



Strategic Budget Planning

School Name: Tarkanian, Lois & Jerry MS
 Location: 470
 School Year: 2018-2019
 Plan Type: Tentative
 Plan Created Date: 01/17/2018
 Plan Update Date: 03/01/2018
 Submit Update Date: 02/22/2018

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

Budget Approval Date: 02/26/2018
 SAS Approval Date: 02/23/2018
 HR Approval Date: 03/01/2018

Title I Fund Oversight

Approval Date:

Hope 2 Fund Fund

Oversight Approval
Date:

1. Student Enrollment

No.	Grade	Enrollment
1	6th	701
2	7th	645
3	8th	666
4	6-8 Total	2,012
5	Self Contained	25
6	Grand Total	2,037

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7060 - JHS AST PRINC	2.00
2	8170 - JHS/MS DEAN	2.00
3	7010 - JHS PRINC	1.00
Total		5.00

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	2012	36.0	55.90	55.00	0.90		55.00
2		REGULAR-P			11.20	11.00	0.20		11.00
3		DISCRE			1.10	1.00	0.10		1.00
4	8010 - COUNSELOR/SDY					4.00	0.00		4.00
5	8041 - LIBRARY SDY					1.00	0.00		1.00
Total						72.00		0.00	72.00

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		16.0		16.0
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

Agenda Item IV C-7 (SchoolOrgWorkGroup)
 Meeting Date: 05-16-18

No.	Position	Grade	Month	Entitled Hours	Adjusted Hours
12	8040 - CUSTODIAN	43	12	39.0	39.0
13	8120 - HD CUST II	48	12	8.0	8.0
14	8041 - TEMP CUSTODIAN	43	12		

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				2.00		\$262,690.47	
3	PCS			8170 - JHS/MS DEAN				2.00		\$208,500.16	
Total								5.0		\$619,711.96	
Licensed											
1	PCS		6-8		2012	36.00	55.90	55.00		\$4,390,822.11	
2	PCS		REGULAR-P					11.20	11.00	\$878,164.42	
3	PCS		DISCRE					1.10	1.00	\$79,833.13	
4	PCS			8010 - COUNSELOR/SDY				4.00		\$319,332.52	
5	PCS			8041 - LIBRARY SDY				1.00		\$79,833.13	
Subtotal								72.0		\$5,747,985.31	
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			16.00	16.00		\$100,735.29	
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			39.00	39.00		\$238,155.46	
13	PCS			8041 - TEMP CUSTODIAN						\$0.00	
14	PCS			8120 - HD CUST II			8.00	8.00		\$65,933.42	
Subtotal								153.0		\$934,500.09	
Supplies											
1	SPLY				2037				\$93.25	\$189,950.25	
Subtotal								0.0		\$189,950.25	
Add-on											
1	ADDONEXTR2									\$20,000.00	Early Bird
2	ADDONEXTR1									\$876.00	Athletics
Subtotal								0.0		\$20,876.00	
Carry Over											
Subtotal								0.0		\$0.00	

No.	Type	SUB Code	Grade	Position	Enrollment Ratio	Calculated	Allocated	Rate	Amount	Description
Budget Cuts										
Subtotal							0.0		\$0.00	
Total										
Allocation							230.0		\$7,513,023.61	
TITLE I										
1					778			\$230.00	\$178,940.00	Tier III
Total							0.0		\$178,940.00	
HOPE 2 FUND										
1	HOPE2								\$68,000.00	
Total							0.0		\$68,000.00	
Grand Total							230.0		\$7,759,963.61	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	5.00	6.1	\$619,711.96	8.25
2	Licensed	77.00	93.9	\$5,388,736.23	71.73
3	Support Staff			\$907,162.78	12.07
4	Additional Personnel			\$145,084.00	1.93
5	Supply and Services			\$452,329.00	6.02
6	Total	82		\$7,513,023.97	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	2.00		2.00	0.00	GEFD 100	\$262,690.47
2	8170 - JHS/MS DEAN	C	N	10	2.00		2.00	0.00	GEFD 100	\$208,500.16
3	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00	GEFD 100	\$148,521.33
Subtotal					5.00	0.00	5.00	0.00		\$619,711.96
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					5.00	0.00	5.00	0.00		\$619,711.96

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund %	Costs
1	6-8		C	N	55.00	64.00	9.00	GEFD 100	\$5,109,320.28
2	REGULAR-P		C	N	11.00	0.00	-11.00	GEFD 100	\$0.00
3	DISCRE		C	N	1.00	0.00	-1.00	GEFD 100	\$0.00
4		8010 - COUNSELOR/SDY	C	N	4.00	3.00	-1.00	GEFD 100	\$239,499.39
5		8041 - LIBRARY SDY	C	N	1.00	0.00	-1.00	GEFD 100	\$0.00
6		8130 - FAC SP ED	C	N	1.00	1.00		GEFD 50	\$39,916.56
Subtotal					73.00	68.00	0.00		\$5,388,736.23
1		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		GEFD 0	\$0.00
2		6059 - ARL GEN RR K-8	N	N	1.00	1.00		GEFD 0	\$0.00
3		6040 - AUTISM IMPAIRED	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		6051 - GEN RR HS	N	N	1.00	1.00		GEFD 0	\$0.00
6		6059 - ARL GEN RR K-8	N	N	1.00	1.00		GEFD 0	\$0.00
7		6051 - GEN RR HS	N	N	1.00	1.00		GEFD 0	\$0.00
8		6059 - ARL GEN RR K-8	N	N	1.00	1.00		GEFD 0	\$0.00
9		6100 - MOD/SEV MH	N	N	1.00	1.00		GEFD 0	\$0.00
No Cost Subtotal					9.00	9.00	0.00		\$0.00
Grand Total					82.00	77.00	0.00		\$5,388,736.23

4.1.4 Support Staff Staffing

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND %	Costs
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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	0.0	-8.00	GEFD 100	\$0.00
5	0123 - OFFICE SPEC II	C	N	45	11	16.0	11	8.0	-8.00	GEFD 100	\$50,367.64
6	0123 - OFFICE SPEC II	C	N	45	11	8.0	11	0.0	-8.00	GEFD 100	\$0.00
7	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	32.0	24.00	GEFD 100	\$186,804.64
8	0110 - CLERK TYPIST I	C	N	40	9	7.0	9	0.0	-7.00	GEFD 100	\$0.00
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	7.0	0.00	GEFD 100	\$30,499.97
12	8040 - CUSTODIAN	C	N	43	12	39.0	12	39.0	0.00	GEFD 100	\$238,155.46
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	4170 - CAMPUS SEC MONITR	C	N				9	1.0		GEFD 100	\$4,457.92
16	0090 - FRST AID/SFTY AST	C	N				9	1.0		GEFD 100	\$3,072.07
17	0158 - TI SP PROG TA III	C	N				9	0.5		GEFD 100	\$1,698.01
18	0158 - TI SP PROG TA III	C	N				9	0.5		GEFD 100	\$1,698.01
19	0158 - TI SP PROG TA III	C	N				9	0.5		GEFD 100	\$1,698.01
20	0158 - TI SP PROG TA III	C	N				9	0.5		GEFD 100	\$1,698.01
21	4170 - CAMPUS SEC MONITR	C	N	44			9	1.0		GEFD 100	\$3,490.29
22	0158 - TI SP PROG TA III	C	N	45			9	0.5		GEFD 100	\$1,601.23
Subtotal								151.5			\$907,162.78
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	0198 - TI INS ASST III	N	N			5.0	9	5.0		GEFD 0	\$0.00
4	0198 - TI INS ASST III	N	N			1.0	9	1.0		GEFD 0	\$0.00
5	0158 - TI SP PROG TA 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	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD 0	\$0.00
8	0198 - TI INS ASST III	N	N				9	6.0		0	\$0.00
No Cost Subtotal								42.0			\$0.00
Grand Total								193.5			\$907,162.78

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9210001470	Tarkanian MS-Regular Instruction				
2	5534000000	Cell Phone	\$614.25			0.00
3	5810000000	Dues and Fees	\$1,093.00			0.00
4	5610000000	General Supplies	\$229,649.86	\$452,329.00	100.00	
5	5550000000	Printing and Binding	\$7,346.26			0.00
6	5650000000	Technology Supplies	\$12,591.37			0.00
7	5641000000	Textbooks	\$26,443.05			0.00
8	5580000000	Travel	\$985.92			0.00
9	9210002470	Tarkanian MS-Staff Development				
10	5810000000	Dues and Fees	\$300.00			0.00
11	5220000000	FICA	\$34.43			0.00
12	5220100000	FICA	\$1,041.03			0.00
13	5221100000	Medicare	\$2.22			0.00
14	5260000000	State Unemployment Insurance	\$0.23			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
15	5260100000	State Unemployment Insurance	\$7.13			0.00
16	5126647000	Teacher Substitute	\$13,181.31			0.00
17	5580000000	Travel	\$2,824.46			0.00
18	5270000000	Workers Compensation Insurance	\$3.15			0.00
19	5270100000	Workers Compensation Insurance	\$117.25			0.00
20	9210003470	Tarkanian MS-Library Services				
21	5810000000	Dues and Fees	\$653.91			0.00
22	5610000000	General Supplies	\$3,257.71			0.00
23	5642000000	Library Books	\$6,726.20			0.00
24	5650000000	Technology Supplies	\$718.19			0.00
25	9210004470	Tarkanian MS-Field Trips				
26	5513000000	Field Trip Clearing	\$3,580.00			0.00
27	9210005470	Tarkanian MS-CoCurricular Activities				
28	9210006470	Tarkanian MS-Student Athletics				
29	5610000000	General Supplies	\$6,842.51			0.00
30	9210007470	Tarkanian MS-Medical Supply				
31	5610000000	General Supplies	\$484.03			0.00
32	9210008470	Tarkanian MS-Admin				
33	5534000000	Cell Phone	\$946.75			0.00
34	5610000000	General Supplies	\$4,607.22			0.00
35	5531000001	Postage	\$4,386.80			0.00
36	9210009470	Tarkanian MS-Custodial				
37	5610700000	Custodial Supplies	\$11,839.02			0.00
38	9210010470	Tarkanian MS-Security Services				
39	9210034470	Tarkanian MS-CoCurricular -Gate Prcds				
40	9210035470	Tarkanian MS-Athletics -Gate Prcds				
Total			\$340,277.26		\$452,329.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	SCICCHITANO, DOMINIQUEE	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		F, BUY PREPS	Bird							
2	C	MURRAY, EDWARD J, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
3	C	MURACO, ANTHONY R,	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		BUY PREPS	Bird							
4	C	RAWLINGS, DIONE, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
5	C	DRAZBA, VERONICA, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
6	C	CLAYTON, HEATH C, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
7	C	BRITT, KATIE A, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
8	C	HEJDUK, KEVIN T, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
9	C	BRICKEY, BRITTANY E,	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		BUY PREPS	Bird							
10	C	HOWELL, KELLY M, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
11	C	BLANKE, TAMARA L, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
12	C	DEMARCE, KARIN M, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
13	C	SJOERDSMA, AMY, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
14	C	CAVAZOS, CINDEE G, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							
15	C	GRAY, REBECCA, BUY	E150 - Prep Buys/Early Bird/Late		N					\$0.00
		PREPS	Bird							

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
16	C	DAVIS, TOBY C, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	N						\$0.00
17	C	CHEWJALEARN, MICHELLE, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	N						\$0.00
18	C	DEWEES, GINA R, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	N						\$0.00
19	C	PILON-ELLISON, LORRAINE M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	N						\$0.00
20	C	PAONESSA, MAXWELL A, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	N						\$0.00
21	C	THOMAS, TARA C, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	N						\$0.00
22	C	BARBERIE, JANET LEE, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	N						\$0.00
23	C	SAQIB, KULSOOM, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	N						\$0.00
24	C	CARLSON, JAMES D, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)	N				176		\$7,860.00
25	C	EDGAR, KELLY K, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)	N						\$0.00
26	C	DURHAM, RENEE A, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)	N				176		\$6,657.00
27	C	MCALLISTER, JESSICA A, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)	N				176		\$6,807.00
28	C	CAVAZOS, CINDEE G, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)	N						\$0.00
29	C	ADRIANZEN, MARTHA E, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)	N						\$0.00
30	C	Library	CT - CTT	N						\$23,760.00
31	C		E150 - Prep Buys/Early Bird/Late Bird	N	2018-08-13	2019-05-23		179		\$100,000.00
Total										\$145,084.00

4.2 Title I Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$0.00	
4	Additional Personnel		\$178,940.00	100	
5	Supply and Services		\$0.00		
6	Total		\$178,940.00	100.0	

4.2.2 Administrative Staffing

No.	Group	Position	Shared	Pay	Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total								0.0	0.0		\$0.00

4.2.3 Licensed Staffing

No.	Group	Position	Shared	Pay	Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total								0.0	0.0		\$0.00

4.2.4 Support Staff Staffing

No.	Group	Position	Shared	Pay	Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total								0.0	0.0		\$0.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous	Spent	Reason	Amount (%)
1	9200010470	TITLE I - TITLE I GRANT				
Total			\$0.00			\$0.00

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	E150 - Prep Buys/Early Bird/Late Bird		N				180		\$178,940.00
Total										\$178,940.00

4.3 Hope 2 Fund Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$0.00	
4	Additional Personnel			\$68,000.00	100
5	Supply and Services			\$0.00	
6	Total			\$68,000.00	100.0

4.3.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND %	Costs
Total						0.0	0.0		\$0.00

4.3.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND %	Costs
Total						0.0	0.0		\$0.00

4.3.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND %	Costs
Total						0.0	0.0		\$0.00

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount (%)
1	1010007151	HOPE 2 Supplies & Services			
Total			\$0.00		\$0.00

4.3.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	Aide Position	OT - Other		N					\$38,000.00
2	C	Misc. Prep Buys for Hope2E150 - Prep Buys/Early Bird/Late Bird			N			180		\$30,000.00
Total										\$68,000.00

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