CCSD §

Strategic Budget Planning

School Name:

Mannion, Jack & Terry MS

Location:

2017-2018

School Year: Plan Type:

Final

Plan Created Date: Plan Update Date:

09/15/2017 09/28/2017

Submit Update Date:

Academic Excellence

Strategic Imperative: Focus Area/Goal:

Academic Growth

Budget Approval Date: SAS Approval Date: HR Approval Date:

Hope 2 Fund Oversight Approval

1. Student Enrollment

No.	Grade	Enrollment
1	6th	497
2	7th	489
3	8th	528
4	6-8 Total	1,514
5	Self Contained	41
6	Grand Total	1,555

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		

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE	
1		6-8	1514	36.0	42.10	42.00	0.10	0.00	42.00	
2		REGULAR-P			8.40	8.00	0.40	0.00	8.00	
3		DISCRE			0.50	1.00	-0.50	0.00	1.00	
4	8010 - COUNSELOR/SDY				0.00	3.00	0.00	0.00	3.00	
5	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00	
Total						55.00		0.00	55.00	

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	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	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	8.0	8.0
6	0123 - OFFICE SPEC II	45	10	8.0	8.0
7	0110 - CLERK TYPIST I	40	9	0.0	0.0
8	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
9	4170 - CAMPUS SEC MONITR	44	9	14.0	14.0
10	0165 - INHOUSE SUSP AIDE	41	9	7.0	7.0

3. Budgets

No.	Fund	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	HOP2		HOPE2		\$0.00		\$60,000.00
Subtotal							\$60,000.00
1	GEFD		CARRYOVER		\$0.00	Carry Over	\$35,086.82
2	GEFD		EQUALADJ		\$0.00		(\$48,693.05)
3	GEFD		EXTR2		\$0.00	Early Bird	\$20,000.00
4	GEFD		EXTR1		\$0.00	Athletics	\$876.00
5	GEFD		BUDGETCUT		\$0.00	ADMIN RETRO FY16 & FY17 COLLECTIVE BARGAINING IMPACT	(\$29,739.51)
6	GEFD	6	PP	497	\$3,761.00		\$1,869,217.00
7	GEFD	7	PP	489	\$3,761.00		\$1,839,129.00
8	GEFD	8	PP	528	\$3,761.00		\$1,985,808.00
Subtotal							\$5,671,684.26
Grand Total							\$5,731,684.26

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)	
1	Administrator	4.00	5.84	\$499,252.79	8.8	
2	Licensed *	64.50	94.16	\$4,329,084.72	76.33	
3	Support Staff			\$428,968.05	7.56	
4	Additional Personnel			\$88,994.00	1.57	
5	Supply and Services			\$325, <mark>3</mark> 84.00	5.74	
6	Total	68.5		\$5,671,683.56	100.0	

4.1.2 Administrative Staffing

No.	Position	Employee Name	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		100	\$132,114.10
2	8170 - JHS/MS DEAN		С	N	10	2.00		2.00	0.00		100	\$217,422.12
3	7010 - JHS PRINC		С	N	11	1.00		1.00	0.00		100	\$149,716.57
Subtotal						4.00	0.00	4.00	0.00			\$499,252.79
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						4.00	0.00	4.00	0.00			\$499,252.79

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	47.00	5.00		100	\$3,875,561.55
2	REGULAR-P			c	N	8.00	0.00	-8.00		100	\$0.00
3	DISCRE			c	N	1.00	0.00	-1.00		100	\$0.00
4		8010 - COUNSELOR/SDY		c	N	3.00	3.00	0.00		100	\$247,376.27
5		8041 - LIBRARY SDY		c	N	1.00	1.00	0.00		100	\$82,458.76
6		8130 - FAC SP ED	RICHARDSON, STEPHEN J	С	N	1.00	0.50			100	\$41,229.38
7	7	6052 - GEN RR MS		с	N		1.00			100	\$82,458.76
Subtotal						56.00	52.50	0.00			\$4,329,084.72
1		6100 - MOD/SEV MH	GABIOLA, SANDRA LYN	N	N	1.00	1.00			100	\$0.00
2		6070 - SPECIF LEARN DIS	SICILIANO, KATHLEEN H	N	N	1.00	1.00			100	\$0.00
3		6052 - GEN RR MS	ROBERTS, JOSH H	N	N	1.00	1.00			100	\$0.00
4		6052 - GEN RR MS	TKACZUK, SUSAN B	N	N	1.00	1.00			100	\$0.00
5		8010 - COUNSELOR/SDY	JOHNSON-STORMZAND, PAIGE	N	N	1.00	1.00			100	\$0.00
6		6052 - GEN RR MS	ANDERSON, CORA N	N	N	1.00	1.00			100	\$0.00
7		6099 - ARL, SED	KOHLEY, CARISSA A	N	N	1.00	1.00			100	\$0.00
8		6040 - AUTISM IMPAIRED	REDELSPERGER, RHONDA L	N	N	1.00	1.00			100	\$0.00
9		6051 - GEN RR HS	LUNDGAARD, KARA	N	N	1.00	1.00			100	\$0.00
10		6051 - GEN RR HS	HIBBARD, PAMELA A	N	N	1.00	1.00			100	\$0.00
11		6052 - GEN RR MS	MARTEL, ANNE M	N	N	1.00	1.00			100	\$0.00
12	7	2504 - ORCHESTRA/STRINGS		N	N		1.00			100	\$0.00
No Cost Subtotal						11.00	12.00	0.00			\$0.00
Grand Total						67.00	64.50	0.00			\$4,329,084.72

4.1.4 Support Staff Staffing

No.	Position	Employee Name	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		100	\$66,261.17
2	0145 - REGISTRAR I		C	N	45	11	8.0	11	8.0	0.00		100	\$53,429.93

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
3	1010 - OFFSET MACH OPR		c	N	47	10	8.0	10	0.0	-8.00		100	\$0.00
4	0123 - OFFICE SPEC II		c	N	45	11	8.0	11	8.0	0.00		100	\$51,568.53
5	0123 - OFFICE SPEC II		С	N	45	11	8.0	11	8.0	0.00		100	\$51,568.53
6	0123 - OFFICE SPEC II		c	N	45	10	8.0	10	8.0	0.00		100	\$47,816.54
7	0110 - CLERK TYPIST I		c	N	40	9	0.0	9	0.0	0.00		100	\$0.00
8	0090 - FRST AID/SFTY AST		c	N	43	9	6.0	9	6.0	0.00		100	\$31,403.13
9	4170 - CAMPUS SEC MONITR		c	N	44	9	14.0	9	14.0	0.00		100	\$74,665.52
10	0165 - INHOUSE SUSP AIDE		c	N	41	9	7.0	9	0.0	-7.00		100	\$0.00
11	1555 - COMPUTER TECH I	RUSSELL, REED THOMAS	c	N				11	8.0			100	\$4,438.16
12	0123 - OFFICE SPEC II		c	N	45			10	8.0			100	\$47,816.54
Subtotal									76.0				\$428,968.05
1	0162 - SPTA II	DOYLE, TRACY LYNN	N	N				9	6.0			100	\$0.00
2	0162 - SPTA II	IARDELLA, ANTOINETTE	N	N				9	6.0			100	\$0.00
3	0162 - SPTA II	PERRUCCI, APRIL MARIE	N	N				9	6.0			100	\$0.00
4	0190 - INSTRUCTIONAL AST	SCHMITZ, PATRICIA D	N	N				9	6.0			100	\$0.00
5	0162 - SPTA II	ZABEL, BEVERLY A	N	N				9	6.0			100	\$0.00
6	0160 - SPEC PROGRAMS TA	SAMPLE, KYLE	N	N				9	6.0			100	\$0.00
7	0190 - INSTRUCTIONAL AST	CURRAS TORRES, RAMONA EUGENIA	N	N				9	4.1			100	\$0.00
8	0165 - INHOUSE SUSP AIDE	WILLIAMS, DAVID L	N	N				9	7.0		GEFD	100	\$0.00
9	0165 - INHOUSE SUSP AIDE	WILLIAMS, DAVID L	N	N				9	1.0		GEFD	100	\$0.00
10	4170 - CAMPUS SEC MONITR	THOMAS, HOPE	N	N				9	1.0		GEFD	100	\$0.00
11	4170 - CAMPUS SEC MONITR	JUNKINS, KATHLEEN D	N	N				9	1.0		GEFD	100	\$0.00
No Cost Subtotal									50.1				\$0.00
Grand Total									126.1				\$428,968.05

4.1.5 Supplies and Services

6 564000000 Other Books \$0.00 7 555000000 Printing and Binding \$0.00 8 565000000 Technology Supplies \$0.00 9 564100000 Textbooks \$0.00 10 558000000 Travel \$0.00 11 9210002401 Mannion MS-Library Services 12 561000000 General Supplies \$0.00 13 5642000000 Library Books \$0.00 14 5640000000 Other Books \$0.00 15 5650000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 99 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
\$ 5610700000 Custodial Supplies \$ 0.00 4 5810000000 Dues and Fees \$ 0.00 5 5610000000 General Supplies \$ 0.00 6 564000000 Other Books \$ 0.00 7 555000000 Printing and Binding \$ 0.00 8 5650000000 Technology Supplies \$ 0.00 9 5641000000 Textbooks \$ 0.00 10 5580000000 Travel \$ 0.00 11 9210002401 Mannlon MS-Library Services 12 5610000000 General Supplies \$ 0.00 13 5642000000 Library Books \$ 0.00 14 564000000 Other Books \$ 0.00 15 5650000000 Technology Supplies \$ 0.00 16 9210003401 Mannlon MS-Field Trips 17 5513000000 Field Trip Clearing \$ 0.00 18 9210004401 Mannlon MS-CoCurricular Activities 19 9210005401 Mannlon MS-Student Athletics 20 5610000000 General Supplies \$ 0.00	1	9210001401 Ma	nnion MS-Regular Instruction				
4 581000000 Dues and Fees \$0.00 5 561000000 General Supplies \$0.00 6 564000000 Other Books \$0.00 7 555000000 Printing and Binding \$0.00 8 565000000 Technology Supplies \$0.00 9 564100000 Textbooks \$0.00 10 558000000 Travel \$0.00 11 9210002401 Mannion MS-Library Services 12 561000000 General Supplies \$0.00 13 564200000 Library Books \$0.00 14 564000000 Other Books \$0.00 15 565000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	2	553000001	Communications Svcs	\$0.00			0.00
\$ 561000000 General Supplies \$0.00 \$32 6 564000000 Other Books \$0.00 7 555000000 Printing and Binding \$0.00 8 565000000 Technology Supplies \$0.00 9 564100000 Textbooks \$0.00 10 558000000 Travel \$0.00 11 9210002401 Mannion MS-Library Services 12 561000000 General Supplies \$0.00 13 564200000 Library Books \$0.00 14 564000000 Other Books \$0.00 15 565000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 551300000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	3	5610700000	Custodial Supplies	\$0.00			0.00
6 564000000 Other Books \$0.00 7 555000000 Printing and Binding \$0.00 8 565000000 Technology Supplies \$0.00 9 564100000 Textbooks \$0.00 10 558000000 Travel \$0.00 11 9210002401 Mannion MS-Library Services 12 561000000 General Supplies \$0.00 13 564200000 Library Books \$0.00 14 564000000 Other Books \$0.00 15 565000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	4	5810000000	Dues and Fees	\$0.00			0.00
7 555000000 Printing and Binding \$0.00 8 5650000000 Technology Supplies \$0.00 9 5641000000 Textbooks \$0.00 10 5580000000 Travel \$0.00 11 9210002401 Mannion MS-Library Services 12 561000000 General Supplies \$0.00 13 5642000000 Library Books \$0.00 14 564000000 Other Books \$0.00 15 565000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	5	5610000000	General Supplies	\$0.00		\$325,384.00	100.00
8 5650000000 Technology Supplies \$0.00 9 5641000000 Textbooks \$0.00 10 5580000000 Travel \$0.00 11 9210002401 Mannlon MS-Library Services 12 561000000 General Supplies \$0.00 13 5642000000 Library Books \$0.00 14 564000000 Other Books \$0.00 15 5650000000 Technology Supplies \$0.00 16 9210003401 Mannlon MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannlon MS-CoCurricular Activities 9 19 9210005401 Mannlon MS-Student Athletics 20 5610000000 General Supplies \$0.00	6	564000000	Other Books	\$0.00			0.00
9 5641000000 Textbooks \$0.00 10 5580000000 Travel \$0.00 11 9210002401 Mannion MS-Library Services 12 5610000000 General Supplies \$0.00 13 5642000000 Library Books \$0.00 14 5640000000 Other Books \$0.00 15 5650000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	7	5550000000	Printing and Binding	\$0.00			0.00
10 5580000000 Travel \$0.00 11 9210002401 Mannion MS-Library Services 12 5610000000 General Supplies \$0.00 13 5642000000 Library Books \$0.00 14 564000000 Other Books \$0.00 15 565000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	8	5650000000	Technology Supplies	\$0.00			0.00
11 9210002401 Mannion MS-Library Services 12 5610000000 General Supplies \$0.00 13 5642000000 Library Books \$0.00 14 5640000000 Other Books \$0.00 15 5650000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	9	5641000000	Textbooks	\$0.00			0.00
12 5610000000 General Supplies \$0.00 13 5642000000 Library Books \$0.00 14 564000000 Other Books \$0.00 15 565000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	10	5580000000	Travel	\$0.00			0.00
13 564200000 Library Books \$0.00 14 564000000 Other Books \$0.00 15 5650000000 Technology Supplies \$0.00 16 9210003401 Mannlon MS-Field Trips 17 551300000 Field Trip Clearing \$0.00 18 9210004401 Mannlon MS-CoCurricular Activities 19 9210005401 Mannlon MS-Student Athletics 20 5610000000 General Supplies \$0.00	11	9210002401 Ma	nnion MS-Library Services				
14 564000000 Other Books \$0.00 15 565000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	12	5610000000	General Supplies	\$0.00			0.00
15 565000000 Technology Supplies \$0.00 16 9210003401 Mannion MS-Field Trips 17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	13	5642000000	Library Books	\$0.00			0.00
16 9210003401 Mannion MS-Field Trips 17 551300000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	14	5640000000	Other Books	\$0.00			0.00
17 5513000000 Field Trip Clearing \$0.00 18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	15	565000000	Technology Supplies	\$0.00			0.00
18 9210004401 Mannion MS-CoCurricular Activities 19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	16	9210003401 Ma	nnion MS-Field Trips				
19 9210005401 Mannion MS-Student Athletics 20 5610000000 General Supplies \$0.00	17	5513000000	Field Trip Clearing	\$0.00			0.00
20 5610000000 General Supplies \$0.00	18	9210004401 Ma	nnion MS-CoCurricular Activities				
	19	9210005401 Ma	nnion MS-Student Athletics				
21 9210006401 Mannion MS-Medical Supply	20	5610000000	General Supplies	\$0.00			0.00
	21	9210006401 Ma	nnion MS-Medical Supply				

N	lo.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
2	22	5610000000	General Supplies	\$0.00			0.00
2	23	9210007401 Ma	nnion MS-Admin				
2	24	5610000000	General Supplies	\$0.00			0.00
2	25	5531000001	Postage	\$0.00			0.00
2	26	9210008401 Ma	nnion MS-Custodial				
2	27	5610700000	Custodial Supplies	\$0.00			0.00
2	8	5610000000	General Supplies	\$0.00			0.00
2	9	9210012401 Ma	nnion MS-Staff Development				
3	0	5220100000	FICA	\$0.00			0.00
3	11	5221000000	Medicare	\$0.00			0.00
3	2	5221100000	Medicare	\$0.00			0.00
3	3	5260000000	State Unemployment Insurance	\$0.00			0.00
3	4	5260100000	State Unemployment Insurance	\$0.00			0.00
3	5	5126647000	Teacher Substitute	\$0.00			0.00
3	6	5270000000	Workers Compensation Insurance	\$0.00			0.00
3	7	5270100000	Workers Compensation Insurance	\$0.00			0.00
3	8	9210013401 Ma	nnion MS-Security Services				
3	9	9210034401 Ma	nnion MS-CoCurricular -Gate Prcd	s			
4	0	9210035401 Ma	nnion MS-Athletics -Gate Prcds				
То	tal			\$0.00		\$325,384.00	

4.1.6	Additional	Personnel	Costs
7.1.0	Auditional	reisonnei	CO212

No.	G	Group	Employee	Description	Туре	Preps	Block	Start	End	Days	Hours Per Day	Cost
1		c		WICKEL, JOANN M - BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1		2017-08-14	2018-05-24	120		\$7,064.00
2		С		CARNEY, NATHAN A - BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1		2017-08-14	2018-05-24	176		\$6,310.00
3		c	ROQUEMORE, MARGARET M	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2018-01-08	2018-05-24	88		\$4,076.00
4		c	HOLZHAUSE, KRISTEN MARIE	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-10-16	2018-05-24	131		\$5,245.00
5		c	BRASSER, MARA L	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$6,495.00
6		c	DOXTATOR, TRACI L	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$8,888.00
7		c	LOWERY, BRIAN M	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$7,231.00
8		c	OBLAD, MICHELLE LYNNE	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$7,599.00
9		c	SOARES, LIZA M	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$8,704.00
10		c	FISH, CORY W	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	174		\$9,697.00
11		c	PIXLEY, KACIE E	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-10-16	2018-05-24	131		\$4,560.00
12		c	SMITH, KELLY A	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-10-16	2018-05-24	135		\$5,688.00
13		c	CRINE, DENNIS M	Prep Buy for Health	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-10-16	2018-05-24	131		\$7,437.00
Tota	1										13	\$88,994.00

4.2 Hope 2 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			\$35,928.00	59.88
4	Additional Personnel			\$14,670.00	24.45
5	Supply and Services			\$9,402.00	15.67
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 L	censed	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	\$25,676.00
2	N	0165 - INHOUSE SUSP AIDE	WILLIAMS, DAVID L	N		9		1.0	HOP2	100	\$2,679.00
3	N	4170 - CAMPUS SEC MONITR	THOMAS, HOPE	N		9		1.0	HOP2	100	\$3,416.00
4	N	4170 - CAMPUS SEC MONITR	JUNKINS, KATHLEEN D	N		9		1.0	HOP2	100	\$4,157.00
Tota	Ļ						0.0	10.0			\$35,928.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	1010007151 H	OPE 2 Supplies & S	ervices			
2	5610000000	General Supplies	\$0.00	Hope 2 General Supplies	\$9,402.00	100.00
Total			\$0.00		\$9,402.00	

4.2.6 Additional Personnel Costs

No.	Group	Employee	Description	Туре	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	С	GRATTINI, ROBYNN RENAY	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	90		\$4,921.00
2	C	GONZALEZ, NICOLE F	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	90	.1.	\$5,204.00
3	C	BRADY, MELINDA S	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-14	90		\$4,545.00
Total										\$	14,670.00

4.3 General Fund Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$0.00	
4	Additional Personnel			\$88,994.00	21.48
5	Supply and Services			\$325,384.00	78.52
6	Total			\$414,378.00	100.0

4.3.2 Administrative Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	96	Costs	
Total							0.0	0.0			\$0.00	

4.3.3 Licensed Staffing

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

4.3.4 Support Staff Staffing

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

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001401 Ma	annion MS-Regular Instruction				
2	5530000001	Communications Svcs	\$0.00			0.00
3	5610700000	Custodial Supplies	\$0.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
4	5810000000	Dues and Fees	\$0.00			0.00
5	5610000000	General Supplies	\$0.00		\$325,384.00	100.00
6	5640000000	Other Books	\$0.00			0.00
7	5550000000	Printing and Binding	\$0.00			0.00
8	5650000000	Technology Supplies	\$0.00			0.00
9	5641000000	Textbooks	\$0.00			0.00
10	5580000000	Travel	\$0.00			0.00
11	9210002401 Ma	nnion MS-Library Services				
12	5610000000	General Supplies	\$0.00			0.00
13	5642000000	Library Books	\$0.00			0.00
14	5640000000	Other Books	\$0.00			0.00
15	5650000000	Technology Supplies	\$0.00			0.00
16	9210003401 Ma	nnion MS-Field Trips				
17	5513000000	Field Trip Clearing	\$0.00			0.00
18	9210004401 Ma	nnion MS-CoCurricular Activities				
19	9210005401 Ma	nnion MS-Student Athletics				
20	5610000000	General Supplies	\$0.00			0.00
21	9210006401 Ma	nnion MS-Medical Supply				
22	5610000000	General Supplies	\$0.00			0.00
23	9210007401 Ma	nnion MS-Admin				
24	5610000000	General Supplies	\$0.00			0.00
25	5531000001	Postage	\$0.00			0.00
26	9210008401 Ma	nnion MS-Custodial				
27	5610700000	Custodial Supplies	\$0.00			0.00
28	5610000000	General Supplies	\$0.00			0.00
29	9210012401 Ma	nnion MS-Staff Development			*	
30	5220100000	FICA	\$0.00			0.00
31	5221000000	Medicare	\$0.00			0.00
32	5221100000	Medicare	\$0.00			0.00
33	5260000000	State Unemployment Insurance	\$0.00			0.00
34	5260100000	State Unemployment Insurance	\$0.00			0.00
35	5126647000	Teacher Substitute	\$0.00			0.00
36	5270000000	Workers Compensation Insurance	\$0.00			0.00
37	5270100000	Workers Compensation Insurance	\$0.00			0.00
38	9210013401 Ma	nnion MS-Security Services				
39	9210034401 Ma	nnion MS-CoCurricular -Gate Prcd	s			
40	9210035401 Ma	nnion MS-Athletics -Gate Prcds				
Total			\$0.00		\$325,384.00	

4 3	-	Addie	Iceal	Dorcar	lone	Carte	

No.	Group	Employee	Description	Туре	Preps	Block	Start	End	Days	Hours Per Day	Cost	
1	С		WICKEL, JOANN M - BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1		2017-08-14	2018-05-24	120		\$7,064.00	
2	С		CARNEY, NATHAN A - BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1		2017-08-14	2018-05-24	176		\$6,310.00	
3	С	ROQUEMORE, MARGARET M	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2018-01-08	2018-05-24	88		\$4,076.00	
4	С	HOLZHAUSE, KRISTEN MARIE	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-10-16	2018-05-24	131		\$5,245.00	
5	c	BRASSER, MARA L	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$6,495.00	
6	c	DOXTATOR, TRACI L	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$8,888.00	
7	С	LOWERY, BRIAN M	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$7,231.00	
8	С.	OBLAD, MICHELLE LYNNE	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$7,599.00	

No.	Group	Employee	Description	Туре	Preps	Block	Start	End	Days	Hours Per Day	Cost
9	С	SOARES, LIZA M	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	176		\$8,704.00
10	c	FISH, CORY W	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	174		\$9,697.00
11	с	PIXLEY, KACIE E	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-10-16	2018-05-24	131		\$4,560.00
12	c	SMITH, KELLY A	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-10-16	2018-05-24	135		\$5,688.00
13	с	CRINE, DENNIS M	Prep Buy for Health	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-10-16	2018-05-24	131		\$7,437.00
Total											\$88,994.00

All Rights Reserved, ©2001-2017, Clark County School District