

CCSD  **Strategic Budget Planning**

School Name: Hyde Park MS
Location: 531
School Year: 2018-2019
Plan Type: Tentative
Plan Created Date: 01/18/2018
Plan Update Date: 03/01/2018
Submit Update Date: 02/28/2018

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

Budget Approval Date: 02/28/2018
SAS Approval Date: 02/23/2018
HR Approval Date: 03/01/2018

1. Student Enrollment

No.	Grade	Enrollment
1	6th	562
2	7th	511
3	8th	479
4	6-8 Total	1,552
5	Self Contained	42
6	Grand Total	1,594
7	Magnet Students Included	722

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	1552	36.0	23.10	23.00	0.10		23.00
2		REGULAR-P			4.60	4.00	0.60		4.00
3		MAGNET ON-R	722	35.0	20.63	21.00	-0.37		21.00
4		MAGNET ENRI	722	33.0	8.75	9.00	-0.25		9.00
5		DISCRE			0.08		0.08		0.00
6	8010 - COUNSELOR/SDY					3.00	0.00		3.00
7	8041 - LIBRARY SDY					1.00	0.00		1.00
8	8125 - THEME COORD, SEC						0.00	1.00	1.00
9	8032 - MAGNET RECRUIT CO						0.00	1.00	1.00
Total						61.00		2.00	63.00

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	31.0	31.0
13	8120 - HD CUST II	48	12	8.0	8.0
14	8041 - TEMP CUSTODIAN	43	12		
15	0123 - OFFICE SPEC II	45	10	8.0	8.0

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		830	36.00	23.10	23.00		\$1,836,161.97	
2	PCS		REGULAR-P				4.60	4.00		\$319,332.52	
3	PCS		MAGNET ON-R		722	35.00	20.63	21.00		\$1,676,495.72	
4	PCS		MAGNET ENRI		722	33.00	8.75	9.00		\$718,498.16	
5	PCS		DISCRE				0.08	0.00		\$0.00	
6	PCS			8010 - COUNSELOR/SDY				3.00		\$239,499.39	
7	PCS			8041 - LIBRARY SDY				1.00		\$79,833.13	
Subtotal								61.0		\$4,869,820.89	
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			31.00	31.00		\$189,480.49	
13	PCS			8041 - TEMP CUSTODIAN						\$0.00	
14	PCS			8120 - HD CUST II			8.00	8.00		\$65,933.42	
Subtotal								137.0		\$835,457.47	
Supplies											
1	SPLY				1594				\$93.25	\$148,640.50	
2	SPLY	MAGNET			722				\$15.53	\$11,212.66	Instructional Supplies(Additional for Magnet Students)

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Subtotal								0.0		\$159,853.16	
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											
Subtotal								0.0		\$0.00	
Total Allocation								202.0		\$6,374,374.24	
MAGNET											
1	PCS			0123 - OFFICE SPEC II			8.00	8.00		\$46,701.16	
2	PCS			8032 - MAGNET RECRUIT CO				1.00		\$79,833.13	
3	PCS			8125 - THEME COORD, SEC				1.00		\$79,833.13	
Total								10.0		\$206,367.42	
TITLE I											
1					916				\$230.00	\$210,680.00	Tier III
Total								0.0		\$210,680.00	
HOPE 2 FUND											
1	HOPE2									\$68,000.00	
Total								0.0		\$68,000.00	
Grand Total								212.0		\$6,859,421.66	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	4.00	5.19	\$542,557.03	8.51
2	Licensed	73.00	94.81	\$4,869,820.89	76.4
3	Support Staff			\$846,030.57	13.27
4	Additional Personnel			\$17,614.00	0.28
5	Supply and Services			\$98,352.00	1.54
6	Total	77		\$6,374,374.49	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		3.00	2.00	GEFD	100	\$394,035.70
2	8170 - JHS/MS DEAN	C	N	10	2.00		0.00	-2.00	GEFD	100	\$0.00
3	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00	GEFD	100	\$148,521.33
Subtotal					4.00	0.00	4.00	0.00			\$542,557.03
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					4.00	0.00	4.00	0.00			\$542,557.03

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	6-8		C	N	23.00	23.00	0.00	GEFD	100	\$1,836,161.97
2	REGULAR-P		C	N	4.00	4.00	0.00	GEFD	100	\$319,332.52
3	MAGNET ON-R		C	N	21.00	21.00	0.00	GEFD	100	\$1,676,495.72
4	MAGNET ENRI		C	N	9.00	9.00	0.00	GEFD	100	\$718,498.16
5	DISCRE		C	N			0.00	GEFD	100	\$0.00
6		8010 - COUNSELOR/SDY	C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
7		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
8		8125 - THEME COORD, SEC	C	N	1.00	1.00	0.00	GEFD	0	\$0.00
Subtotal					62.00	62.00	0.00			\$4,869,820.89
1		8130 - FAC SP ED	N	N	1.00	1.00		GEFD	0	\$0.00
2		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
3		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
4		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00
5		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		GEFD	0	\$0.00
6		6090 - SERIOUS EMOT DIS	N	N	1.00	1.00		GEFD	0	\$0.00
7		6100 - MOD/SEV MH	N	N	1.00	1.00		GEFD	0	\$0.00
8		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	\$0.00
9		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
10		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	\$0.00
11		3504 - STRINGS	N	N		1.00		GEFD	0	\$0.00
No Cost Subtotal					10.00	11.00	0.00			\$0.00
Grand Total					72.00	73.00	0.00			\$4,869,820.89

4.1.4 Support Staff Staffing

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. 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
4	1010 - OFFSET MACH OPR	C	N	47	10	8.0	10	8.0	0.00	GEFD	100	\$56,182.61
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	7.0	0.00	GEFD	100	\$29,936.44
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	31.0	12	31.0	0.00	GEFD	100	\$189,480.49
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	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	8.0	0.00	GEFD	0	\$0.00
16	0198 - TI INS ASST III	C	N				9	1.0		GEFD	100	\$4,679.30
17	0123 - OFFICE SPEC II	C	N				11	8.0		GEFD	100	\$3,720.00
18	1555 - COMPUTER TECH I	C	N				11	8.0		GEFD	100	\$4,303.00
19	0198 - TI INS ASST III	C	N	44			9	6.0		GEFD	100	\$28,370.77
Subtotal								161.0				\$846,030.57
1	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
3	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
5	0198 - TI INS ASST III	N	N			6.0	9	6.0		GEFD	0	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	\$0.00
7	0168 - TI INHS SUSP III	N	N				9	8.0		GEFD	0	\$0.00
8	4170 - CAMPUS SEC MONITR	N	N				9	1.0		GEFD	0	\$0.00
9	4170 - CAMPUS SEC MONITR	N	N				9	1.0		GEFD	0	\$0.00
10	0198 - TI INS ASST III	N	N	44			9	4.1		GEFD	0	\$0.00
No Cost Subtotal								50.1				\$0.00
Grand Total								211.1				\$846,030.57

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001531	Hyde Park MS-Regular Instruction				
2	5810000000	Dues and Fees	\$9,116.64			0.00
3	5320000000	Education Services	\$398.00			0.00
4	6341000000	EQUIPMENT: MODIFIED ACCRUAL	\$10,110.00			0.00
5	5610000000	General Supplies	\$87,078.75		\$98,352.00	100.00
6	5640000000	Other Books	\$157.49			0.00
7	5340000000	Other Professional Services	\$2,392.08			0.00
8	5531000001	Postage	\$91.45			0.00
9	5550000000	Printing and Binding	\$620.66			0.00
10	5650000000	Technology Supplies	\$24,971.73			0.00
11	5641000000	Textbooks	\$16,770.12			0.00
12	5580000000	Travel	\$23,574.43			0.00
13	9210002531	Hyde Park MS-Library Services				
14	5610000000	General Supplies	\$160.07			0.00
15	5642000000	Library Books	\$4,884.74			0.00
16	5340000000	Other Professional Services	\$667.63			0.00
17	5641000000	Textbooks	\$50.00			0.00
18	9210003531	Hyde Park MS-CoCurricular Activities				
19	9210004531	Hyde Park MS-Student Athletics				
20	9210005531	Hyde Park MS-Medical Supply				
21	5610000000	General Supplies	\$380.37			0.00
22	9210006531	Hyde Park MS-Admin				
23	5610000000	General Supplies	\$5.64			0.00
24	5531000001	Postage	\$1,982.80			0.00
25	9210007531	Hyde Park MS-Custodial				
26	5610700000	Custodial Supplies	\$9,344.29			0.00
27	9210008531	Hyde Park MS-Security Services				
28	9210014531	Hyde Park MS-Field Trips				
29	5513000000	Field Trip Clearing	\$2,520.00			0.00
30	9210015531	Hyde Park MS-Staff Development				
31	5126540000	Extra Duty Licensed	\$286.00			0.00
32	5220100000	FICA	\$429.20			0.00
33	5513000000	Field Trip Clearing	\$240.00			0.00
34	5221100000	Medicare	\$38.25			0.00
35	5260100000	State Unemployment Insurance	\$4.23			0.00
36	5126647000	Teacher Substitute	\$381.23			0.00
37	5126185000	Teacher Training	\$151.09			0.00
38	5270100000	Workers Compensation Insurance	\$70.25			0.00
39	9210034531	Hyde Park MS-CoCurricular -Gate Prcds				

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
40	9210035531	Hyde Park MS-Athletics -Gate Prc				
Total			\$196,877.14		\$98,352.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	WOOLSTENHULME, JEREMY R, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	N			180		\$8,148.00
2	C	Miller 1/4 rotation	E150 - Prep Buys/Early Bird/Late Bird	1	N			180		\$9,466.00
Total										\$17,614.00