CCSD Strategic Budget Planning

School Name:	Garside, Frank F JHS
Location:	431
School Year:	2018-2019
Plan Type:	Tentative
Plan Created Date:	01/17/2018
Plan Update Date:	03/29/2018
Submit Update Date:	03/29/2018
Strategic Imperative:	Academic Excellence
Focus Area/Goal:	Academic Growth
Budget Approval Date:	02/28/2018
SAS Approval Date:	
HR Approval Date:	
Title I Fund Oversight Approval Date:	
Hope 2 Fund Fund Oversight Approval Date:	
SB178 Fund Fund Oversight Approval Date:	

Agenda Item IV C-8 (SchoolOrgWorkGroup)
Meeting Date: 05-16-18

1. Student Enrollment

No.	Grade	Enrollment
1	6th	440
2	7th	411
3	8th	382
4	6-8 Total	1,233
5	Self Contained	51
6	**Grand Total**	1,284

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7060 - JHS AST PRINC	1.00
2	8170 - JHS/MS DEAN	1.00
3	7010 - JHS PRINC	1.00
Total		**3.00**

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	1233	36.0	34.30	34.00	0.30		34.00
2		REGULAR-P			6.90	6.00	0.90		6.00
3		DISCRE			1.20	1.00	0.20		1.00
4	8010 - COUNSELOR/SDY					3.00	0.00		3.00
5	8041 - LIBRARY SDY					1.00	0.00		1.00
Total						**45.00**		**0.00**	**45.00**

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	4.1	4.1
7	0123 - OFFICE SPEC II	45	10	8.0	8.0
8	0110 - CLERK TYPIST I	40	9	0.0	0.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
9	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
10	4170 - CAMPUS SEC MONITR	44	9	14.0	14.0
11	0165 - INHOUSE SUSP AIDE	41	9	7.0	7.0
12	8040 - CUSTODIAN	43	12	28.1	28.1
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				1.00		$131,345.23	
3	PCS			8170 - JHS/MS DEAN				1.00		$104,250.08	
Total								**3.0**		**$384,116.64**	
Licensed											
1	PCS		6-8		1233	36.00	34.30	34.00		$2,714,326.40	
2	PCS		REGULAR-P				6.90	6.00		$478,998.78	
3	PCS		DISCRE				1.20	1.00		$79,833.13	
4	PCS			8010 - COUNSELOR/SDY				3.00		$239,499.39	
5	PCS			8041 - LIBRARY SDY				1.00		$79,833.13	
Subtotal								**45.0**		**$3,592,490.83**	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		$30,391.79	
2	PCS			0110 - CLERK TYPIST I			0.00	0.00		$0.00	
3	PCS			0123 - OFFICE SPEC II			8.00	8.00		$50,367.64	
4	PCS			0123 - OFFICE SPEC II			4.10	4.10		$29,186.82	
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	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
11	PCS			4170 - CAMPUS SEC MONITR			14.00	14.00		$72,517.07	
12	PCS			8040 - CUSTODIAN			28.10	28.10		$174,344.24	
13	PCS			8041 - TEMP CUSTODIAN						$0.00	
14	PCS			8120 - HD CUST II			8.00	8.00		$65,933.42	
Subtotal								**115.2**		**$728,754.18**	
Supplies											
1	SPLY				1284				$93.25	$119,733.00	
Subtotal								**0.0**		**$119,733.00**	
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								**163.2**		**$4,845,970.65**	
TITLE I											
1					1061				$400.00	$424,400.00	Tier I
Total								**0.0**		**$424,400.00**	
HOPE 2 FUND											
1	HOPE2									$68,000.00	
Total								**0.0**		**$68,000.00**	
SB178 FUND											
1	SB178									$436,800.00	
Total								**0.0**		**$436,800.00**	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Grand Total								**163.2**		**$5,775,170.65**	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	4.00	5.88	$488,366.72	10.08
2	Licensed	64.00	94.12	$3,145,425.30	64.91
3	Support Staff			$659,585.94	13.61
4	Additional Personnel			$100,000.00	2.06
5	Supply and Services			$452,592.00	9.34
6	**Total**	68		$4,845,969.96	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		1.00	0.00	GEFD	100	$131,345.23
2	8170 - JHS/MS DEAN	C	N	10	1.00		2.00	1.00	GEFD	100	$208,500.16
3	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00	GEFD	100	$148,521.33
Subtotal					**3.00**	**0.00**	**4.00**	**0.00**			**$488,366.72**
No Cost Subtotal					**0.00**	**0.00**	**0.00**	**0.00**			**$0.00**
Grand Total					**3.00**	**0.00**	**4.00**	**0.00**			**$488,366.72**

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	6-8		C	N	34.00	36.00	2.00	GEFD	100	$2,873,992.66
2	REGULAR-P		C	N	6.00	0.00	-6.00	GEFD	100	$0.00
3	DISCRE		C	N	1.00	0.00	-1.00	GEFD	100	$0.00
4		8010 - COUNSELOR/SDY	C	N	3.00	2.00	-1.00	GEFD	100	$159,666.26

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
5		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00	GEFD	100	$79,833.13
6		8130 - FAC SP ED	C	N	1.00	1.00		GEFD	40	$31,933.25
Subtotal					**46.00**	**40.00**	**0.00**			**$3,145,425.30**
1		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	$0.00
2		6336 - ARL SPD LF SK MS	N	N	1.00	1.00		GEFD	0	$0.00
3		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	$0.00
4		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		GEFD	0	$0.00
5		6059 - ARL GEN RR K-8	N	N	1.00	1.00		GEFD	0	$0.00
6		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	$0.00
7		6052 - GEN RR MS	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		6000 - ADAPT PHYS ED	N	N	1.00	1.00		GEFD	0	$0.00
10		6052 - GEN RR MS	N	N	1.00	1.00		GEFD	0	$0.00
11		6090 - SERIOUS EMOT DIS	N	N	1.00	1.00		GEFD	0	$0.00
12		6052 - GEN RR MS	N	N	1.00	1.00		GEFD	0	$0.00
13		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		GEFD	0	$0.00
14		3139 - ARL-ENGLISH MS	N	N		1.00		GEFD	0	$0.00
15		3600 - READING 7-8	N	N		1.00		GEFD	0	$0.00
16		3450 - MATH 7-8	N	N		1.00		GEFD	0	$0.00
17		3600 - READING 7-8	N	N		1.00		GEFD	0	$0.00
18		6052 - GEN RR MS	N	N		1.00		GEFD	0	$0.00
19		3600 - READING 7-8	N	N		1.00		GEFD	0	$0.00
20		3504 - STRINGS	N	N		1.00		GEFD	0	$0.00
21		8121 - LEARN STRAT, 7-12	N	N		1.00		GEFD	0	$0.00
22		3450 - MATH 7-8	N	N		1.00		GEFD	0	$0.00
23		8121 - LEARN STRAT, 7-12	N	N		1.00		GEFD	0	$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
24		6052 - GEN RR MS	N	N		1.00		GEFD	0	$0.00
No Cost Subtotal					**13.00**	**24.00**	**0.00**			**$0.00**
Grand Total					**59.00**	**64.00**	**0.00**			**$3,145,425.30**

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	0.0	-8.00	GEFD	100	$0.00
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	4.1	11	0.0	-4.10	GEFD	100	$0.00
7	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	16.0	8.00	GEFD	100	$93,402.32
8	0110 - CLERK TYPIST I	C	N	40	9	0.0	9	0.0	0.00	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	14.0	9	14.0	0.00	GEFD	100	$72,517.07
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	28.1	12	28.1	0.00	GEFD	100	$174,344.24
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	0198 - TI INS ASST III	C	N				9	6.0		GEFD	100	$0.00
16	0198 - TI INS ASST III	C	N				9	6.0		GEFD	100	$0.00
Subtotal								**116.1**				**$659,585.94**
1	4219 - SB515-SOC WK ASST	N	N			7.0	9	7.0		GEFD	0	$0.00
2	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00
3	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
4	0198 - TI INS ASST III	N	N			6.0	9	6.0		GEFD	0	$0.00
5	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00
6	0159 - TI SP PROG TA IV	N	N			7.0	9	7.0		GEFD	0	$0.00
7	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00
8	0142 - SCHOOL/COMM LIAIS	N	N	50			11	8.0		GEFD	0	$0.00
No Cost Subtotal								**56.0**				**$0.00**
Grand Total								**172.1**				**$659,585.94**

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**9210001431 Garside MS-Regular Instruction**					
2	5535000000	Data Communications	$196.88			0.00
3	5810000000	Dues and Fees	$10,068.99			0.00
4	5610000000	General Supplies	$100,786.19		$452,592.00	100.00
5	5340000000	Other Professional Services	$60.00			0.00
6	5550000000	Printing and Binding	$740.00			0.00
7	5650000000	Technology Supplies	$5,141.45			0.00
8	5641000000	Textbooks	$26,987.17			0.00
9	**9210002431 Garside MS-Library Services**					
10	5610000000	General Supplies	$427.51			0.00
11	5642000000	Library Books	$731.90			0.00
12	**9210003431 Garside MS-Field Trips**					
13	5513000000	Field Trip Clearing	$2,552.00			0.00
14	**9210004431 Garside MS-CoCurricular Activities**					
15	**9210005431 Garside MS-Student Athletics**					
16	**9210006431 Garside MS-Medical Supply**					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
17	5610000000	General Supplies	$345.86			0.00
18	**9210007431 Garside MS-Admin**					
19	5610000000	General Supplies	$3.54			0.00
20	5531000001	Postage	$4,596.20			0.00
21	**9210008431 Garside MS-Custodial**					
22	5610700000	Custodial Supplies	$13,008.70			0.00
23	5610000000	General Supplies	$108.28			0.00
24	**9210009431 Garside MS-Security Services**					
25	**9210015431 Garside MS-Staff Development**					
26	5220100000	FICA	$1,192.45			0.00
27	5221100000	Medicare	$9.68			0.00
28	5260100000	State Unemployment Insurance	$8.51			0.00
29	5126647000	Teacher Substitute	$16,260.86			0.00
30	5270100000	Workers Compensation Insurance	$135.32			0.00
31	**9210034431 Garside MS-CoCurricular -Gate Prcds**					
32	**9210035431 Garside MS-Athletics -Gate Prcds**					
Total			**$183,361.49**		**$452,592.00**	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Prep Buy TBD	OT - Other		N					$100,000.00
Total										**$100,000.00**

4.2 Title I Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		$0.00	

No.	Category	FTE	FTE (%)	Cost	Cost (%)
2	Licensed	5.00	100	$399,165.00	94.05
3	Support Staff			$0.00	
4	Additional Personnel			$0.00	
5	Supply and Services			$25,235.00	5.95
6	**Total**	5		$424,400.00	100.0

4.2.2 Administrative Staffing

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

4.2.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Evidence	Costs
1	C	3139 - ARL-ENGLISH MS	N		9	1.00		TIFD	100		$79,833.00
2	C	3600 - READING 7-8	N		9	1.00		TIFD	100		$79,833.00
3	C	3450 - MATH 7-8	N		9	1.00		TIFD	100		$79,833.00
4	C	3600 - READING 7-8	N		9	1.00		TIFD	100		$79,833.00
5	C	3600 - READING 7-8	N		9	1.00		TIFD	100		$79,833.00
Total						**5.0**	**0.0**				**$399,165.00**

4.2.4 Support Staff Staffing

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

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**92000I0431 TITLE I - TITLE I GRANT**					
2	5650000000	Technology Supplies	$0.00	Purchase of Chromebooks.	$25,235.00	100.00
Total			**$0.00**		**$25,235.00**	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										**$0.00**

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	1.00	100	$60,000.00	88.24
3	Support Staff			$0.00	
4	Additional Personnel			$8,000.00	11.76
5	Supply and Services			$0.00	
6	**Total**	1		$68,000.00	100.0

4.3.2 Administrative Staffing

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

4.3.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Evidence	Costs
1	C	6052 - GEN RR MS	N		9	1.00		HOP2	100		$60,000.00
Total						**1.0**	**0.0**				**$60,000.00**

4.3.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Evidence	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**					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
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	C	30 min on A day prep-buy to support STAR-On	E150 - Prep Buys/Early Bird/Late Bird	1	N			45		$1,943.00
2	N	CTT to support STAR-On students	CT - CTT		N					$6,057.00
Total										**$8,000.00**

4.4 SB178 Fund Fund

4.4.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		$0.00	
2	Licensed	4.00	100	$351,800.00	80.54
3	Support Staff			$63,812.00	14.61
4	Additional Personnel			$21,188.00	4.85
5	Supply and Services			$0.00	
6	**Total**	4		$436,800.00	100.0
7	Evidence A (>=90%)			$429,560.00	98.34
8	Evidence B (<=10%)			$7,240.00	1.66

4.4.2 Administrative Staffing

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

4.4.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Evidence	Costs
1	C	8121 - LEARN STRAT, 7-12	N		9	1.00		SB178	100	A	$100,275.00
2	C	3450 - MATH 7-8	N		9	1.00		SB178	100	A	$75,626.00

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Evidence	Costs
3	C	8121 - LEARN STRAT, 7-12	N		9	1.00		SB178	100	A	$84,428.00
4	C	6052 - GEN RR MS	N		9	1.00		SB178	100	A	$91,471.00
Total						**4.0**	**0.0**				**$351,800.00**

4.4.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Evidence	Costs
1	N	0142 - SCHOOL/COMM LIAIS	N	50	11		8.0	SB178	100	A	$63,812.00
Total						**0.0**	**8.0**				**$63,812.00**

4.4.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**9220501431 431 NEFP Reg Inst-Garside JHS**					
2	**9220502431 431 NEFP Staff Devl-Garside JHS**					
Total			**$0.00**		**$0.00**	

4.4.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Licensed Tutoring	ED - Extra Duty		N					$13,948.00
2	C		OT - Other		N					$3,240.00
3	C	Retention incentive for TESL endorsed teacher	OT - Other		N					$4,000.00
Total										**$21,188.00**