

CCSD  **Strategic Budget Planning**

School Name: Southwest Career & Technical Academy HS
Location: 448
School Year: 2017-2018
Plan Type: Final
Plan Created Date: 09/15/2017
Plan Update Date: 10/09/2017
Submit Update Date: 09/28/2017

Strategic Imperative: Academic Excellence
Focus Area/Goal: College and Career Readiness

Budget Approval Date: 10/09/2017
SAS Approval Date: 09/28/2017
HR Approval Date: 10/06/2017

Hope 2 Fund Fund Oversight
Approval Date:

1. Student Enrollment

No.	Grade	Enrollment
1	9th	394
2	10th	363
3	11th	354
4	12th	317
5	9-12 Total	1,428
6	Self Contained	27
7	Grand Total	1,455

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7061 - SHS AST PRINC	1.00
2	8171 - SHS DEAN	2.00
3	7011 - SHS PRINC	1.00
Total		

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	1428	31.5	45.30	45.00	0.30	0.00	45.00
2		REGULAR-P			15.10	15.00	0.10	0.00	15.00
3		DISCRE			0.40	0.00	0.40	0.00	0.00
4	8010 - COUNSELOR/SDY				0.00	4.00	0.00	0.00	4.00
5	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
6		AL			0.00	0.00	0.00	2.00	2.00
Total						65.00		2.00	67.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0320 - ADMIN SCH SEC	50	11	8.0	8.0
2	0146 - REGISTRAR II	46	11	8.0	8.0
3	0307 - SCHOOL BANKER	46	11	4.1	4.1
4	1010 - OFFSET MACH OPR	47	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	8.0	8.0
6	0123 - OFFICE SPEC II	45	10	8.0	8.0
7	0123 - OFFICE SPEC II	45	9	3.5	3.5
8	0123 - OFFICE SPEC II	45	9	6.0	6.0
9	0110 - CLERK TYPIST I	40	9	7.0	7.0
10	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
11	4170 - CAMPUS SEC MONITR	44	9	22.0	22.0
12	0021 - SCHOOL POLICE OFF	31	11	16.0	16.0

3. Budgets

No.	Fund	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	GEFD		MAGADDIN		\$0.00	T=\$82459, +120K=\$120000	\$202,459.00
2	GEFD		CARRYOVER		\$0.00	Carry Over	\$97,722.35
3	GEFD		EQUALADJ		\$0.00	update	\$539,376.74
4	GEFD		RATIOADJ		\$0.00		\$686,732.85
5	GEFD		BUDGETCUT		\$0.00	ADMIN RETRO FY16 & FY17 COLLECTIVE BARGAINING IMPACT	(\$29,739.51)
6	GEFD	9	PP	394	\$3,753.00		\$1,478,682.00
7	GEFD	10	PP	363	\$3,753.00		\$1,362,339.00
8	GEFD	11	PP	354	\$3,753.00		\$1,328,562.00
9	GEFD	12	PP	317	\$3,753.00		\$1,189,701.00
10	GEFD		EXTR1		\$0.00	Adjustment	\$222,262.00
Subtotal							\$7,078,097.43
1	HOP2		HOPE2		\$0.00		\$20,000.00
Subtotal							\$20,000.00
Grand Total							\$7,098,097.43

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	4.00	5.23	\$550,677.93	7.78
2	Licensed	72.50	94.77	\$5,565,966.07	78.64
3	Support Staff			\$628,046.64	8.87
4	Additional Personnel			\$114,459.00	1.62
5	Supply and Services			\$218,948.00	3.09
6	Total	76.5		\$7,078,097.64	100.0

4.1.2 Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	%	Costs
1	7061 - SHS AST PRINC	C	N	11	1.00		2.00	1.00		100	\$276,173.48
2	8171 - SHS DEAN	C	N	10	2.00		1.00	-1.00		100	\$117,005.23
3	7011 - SHS PRINC	C	N	11	1.00		1.00	0.00		100	\$157,499.22
Subtotal					4.00	0.00	4.00	0.00			\$550,677.93
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					4.00	0.00	4.00	0.00			\$550,677.93

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	9-12		C	N	45.00	45.00	0.00		100	\$3,710,644.04
2	REGULAR-P		C	N	15.00	15.00	0.00		100	\$1,236,881.35
3	DISCRE		C	N	0.00		0.00		100	\$0.00
4		8010 - COUNSELOR/SDY	C	N	4.00	3.00	-1.00		100	\$247,376.27
5		8041 - LIBRARY SDY	C	N	1.00	0.00	-1.00		100	\$0.00
6	AL		C	N	2.00	2.00	0.00		100	\$164,917.51
7		8125 - THEME COORD, SEC	C	N		1.00			100	\$82,458.76
8		8032 - MAGNET RECRUIT CO	C	N		1.00			100	\$82,458.76
9		3504 - STRINGS	C	Y		0.50		GEFD	100	\$41,229.38
Subtotal					67.00	67.50	0.00			\$5,565,966.07
1		6051 - GEN RR HS	N	N	1.00	1.00			100	\$0.00
2		6051 - GEN RR HS	N	N	1.00	1.00			100	\$0.00
3		6150 - MULT/DIV IMPAIRED	N	N	1.00	1.00			100	\$0.00
4		6150 - MULT/DIV IMPAIRED	N	N	1.00	1.00			100	\$0.00
5		6051 - GEN RR HS	N	N		1.00		NOCOST	100	\$0.00
No Cost Subtotal					4.00	5.00	0.00			\$0.00
Grand Total					71.00	72.50	0.00			\$5,565,966.07

4.1.4 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		100	\$66,261.17
2	0146 - REGISTRAR II	C	N	46	11	8.0	11	8.0	0.00		100	\$56,135.16
3	0307 - SCHOOL BANKER	C	N	46	11	4.1	11	0.0	-4.10		100	\$0.00
4	1010 - OFFSET MACH OPR	C	N	47	11	8.0	11	0.0	-8.00		100	\$0.00
5	0123 - OFFICE SPEC II	C	N	45	11	8.0	11	8.0	0.00		100	\$51,568.53
6	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	8.0	0.00		100	\$47,816.54
7	0123 - OFFICE SPEC II	C	N	45	9	3.5	9	0.0	-3.50		100	\$0.00
8	0123 - OFFICE SPEC II	C	N	45	9	6.0	9	6.0	0.00		100	\$34,074.86
9	0110 - CLERK TYPIST I	C	N	40	9	7.0	9	7.0	0.00		100	\$30,499.97
10	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		100	\$31,403.13
11	4170 - CAMPUS SEC MONITR	C	N	44	9	22.0	9	22.0	0.00		100	\$116,343.00
12	0123 - OFFICE SPEC II	C	N	45			11	8.0			100	\$51,568.53
13	0123 - OFFICE SPEC II	C	N	45			10	8.0			100	\$47,816.54
14	0123 - OFFICE SPEC II	C	N				9	1.0			100	\$3,806.34
15	0110 - CLERK TYPIST I	C	N	40			9	8.0			100	\$33,868.57
16	0307 - SCHOOL BANKER	C	N	46			11	8.0			100	\$54,149.67
17	0110 - CLERK TYPIST I	C	N				9	1.0		GEFD	100	\$2,734.63
Subtotal								107.0				\$628,046.64
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00		100	\$0.00
2	0162 - SPTA II	N	N				9	6.0			100	\$0.00
3	0162 - SPTA II	N	N				9	6.0			100	\$0.00
4	0123 - OFFICE SPEC II	N	N				9	7.0			100	\$0.00
5	0190 - INSTRUCTIONAL AST	N	N				9	7.0			100	\$0.00
6	1555 - COMPUTER TECH I	N	N	52			11	8.0			100	\$0.00
7	4170 - CAMPUS SEC MONITR	N	N				9	1.0		GEFD	0	\$0.00
8	0110 - CLERK TYPIST I	N	N				9	1.0		GEFD	100	\$0.00
No Cost Subtotal								52.0				\$0.00
Grand Total								159.0				\$628,046.64

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9310001448	SW CTA-Voc Instruction				
2	5534000000	Cell Phone	\$0.00			0.00
3	5610700000	Custodial Supplies	\$0.00			0.00
4	5810000000	Dues and Fees	\$0.00			0.00
5	5610000000	General Supplies	\$0.00		\$139,593.00	63.76
6	5642000000	Library Books	\$0.00			0.00
7	5640000000	Other Books	\$0.00			0.00
8	5340000000	Other Professional Services	\$0.00		\$20,000.00	9.13

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
9	5531000001	Postage	\$0.00		\$500.00	0.23
10	5550000000	Printing and Binding	\$0.00		\$2,500.00	1.14
11	5430000000	Repairs and Maintenance	\$0.00		\$10,000.00	4.57
12	5650000000	Technology Supplies	\$0.00		\$25,000.00	11.42
13	5641000000	Textbooks	\$0.00		\$10,000.00	4.57
14	9310002448 SW CTA-Voc Staff Development					
15	5810000000	Dues and Fees	\$0.00			0.00
16	5220100000	FICA	\$0.00			0.00
17	5260100000	State Unemployment Insurance	\$0.00			0.00
18	5126647000	Teacher Substitute	\$0.00			0.00
19	5580000000	Travel	\$0.00			0.00
20	5270100000	Workers Compensation Insurance	\$0.00			0.00
21	9310003448 SW CTA-Voc Library Services					
22	9310004448 SW CTA-Voc Field Trips					
23	5513000000	Field Trip Clearing	\$0.00			0.00
24	5580000000	Travel	\$0.00		\$5,000.00	2.28
25	9310005448 SW CTA-Medical Supply					
26	5610000000	General Supplies	\$0.00		\$500.00	0.23
27	9310006448 SW CTA-Admin					
28	5610000000	General Supplies	\$0.00			0.00
29	5531000001	Postage	\$0.00			0.00
30	5550000000	Printing and Binding	\$0.00			0.00
31	9310007448 SW CTA-Custodial					
32	5610700000	Custodial Supplies	\$0.00		\$5,000.00	2.28
33	5610000000	General Supplies	\$0.00			0.00
34	9310008448 SW CTA-Security Services					
35	9310015448 FLEX-SW CTA-Voc Instruction					
Total			\$0.00		\$218,093.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	MUNOZ, RUBEN - BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	2	Y			90		\$11,408.00
2	C	RAHA, RANDALL A - BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	2	Y			90		\$11,408.00
3	C	RIZZO, THOMAS S - BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	2	Y			90		\$14,043.00
4	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$12,462.00
5	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$6,758.00
6	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$9,035.00
7	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,045.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
8	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,836.00
9	C	Licensed Employee - EXTRA DAYS	E151 - Extended Day (Additional Mins for Individual Teacher)		N			180		\$5,425.00
10	C	GCV \$9K	ED - Extra Duty		N					\$20,000.00
11	N		ED - Extra Duty		N					\$1,500.00
12	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$7,417.00
13	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,122.00
Total										\$114,459.00

4.2 Hope 2 Fund 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			\$5,989.00	29.95
4	Additional Personnel			\$14,011.00	70.06
5	Supply and Services			\$0.00	
6	Total			\$20,000.00	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
1	N	4170 - CAMPUS SEC MONITR	N		9		1.0	HOP2 100	\$3,712.00
2	N	0110 - CLERK TYPIST I	N		9		1.0	HOP2 100	\$2,277.00
Total						0.0	2.0		\$5,989.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	1010007151	HOPE 2 Supplies & Services				
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	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,704.00
2	N	After School Tutoring	ED - Extra Duty		N					\$8,307.00
Total										\$14,011.00

