

409 - EAST CAREER & TECHNICAL ACADEMY

Budget Plan Scenario



School Year:
2017-2018

Plan Type:
Spring

Scenario:
1

Plan Name

Plan One - 2017-2018

Select One Strategic Imperative

Academic Excellence ▼

Select One Focus Area/Goal

College and Career Readiness ▼

Comments

[Empty text area for comments]

Created Date

01/26/2017

Allocated Budget

\$8,517,120.73

Spent

\$8,517,121.43

Remaining

(\$0.70)

Carry Over

\$0.00

Plan Submitted on 2017-03-23 15:47:24

Plan Approvals



STRATEGIC BUDGET DEPT APPROVED
ON 2017-02-28 18:47:52

Budget Comments:

2/28/17 submitted for principal. TJR

HR UNIT APPROVED
ON 2017-03-01 16:59:44

HR Comments:

Has a 10 month/8 OSII for Magnet. Not on main page.

SAS APPROVED

School Associate Superintendent Comments:

Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	5.00	5.26	\$603,575.49	7.09
2	Licensed	90.00	94.74	\$6,761,618.03	79.39
3	Support Staff			\$741,783.91	8.71
4	Additional Personnel			\$130,308.00	1.53
5	Supply and Services			\$279,836.00	3.29
6	Total	95		\$8,517,121.43	

Plan Details

[Administrator](#)
[Licensed](#)
[Support Staff](#)
[Supplies & Services](#)
[Additional Personnel Costs](#)

No.	Position	Cost Type	Shared	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs	Approval	Note
1	7061 - SHS AST PRINC	Cost	No	2.00	2.00	2.00	0.00		\$257,004.35		
2	8171 - SHS DEAN	Cost	No	2.00	1.00	2.00	0.00		\$208,644.61		
3	7011 - SHS PRINC	Cost	No	1.00	1.00	1.00	0.00		\$137,926.53		
Subtotal				5.00	4.00	5.00	0.00		\$603,575.49		
No Cost Subtotal				0.00	0.00	0.00	0.00		\$0.00		
Grand Total				5.00	4.00	5.00	0.00		\$603,575.49		

*Diff = Planned - Formulated/Entitled.

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