44			9	6.0		GEFD	100	\$31,131.43
16	0123 - OFFICE SPEC II	PERRUCCI, APRIL MARIE	C	N				10	8.0		GEFD	100	\$46,701.16
17	1555 - COMPUTER TECH I	RUSSELL, REED THOMAS	C	N				11	8.0		GEFD	100	\$3,737.59
Subtotal									143.0				\$838,644.81
1	0160 - SPEC PROGRAMS TA	SPOTTS, EDNA A	N	N			6.0	9	6.0		GEFD	0	\$0.00
2	0162 - SPTA II	DOYLE, TRACY LYNN	N	N			6.0	9	6.0		GEFD	0	\$0.00
3	0162 - SPTA II	IARDELLA, ANTOINETTE	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0162 - SPTA II	ZABEL, BEVERLY A	N	N			6.0	9	6.0		GEFD	0	\$0.00
5	0162 - SPTA II	SAMPLE, KYLE	N	N			6.0	9	6.0		GEFD	0	\$0.00
6	0190 - INSTRUCTIONAL AST	CURRAS TORRES, RAMONA EUGENIA	N	N			4.1	9	4.1		GEFD	0	\$0.00
7	0165 - INHOUSE SUSP AIDE	WILLIAMS, DAVID L	N	N				9	7.0		GEFD	0	\$0.00
8	0190 - INSTRUCTIONAL AST	BULLARD, KELLE MAREE	N	N				9	6.0		GEFD	0	\$0.00
No Cost Subtotal									47.1				\$0.00
Grand Total									190.1				\$838,644.81

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001401	Mannion MS-Regular Instruction				
2	5450000000	Construction Service	\$23,419.16			0.00
3	5610700000	Custodial Supplies	\$4,987.41			0.00
4	5810000000	Dues and Fees	\$310.17			0.00
5	5610000000	General Supplies	\$76,996.45		\$194,366.00	100.00
6	5640000000	Other Books	\$2,616.22			0.00
7	5340000000	Other Professional Services	\$95.00			0.00
8	5550000000	Printing and Binding	\$3,149.24			0.00
9	5430000000	Repairs and Maintenance	\$5,585.75			0.00
10	5650000000	Technology Supplies	\$29,263.94			0.00
11	5641000000	Textbooks	\$22,216.88			0.00
12	9210002401	Mannion MS-Library Services				
13	5642000000	Library Books	\$5,487.78			0.00
14	9210003401	Mannion MS-Field Trips				
15	5513000000	Field Trip Clearing	\$1,760.00			0.00
16	9210004401	Mannion MS-CoCurricular Activities				
17	9210005401	Mannion MS-Student Athletics				
18	5610000000	General Supplies	\$2,101.04			0.00
19	9210006401	Mannion MS-Medical Supply				
20	5610000000	General Supplies	\$333.56			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
21	921007401	Mannion MS-Admin				
22	561000000	General Supplies	\$1.41			0.00
23	553100001	Postage	\$1,732.30			0.00
24	565000000	Technology Supplies	\$223.02			0.00
25	921008401	Mannion MS-Custodial				
26	561070000	Custodial Supplies	\$5,852.42			0.00
27	561000000	General Supplies	\$579.18			0.00
28	9210012401	Mannion MS-Staff Development				
29	5220100000	FICA	\$671.54			0.00
30	5221000000	Medicare	\$0.00			0.00
31	5221100000	Medicare	\$26.52			0.00
32	5260000000	State Unemployment Insurance	\$0.00			0.00
33	5260100000	State Unemployment Insurance	\$5.56			0.00
34	5126647000	Teacher Substitute	\$10,625.30			0.00
35	5270000000	Workers Compensation Insurance	\$0.00			0.00
36	5270100000	Workers Compensation Insurance	\$90.23			0.00
37	9210013401	Mannion MS-Security Services				
38	9210034401	Mannion MS-CoCurricular -Gate Prcds				
39	5610000000	General Supplies	\$3,823.00			0.00
40	9210035401	Mannion MS-Athletics -Gate Prcds				
Total			\$201,953.08		\$194,366.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Prep Buy for Sara Dehart/Foothill	OT - Other		N					\$6,265.00
2	U	Paying Dean 1 additional month for 18-19 scho	OT - Other		N					\$10,000.00
3	C	Student Council	E150 - Prep Buys/Early Bird/Late Bird	1	N			176		\$7,783.00
4	C	ELA 7 Prep Buy	E150 - Prep Buys/Early Bird/Late Bird	1	N			176		\$8,704.00
5	C	Prep Buy for Explorations	E150 - Prep Buys/Early Bird/Late Bird	1	N			176		\$8,888.00
6	C	Dance Prep Buy	E150 - Prep Buys/Early Bird/Late Bird	1	N			176		\$8,337.00
7	C		E150 - Prep Buys/Early Bird/Late Bird	1	N	2018-08-13	2019-05-23	176		\$9,624.00
8	C		E150 - Prep Buys/Early Bird/Late Bird	1	N	2018-08-13	2019-05-23	176		\$9,992.00
9	C		E150 - Prep Buys/Early Bird/Late Bird	1	N	2018-08-13	2019-05-23	176		\$7,231.00
Total										\$76,824.00

4.2 Hope 2 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$27,030.00	45.05
4	Additional Personnel			\$0.00	
5	Supply and Services			\$32,970.00	54.95
6	Total			\$60,000.00	100.0

4.2.2 Administrative Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND %	Costs
Total							0.0	0.0		\$0.00

4.2.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0165 - INHOUSE SUSP AIDE	WILLIAMS, DAVID L	N		9		7.0	HOP2	100	\$27,030.00
Total							0.0	7.0			\$27,030.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	1010007151	HOPE 2 Supplies & Services				
2	5610000000	General Supplies	\$0.00	undetermined	\$32,970.00	100.00
Total			\$0.00		\$32,970.00	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$0.00

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