


Strategic Budget Planning

School Name: HYDE PARK
 Location: 531
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/30/2017
 Plan Update Date: 04/18/2017
 Submit Update Date: 04/18/2017

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

Budget Approval Date: 02/28/2017
 SAS Approval Date: 02/23/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	6th	528
2	7th	520
3	8th	494
4	6-8 Total	1,542
5	Self Contained	36
6	Grand Total	1,578
7	Magnet Students Included	800

Part II, Allocations

1. Administrative

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

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	1542	36.0	20.60	20.00	0.60	0.00	20.00
2		REGULAR-P			4.10	4.00	0.10	0.00	4.00
3		MAGNET ON-R	800	35.0	18.29	18.00	0.29	0.00	18.00
4		MAGNET ENRI	800	33.0	14.55	15.00	-0.45	0.00	15.00
5		DISCRE			0.54	1.00	-0.46	0.00	1.00
6	8010 - COUNSELOR/SDY				0.00	3.00	0.00	0.00	3.00
7	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
8		AL			0.00	0.00	0.00	2.00	2.00
Total						62.00		2.00	64.00

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

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
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	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	528	\$3,761.00		\$1,985,808.00
2	7	PP	520	\$3,761.00		\$1,955,720.00
3	8	PP	494	\$3,761.00		\$1,857,934.00
4		MAGADDIN		\$0.00	T=\$82459, +120K=\$120000	\$202,459.00
5		EXTR1		\$0.00	Athletics	\$876.00
6		EXTR2		\$0.00	Early Bird	\$20,000.00
7		HOPE2		\$0.00		\$68,000.00
8		EQUALADJ		\$0.00	update	\$430,666.25
Total						\$6,521,463.25

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	4.00	5.13	\$518,979.16	7.96
2	Licensed	74.00	94.87	\$5,194,901.66	79.66
3	Support Staff			\$618,260.76	9.48
4	Additional Personnel			\$145,689.00	2.23
5	Supply and Services			\$43,633.00	0.67
6	Total	78	100.00	\$6,521,463.58	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	1.00		3.00	2.00		\$376,414.77
2	8170 - JHS/MS DEAN	C	N	10	2.00		0.00	-2.00		\$0.00
3	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00		\$142,564.39
Subtotal					4.00	0.00	4.00	0.00		\$518,979.16
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					4.00	0.00	4.00	0.00		\$518,979.16

3. Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	6-8		C	N	20.00	19.00	-1.00		\$1,566,716.37
2	REGULAR-P		C	N	4.00	4.00	0.00		\$329,835.03

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
3	MAGNET ON-R		C	N	18.00	18.00	0.00		\$1,484,257.61
4	MAGNET ENRI		C	N	15.00	15.00	0.00		\$1,236,881.35
5	DISCRE		C	N	1.00	1.00	0.00		\$82,458.76
6		8010 - COUNSELOR/SDY	C	N	3.00	3.00	0.00		\$247,376.27
7		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00		\$82,458.76
8	AL		C	N	2.00	2.00	0.00		\$164,917.51
Subtotal					64.00	63.00	0.00		\$5,194,901.66
1		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
2		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
3		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
4		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
5		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
6		6100 - MOD/SEV MH	N	N	1.00	1.00		0250	\$0.00
7		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
8		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
9		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
10		3504 - STRINGS	N	N		1.00			\$0.00
11		6090 - SERIOUS EMOT DIS	N	N		1.00			\$0.00
No Cost Subtotal					9.00	11.00	0.00		\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
Grand Total					73.00	74.00	0.00		\$5,194,901.66

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	8.0	0.00		\$57,068.89
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	8.0	11	8.0	0.00		\$51,568.53
6	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	8.0	0.00		\$47,816.54
7	0110 - CLERK TYPIST I	C	N	40	9	7.0	9	7.0	0.00		\$30,499.97
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	23.0	1.00		\$120,687.70
10	0165 - INHOUSE SUSP AIDE	C	N	41	9	7.0	9	7.0	0.00		\$32,190.56
11	0123 - OFFICE SPEC II	C	N				11	8.0			\$3,193.98
12	0198 - TI INS ASST III	C	N				9	1.0			\$4,626.47
13	0198 - TI INS ASST III	C	N				9	1.0			\$3,997.53
14	1555 - COMPUTER TECH I	C	N				10	8.0			\$3,695.91
15	0110 - CLERK TYPIST I	C	N				9	1.0			\$2,840.29
16	0168 - TI INHS SUSP III	C	N				9	1.0			\$3,806.34

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
17	4170 - CAMPUS SEC MONITR	C	N				9	1.0			\$4,042.82
18	0090 - FRST AID/SFTY AST	C	N				9	0.5			\$1,745.93
19	0123 - OFFICE SPEC II	C	N	45			10	8.0			\$47,816.54
Subtotal								120.5			\$618,260.76
1	0198 - TI INS ASST III	N	N			4.0	9	4.0		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
3	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
4	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
5	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0280	\$0.00
No Cost Subtotal								34.0			\$0.00
Grand Total								154.5			\$618,260.76

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001531	Hyde Park MS-Regular Instruction				
2	5534000000	Cell Phone	\$121.65		\$100.00	0.23
3	5530000001	Communications Svcs	\$322.42		\$10.00	0.02
4	5610700000	Custodial Supplies	\$13.96		\$10.00	0.02
5	5810000000	Dues and Fees	\$6,355.12		\$5,076.00	11.63

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
6	5320000000	Education Services	\$62.00		\$10.00	0.02
7	5610000000	General Supplies	\$41,437.92		\$13,851.00	31.74
8	5640000000	Other Books	\$682.91		\$10.00	0.02
9	5340000000	Other Professional Services	\$1,381.43		\$1,300.00	2.98
10	5531000001	Postage	\$72.17		\$10.00	0.02
11	5550000000	Printing and Binding	\$186.31		\$10.00	0.02
12	5650000000	Technology Supplies	\$5,155.73		\$3,000.00	6.88
13	5641000000	Textbooks	\$2,793.81		\$2,000.00	4.58
14	5580000000	Travel	\$2,067.46		\$1,000.00	2.29
15	9210002531 Hyde Park MS-Library Services					
16	5535000000	Data Communications	\$3,252.36		\$300.00	0.69
17	5610000000	General Supplies	\$569.25		\$10.00	0.02
18	5642000000	Library Books	\$5,931.23		\$5,000.00	11.46
19	5640000000	Other Books	\$1,146.99		\$1,000.00	2.29
20	5550000000	Printing and Binding	\$530.25		\$10.00	0.02
21	5641000000	Textbooks	\$2,156.52		\$1,000.00	2.29
22	9210003531 Hyde Park MS-CoCurricular Activities					
23	9210004531 Hyde Park MS-Student Athletics					
24	9210005531 Hyde Park MS-Medical Supply					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
25	5610000000	General Supplies	\$224.46		\$200.00	0.46
26	9210006531 Hyde Park MS-Admin					
27	5610000000	General Supplies	\$430.33		\$400.00	0.92
28	5531000001	Postage	\$3,319.98		\$3,000.00	6.88
29	9210007531 Hyde Park MS-Custodial					
30	5610700000	Custodial Supplies	\$11,073.58		\$5,000.00	11.46
31	9210008531 Hyde Park MS-Security Services					
32	9210014531 Hyde Park MS-Field Trips					
33	5513000000	Field Trip Clearing	\$1,360.00		\$1,000.00	2.29
34	9210015531 Hyde Park MS-Staff Development					
35	5220100000	FICA	\$255.55		\$23.00	0.05
36	5260100000	State Unemployment Insurance	\$1.71			0.00
37	5126647000	Teacher Substitute	\$338.00		\$300.00	0.69
38	5270100000	Workers Compensation Insurance	\$23.39		\$3.00	0.01
39	9210034531 Hyde Park MS-CoCurricular -Gate Prcnds					
40	9210035531 Hyde Park MS-Athletics -Gate Prcnds					
Total			\$91,266.49		\$43,633.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost

1	C	GILDEA, SELENA L, BUY PREPS	1010007151 - Hope 2	1	N		180	\$10,031.00
2	C	PHILLIPS, ERIC A, BUY PREPS	1010007151 - Hope 2	1	N		180	\$9,843.00
3	C	BENNETT JR , RONALD A, BUY PREPS	1010007151 - Hope 2	1	N		180	\$5,889.00
4	C	HEILMAN, KELLY A, BUY PREPS	E150 - Prep Buys	1	N		180	\$7,960.00
5	C	JAMISON, ERIN MARCIA, BUY PREPS	E150 - Prep Buys	1	N		180	\$7,583.00
6	C	WOOLSTENHULME, JEREMY R, BUY PREPS	E150 - Prep Buys	1	N		180	\$8,148.00
7	C	LAWRENCE, BRANDON M, BUY PREPS	E150 - Prep Buys	1	N		180	\$8,148.00
8	C	BATES, NIKOLE L - BUY PREPS	1010007151 - Hope 2	1	N		180	\$5,550.00
9	C	extra duty licensed	ED - Extra Duty		N			\$500.00
10	N	extra duty support staff	ED - Extra Duty		N			\$500.00
11	N	CTT for 6th grade	CT - CTT		N			\$14,950.00
12	N	CTT for 7th grade	CT - CTT		N			\$14,950.00
13	N	CTT for 8th grade	CT - CTT		N			\$14,950.00
14	N	In-House Susp Title I Aide - J. Armstrong	1010007151 - Hope 2		N			\$24,134.00
15	N	amount to be TBD in fall	1010007151 - Hope 2		N			\$12,553.00
Total								\$145,689.00