


Strategic Budget Planning

School Name: GARRETT
 Location: 933
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/27/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Proficiency

Budget Approval Date: 02/27/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	6th	144
2	7th	141
3	8th	131
4	6-8 Total	416
5	Self Contained	8
6	Grand Total	424

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
1	7010 - JHS PRINC	1.00

No.	Position	Allocated FTE
2	7060 - JHS AST PRINC	1.00
Total		2.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	416	36.0	11.60	11.00	0.60	0.00	11.00
2		REGULAR-P			2.30	2.00	0.30	0.00	2.00
3		DISCRE			0.90	1.00	-0.10	0.00	1.00
4		AL			6.00	6.00	0.00	-1.00	5.00
5	8010 - COUNSELOR/SDY				0.00	1.00	0.00	0.00	1.00
6	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
Total						22.00		-1.00	21.00

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	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	0.0	0.0
6	0123 - OFFICE SPEC II	45	10	6.0	6.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
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	7.0	7.0
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	144	\$3,761.00		\$541,584.00
2	7	PP	141	\$3,761.00		\$530,301.00
3	8	PP	131	\$3,761.00		\$492,691.00
4		EXTR1		\$0.00	Athletics	\$876.00
5		EXTR2		\$0.00	Early Bird	\$20,000.00
6		HOPE2		\$0.00		\$15,000.00
7		EQUALADJ		\$0.00		\$841,593.67
8		EXTR3		\$0.00	Extra dollars to match HR small school	\$82,459.00
Total						\$2,524,504.67

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	7.14	\$234,526.91	9.29

No.	Category	FTE	FTE (%)	Cost	Cost (%)
2	Licensed	26.00	92.86	\$1,814,092.65	71.86
3	Support Staff			\$293,163.91	11.61
4	Additional Personnel			\$40,130.00	1.59
5	Supply and Services			\$142,591.00	5.65
6	Total	28	100.00	\$2,524,504.47	100.00

2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
1	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00		\$142,564.39
2	7060 - JHS AST PRINC	C	N		1.00		0.00	-1.00		\$0.00
3	8170 - JHS/MS DEAN	C	N	10			1.00			\$91,962.52
Subtotal					2.00	0.00	2.00	0.00		\$234,526.91
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					2.00	0.00	2.00	0.00		\$234,526.91

3. Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	6-8		C	N	11.00	15.00	4.00		\$1,236,881.35
2	REGULAR-P		C	N	2.00	0.00	-2.00		\$0.00
3	DISCRE		C	N	1.00	0.00	-1.00		\$0.00
4	AL		C	N	5.00	5.00	0.00		\$412,293.78

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5		8010 - COUNSELOR/SDY	C	N	1.00	1.00	0.00		\$82,458.76
6		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00		\$82,458.76
Subtotal					21.00	22.00	0.00		\$1,814,092.65
1		6052 - GEN RR MS	N	N	1.00	1.00		0250	\$0.00
2		6075 - SDC-LD	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		0279	\$0.00
No Cost Subtotal					4.00	4.00	0.00		\$0.00
Grand Total					25.00	26.00	0.00		\$1,814,092.65

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
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	8.0	11	8.0	0.00		\$51,568.53
5	0123 - OFFICE SPEC II	C	N	45	11	0.0	11	0.0	0.00		\$0.00
6	0123 - OFFICE SPEC II	C	N	45	10	6.0	10	0.0	-6.00		\$0.00
7	0110 - CLERK TYPIST I	C	N	40	9	0.0	9	0.0	0.00		\$0.00
8	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		\$31,403.13

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
9	4170 - CAMPUS SEC MONITR	C	N	44	9	7.0	9	7.0	0.00		\$37,332.76
10	0165 - INHOUSE SUSP AIDE	C	N	41	9	7.0	9	7.0	0.00		\$32,190.56
11	0190 - INSTRUCTIONAL AST	C	N				9	1.0			\$2,522.27
12	0090 - FRST AID/SFTY AST	C	N				9	1.0			\$2,923.49
13	4170 - CAMPUS SEC MONITR	C	N				9	1.0			\$4,626.47
14	0162 - SPTA II	C	N				9	1.0			\$4,528.36
15	0165 - INHOUSE SUSP AIDE	C	N				9	1.0			\$2,648.97
16	0190 - INSTRUCTIONAL AST	C	N				9	1.0			\$3,728.27
Subtotal								50.0			\$293,163.91
1	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
2	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
3	0190 - INSTRUCTIONAL AST	N	N			6.0	9	6.0		0250	\$0.00
No Cost Subtotal								17.0			\$0.00
Grand Total								67.0			\$293,163.91

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001933	Garrett Elton MS-Regular Instruction				
2	5535000000	Data Communications	\$208.87		\$500.00	0.35
3	5810000000	Dues and Fees	\$1,287.00		\$1,500.00	1.05

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
4	5610000000	General Supplies	\$30,921.46		\$104,661.00	73.40
5	5642000000	Library Books	\$2.51			0.00
6	5640000000	Other Books	\$791.63		\$1,000.00	0.70
7	5531000001	Postage	\$13.39		\$20.00	0.01
8	5550000000	Printing and Binding	\$777.75		\$800.00	0.56
9	5650000000	Technology Supplies	\$1,534.52		\$4,000.00	2.81
10	5641000000	Textbooks	\$3,272.97		\$5,000.00	3.51
11	5580000000	Travel	\$1,398.40			0.00
12	9210003933 Garrett Elton MS-Library Services					
13	5810000000	Dues and Fees	\$99.00		\$100.00	0.07
14	5610000000	General Supplies	\$993.89		\$1,500.00	1.05
15	5642000000	Library Books	\$1,448.72		\$2,000.00	1.40
16	5650000000	Technology Supplies	\$123.98		\$1,000.00	0.70
17	5641000000	Textbooks	\$179.19		\$200.00	0.14
18	9210004933 Garrett Elton MS-Field Trips					
19	5513000000	Field Trip Clearing	\$1,520.00		\$3,000.00	2.10
20	9210005933 Garrett Elton MS-CoCurricular Activitie					
21	9210006933 Garrett Elton MS-Student Athletics					
22	5610000000	General Supplies	\$3,059.55		\$3,500.00	2.45

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
23	9210007933	Garrett Elton MS-Medical Supply				
24	5610000000	General Supplies	\$191.21		\$1,000.00	0.70
25	9210008933	Garrett Elton MS-Admin				
26	5610000000	General Supplies	\$0.86		\$10.00	0.01
27	5531000001	Postage	\$1,405.07		\$2,000.00	1.40
28	9210009933	Garrett Elton MS-Custodial				
29	5610700000	Custodial Supplies	\$3,539.34		\$5,000.00	3.51
30	5610000000	General Supplies	\$1,951.70		\$2,000.00	1.40
31	9210010933	Garrett Elton MS-Security Services				
32	9210012933	Garrett Elton MS-Staff Development				
33	5220100000	FICA	\$298.80		\$268.00	0.19
34	5221100000	Medicare	\$4.34			0.00
35	5260100000	State Unemployment Insurance	\$2.15		\$2.00	0.00
36	5126647000	Teacher Substitute	\$2,961.12		\$3,500.00	2.45
37	5580000000	Travel	\$270.63			0.00
38	5270100000	Workers Compensation Insurance	\$29.58		\$30.00	0.02
39	9210034933	Garrett MS-CoCurricular -Gate Prcds				
40	9210035933	Garrett MS-Athletics -Gate Prcds				
Total			\$58,287.63		\$142,591.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	LARSON, KELLY M, BUY PREPS	E150 - Prep Buys	1		2017-08-15	2018-05-22	176		\$6,126.00
2	U	Additional month to dean position	OT - Other		N					\$9,196.00
3	C	ERIKSON, JANA L - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-31	176		\$9,808.00
4	C	HOPE2 undetermined	1010007151 - Hope 2		N					\$15,000.00
Total										\$40,130.00

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