


Strategic Budget Planning

School Name: MACK
 Location: 546
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/26/2017

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

Budget Approval Date: 02/26/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	6th	406
2	7th	415
3	8th	381
4	6-8 Total	1,202
5	Self Contained	53
6	Grand Total	1,255

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
1	7060 - JHS AST PRINC	1.00

No.	Position	Allocated FTE
2	8170 - JHS/MS DEAN	1.00
3	7010 - JHS PRINC	1.00
Total		3.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	1202	36.0	33.40	33.00	0.40	0.00	33.00
2		REGULAR-P			6.70	6.00	0.70	0.00	6.00
3		DISCRE			1.10	1.00	0.10	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						44.00		0.00	44.00

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	4.1	4.1
6	0123 - OFFICE SPEC II	45	10	8.0	8.0

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	14.0	14.0
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	406	\$3,761.00		\$1,526,966.00
2	7	PP	415	\$3,761.00		\$1,560,815.00
3	8	PP	381	\$3,761.00		\$1,432,941.00
4		EXTR1		\$0.00	Athletics	\$876.00
5		EXTR2		\$0.00	Early Bird	\$20,000.00
6		HOPE2		\$0.00		\$60,000.00
7		EQUALADJ		\$0.00		\$29,035.94
Total						\$4,630,633.94

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	3.00	4.62	\$359,998.50	7.77
2	Licensed	62.00	95.38	\$3,628,185.29	78.35

No.	Category	FTE	FTE (%)	Cost	Cost (%)
3	Support Staff			\$427,881.91	9.24
4	Additional Personnel			\$88,059.00	1.9
5	Supply and Services			\$126,509.00	2.73
6	Total	65	100.00	\$4,630,633.70	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		1.00	0.00		\$125,471.59
2	8170 - JHS/MS DEAN	C	N	10	1.00		1.00	0.00		\$91,962.52
3	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00		\$142,564.39
Subtotal					3.00	0.00	3.00	0.00		\$359,998.50
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					3.00	0.00	3.00	0.00		\$359,998.50

3. Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	6-8		C	N	33.00	34.00	1.00		\$2,803,597.72
2	REGULAR-P		C	N	6.00	6.00	0.00		\$494,752.54
3	DISCRE		C	N	1.00	1.00	0.00		\$82,458.76
4		8010 - COUNSELOR/SDY	C	N	3.00	3.00	0.00		\$247,376.27
5		8041 - LIBRARY SDY	C	N	1.00	0.00	-1.00		\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
Subtotal					44.00	44.00	0.00		\$3,628,185.29
1		3450 - MATH 7-8	N	N	1.00	1.00		0280	\$0.00
2		6099 - ARL, SED	N	N	1.00	1.00		0250	\$0.00
3		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
4		3974 - LIFE SKILLS	N	N	1.00	1.00		0280	\$0.00
5		3450 - MATH 7-8	N	N	1.00	1.00		0280	\$0.00
6		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
7		6052 - GEN RR MS	N	N	1.00	1.00		0250	\$0.00
8		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
9		6052 - GEN RR MS	N	N	1.00	1.00		0250	\$0.00
10		8124 - TITLE 1 LRN STRAT	N	N	1.00	1.00		0280	0.00
11		6100 - MOD/SEV MH	N	N	1.00	1.00		0250	\$0.00
12		3130 - ENGLISH 7-8	N	N	1.00	1.00		0280	\$0.00
13		6075 - SDC-LD	N	N	1.00	1.00		0250	\$0.00
14		6052 - GEN RR MS	N	N	1.00	1.00		0250	\$0.00
15		6059 - ARL GEN RR K-8	N	N	1.00	1.00		0250	\$0.00
16		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
17		3452 - MATH, PRE ALG 7-8	N	N	1.00	1.00		0280	\$0.00
18		3504 - STRINGS	N	N		1.00			\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
No Cost Subtotal					17.00	18.00	0.00		\$0.00
Grand Total					61.00	62.00	0.00		\$3,628,185.29

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	4.1	11	8.0	3.90		\$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	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
9	4170 - CAMPUS SEC MONITR	C	N	44	9	14.0	9	14.0	0.00		\$74,665.52
10	0165 - INHOUSE SUSP AIDE	C	N	41	9	7.0	9	0.0	-7.00		\$0.00
11	0123 - OFFICE SPEC II	C	N	45			10	8.0			\$47,816.54
12	1555 - COMPUTER TECH I	C	N				10	8.0			\$3,352.02
Subtotal								76.0			\$427,881.91
1	0159 - TI SP PROG TA IV	N	N			7.0	9	7.0		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
3	4170 - CAMPUS SEC MONITR	N	N			8.0	9	8.0		0280	\$0.00
4	4170 - CAMPUS SEC MONITR	N	N			8.0	9	8.0		0280	\$0.00
5	4219 - SB515-SOC WK ASST	N	N			7.0	9	7.0		0279	\$0.00
6	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
7	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
8	0199 - TI INST ASST IV	N	N			6.0	9	6.0		0250	\$0.00
9	0199 - TI INST ASST IV	N	N			6.0	9	6.0		0250	\$0.00
10	0189 - TEACH/FAM AST IV	N	N			7.0	9	7.0		0280	\$0.00
11	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0280	\$0.00
No Cost Subtotal								77.0			\$0.00
Grand Total								153.0			\$427,881.91

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001546	Mack MS-Regular Instruction				
2	5534000000	Cell Phone	\$1,677.45			0.00
3	5530000001	Communications Svcs	\$244.99			0.00
4	5535000000	Data Communications	\$99.00			0.00
5	5810000000	Dues and Fees	\$642.10			0.00
6	5610000000	General Supplies	\$49,352.06		\$102,509.00	81.03

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
7	5640000000	Other Books	\$624.99			0.00
8	5340000000	Other Professional Services	\$7,803.44			0.00
9	5550000000	Printing and Binding	\$2,322.95			0.00
10	5430000000	Repairs and Maintenance	\$906.50			0.00
11	5650000000	Technology Supplies	\$3,318.35			0.00
12	5641000000	Textbooks	\$3,019.42			0.00
13	5580000000	Travel	\$764.82			0.00
14	9210002546 Mack MS-Library Services					
15	5610000000	General Supplies	\$2,146.60			0.00
16	5640000000	Other Books	\$50.00			0.00
17	5641000000	Textbooks	\$1,415.96			0.00
18	9210003546 Mack MS-Field Trips					
19	5513000000	Field Trip Clearing	\$980.00			0.00
20	9210004546 Mack MS-Student Athletics					
21	9210005546 Mack MS-Medical Supply					
22	5610000000	General Supplies	\$417.08			0.00
23	9210006546 Mack MS-Admin					
24	5610000000	General Supplies	\$0.80			0.00
25	5531000001	Postage	\$2,791.13			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
26	5650000000	Technology Supplies	\$74.34			0.00
27	9210007546 Mack MS-Custodial					
28	5610700000	Custodial Supplies	\$7,100.50			0.00
29	9210008546 Mack MS-Security Services					
30	9210011546 Mack MS-Staff Development					
31	5320000000	Education Services	\$0.00	Half time contractor for 11 months	\$24,000.00	18.97
32	5220100000	FICA	\$789.08			0.00
33	5260100000	State Unemployment Insurance	\$5.52			0.00
34	5126647000	Teacher Substitute	\$10,310.00			0.00
35	5270100000	Workers Compensation Insurance	\$72.17			0.00
36	9210012546 Mack MS-CoCurricular Activities					
37	9210034546 Mack MS-CoCurricular -Gate Prcuds					
38	9210035546 Mack MS-Athletics -Gate Prcuds					
Total			\$96,929.25		\$126,509.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	WYNNE, DANA S, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2017-05-25	180		\$12,155.00
2	C	GILLIS, BETSY L, BUY PREPS	E150 - Prep Buys	1				180		\$6,605.00
3	C	TURKALL, JOSEPH E - BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2017-05-24	90		\$5,177.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
4	C	CRAIG, ELIZABETH - BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2017-05-24	90		\$4,122.00
5	N	HOPE2 In House Suspension Aide	1010007151 - Hope 2		N					\$32,190.00
6	N	HOPE2 Job 2 for Social Worker Assistant	1010007151 - Hope 2		N					\$4,322.00
7	C	2 Prep buys; Candace Aplin	1010007151 - Hope 2		N					\$20,062.00
8	C	34% prep buy; Betsy Gillis	1010007151 - Hope 2		N					\$3,426.00
Total										\$88,059.00

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