


Strategic Budget Planning

School Name: PALO VERDE
 Location: 246
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 04/07/2017
 Submit Update Date: 04/07/2017

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

Budget Approval Date: 02/27/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	9th	815
2	10th	809
3	11th	796
4	12th	746
5	9-12 Total	3,166
6	Self Contained	45
7	Grand Total	3,211

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
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1	7061 - SHS AST PRINC	4.00
2	8171 - SHS DEAN	3.00
3	7011 - SHS PRINC	1.00
Total		8.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	3166	35.5	89.20	89.00	0.20	0.00	89.00
2		REGULAR-P			17.80	17.00	0.80	0.00	17.00
3		DISCRE			1.00	1.00	0.00	0.00	1.00
4	8010 - COUNSELOR/SDY				0.00	8.00	0.00	0.00	8.00
5	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
Total						116.00		0.00	116.00

3. Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0320 - ADMIN SCH SEC	50	12	8.0	8.0
2	0146 - REGISTRAR II	46	12	8.0	8.0
3	0307 - SCHOOL BANKER	46	12	8.0	8.0
4	1010 - OFFSET MACH OPR	47	12	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	32.0	32.0
6	0123 - OFFICE SPEC II	45	10	12.0	12.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
7	0123 - OFFICE SPEC II	45	9	7.0	7.0
8	0123 - OFFICE SPEC II	45	9	7.0	7.0
9	0110 - CLERK TYPIST I	40	9	14.0	14.0
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

Part III, Budgets

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	9	PP	815	\$3,753.00		\$3,058,695.00
2	10	PP	809	\$3,753.00		\$3,036,177.00
3	11	PP	796	\$3,753.00		\$2,987,388.00
4	12	PP	746	\$3,753.00		\$2,799,738.00
5		EXTR1		\$0.00	Athletics	\$18,750.00
6		HOPE2		\$0.00		\$68,000.00
7		EQUALADJ		\$0.00		(\$170,673.91)
Total						\$11,798,074.09

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
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1	Administrator	8.00	5.76	\$982,842.44	8.33
2	Licensed	131.00	94.24	\$9,235,380.72	78.28
3	Support Staff			\$869,163.74	7.37
4	Additional Personnel			\$344,044.00	2.92
5	Supply and Services			\$366,643.00	3.11
6	Total	139	100.00	\$11,798,073.90	100.00

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	4.00		4.00	0.00		\$514,008.92
2	8171 - SHS DEAN	C	N	10	3.00		3.00	0.00		\$312,966.91
3	7011 - SHS PRINC	C	N	12	1.00		1.00	0.00		\$155,866.61
Subtotal					8.00	0.00	8.00	0.00		\$982,842.44
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					8.00	0.00	8.00	0.00		\$982,842.44

3. Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	9-12		C	N	89.00	105.00	16.00		\$8,658,169.42
2	REGULAR-P		C	N	17.00	0.00	-17.00		\$0.00
3	DISCRE		C	N	1.00	0.00	-1.00		\$0.00
4		8010 - COUNSELOR/SDY	C	N	8.00	6.00	-2.00		\$494,752.54

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		\$82,458.76
Subtotal					116.00	112.00	0.00		\$9,235,380.72
1		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
2		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
3		6100 - MOD/SEV MH	N	N	1.00	1.00		0250	\$0.00
4		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		0250	\$0.00
5		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
6		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
7		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
8		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
9		6058 - ARL GEN RR HS	N	N	1.00	0.00		0250	\$0.00
10		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
11		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
12		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
13		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
14		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
15		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
16	9	2625 - R O T C ASSISTANT	N	N		2.00			\$0.00
17	9	3504 - STRINGS	N	N		1.00			\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
18	9	6049 - ARL-AUTISM K-12	N	N		2.00			\$0.00
No Cost Subtotal					15.00	19.00	0.00		\$0.00
Grand Total					131.00	131.00	0.00		\$9,235,380.72

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	12	8.0	12	8.0	0.00		\$71,746.50
2	0146 - REGISTRAR II	C	N	46	12	8.0	12	8.0	0.00		\$60,684.48
3	0307 - SCHOOL BANKER	C	N	46	12	8.0	12	8.0	0.00		\$58,515.46
4	1010 - OFFSET MACH OPR	C	N	47	12	8.0	12	0.0	-8.00		\$0.00
5	0123 - OFFICE SPEC II	C	N	45	11	32.0	11	24.0	-8.00		\$154,705.60
6	0123 - OFFICE SPEC II	C	N	45	10	12.0	10	32.0	20.00		\$191,266.16
7	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	16.0	9.00		\$86,253.09
8	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	0.0	-7.00		\$0.00
9	0110 - CLERK TYPIST I	C	N	40	9	14.0	9	0.0	-14.00		\$0.00
10	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		\$31,403.13
11	4170 - CAMPUS SEC MONITR	C	N	44	9	22.0	9	31.0	9.00		\$162,365.18
12	0090 - FRST AID/SFTY AST	C	N				9	1.0			\$4,407.60
13	0123 - OFFICE SPEC II	C	N	45			10	8.0			\$47,816.54
Subtotal								142.0			\$869,163.74

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00		\$0.00
2	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
3	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
4	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
5	0123 - OFFICE SPEC II	N	N			7.0	9	7.0		0279	\$0.00
6	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
7	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		0250	\$0.00
8	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
9	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		0280	\$0.00
10	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
11	0190 - INSTRUCTIONAL AST	N	N	40			9	7.0			\$0.00
No Cost Subtotal								76.0			\$0.00
Grand Total								218.0			\$869,163.74

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9310001246	Palo Verde HS-Regular Instruction				
2	5450000000	Construction Service	\$84,526.00			0.00
3	5610700000	Custodial Supplies	\$303.57			0.00
4	5810000000	Dues and Fees	\$14,450.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
5	5330000000	Employee Training	\$6,382.00			0.00
6	5442000000	Equipment and Vehicle Rental	\$300.00			0.00
7	5610000000	General Supplies	\$264,327.92		\$366,643.00	100.00
8	5441000000	Land and Building Rental	\$150.00			0.00
9	5640000000	Other Books	\$15,979.52			0.00
10	5340000000	Other Professional Services	\$1,148.55			0.00
11	5531000001	Postage	\$209.35			0.00
12	5550000000	Printing and Binding	\$3,753.79			0.00
13	5430000000	Repairs and Maintenance	\$3,571.98			0.00
14	5651000000	Software-Supplies	\$463.36			0.00
15	5650000000	Technology Supplies	\$59,790.36			0.00
16	5641000000	Textbooks	\$93,973.19			0.00
17	5580000000	Travel	\$8,548.26			0.00
18	9310002246 Palo Verde HS-Staff Development					
19	5126540000	Extra Duty Licensed	\$5,091.59			0.00
20	5220100000	FICA	\$809.20			0.00
21	5221000000	Medicare	\$0.64			0.00
22	5221100000	Medicare	\$138.66			0.00
23	5260000000	State Unemployment Insurance	\$0.02			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
24	5260100000	State Unemployment Insurance	\$10.42			0.00
25	5126647000	Teacher Substitute	\$6,565.00			0.00
26	5580000000	Travel	\$1,296.00			0.00
27	5270000000	Workers Compensation Insurance	\$0.31			0.00
28	5270100000	Workers Compensation Insurance	\$143.19			0.00
29	9310003246 Palo Verde HS-Library Services					
30	5610000000	General Supplies	\$10,665.35			0.00
31	5642000000	Library Books	\$1,963.90			0.00
32	5650000000	Technology Supplies	\$3,969.85			0.00
33	9310004246 Palo Verde HS-Field Trips					
34	5513000000	Field Trip Clearing	\$8,763.00			0.00
35	5519000000	Transportation - Other	\$5,431.26			0.00
36	9310005246 Palo Verde HS-CoCurricular Activities					
37	9310006246 Palo Verde HS-Student Athletics					
38	5610000000	General Supplies	\$12,483.04			0.00
39	5550000000	Printing and Binding	\$2,000.16			0.00
40	5580000000	Travel	\$1,231.78			0.00
41	9310007246 Palo Verde HS-Medical Supply					
42	5610700000	Custodial Supplies	\$92.82			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
43	5610000000	General Supplies	\$625.32			0.00
44	9310008246	Palo Verde HS-Admin				
45	5610000000	General Supplies	\$8.62			0.00
46	5531000001	Postage	\$7,654.07			0.00
47	9310009246	Palo Verde HS-Custodial				
48	5610700000	Custodial Supplies	\$9,784.43			0.00
49	5610000000	General Supplies	\$404.25			0.00
50	5430000000	Repairs and Maintenance	\$908.29			0.00
51	9310010246	Palo Verde HS-Security Services				
52	9310034246	Palo Verde HS-CoCurricular -Gate Prclds				
53	5610000000	General Supplies	\$15,845.83			0.00
54	9310035246	Palo Verde HS-Athletics -Gate Prclds				
55	5610700000	Custodial Supplies	\$1,280.80			0.00
56	5610000000	General Supplies	\$29,125.89			0.00
57	5340000000	Other Professional Services	\$1,115.10			0.00
58	5550000000	Printing and Binding	\$1,365.63			0.00
59	5650000000	Technology Supplies	\$1,400.00			0.00
60	5641000000	Textbooks	\$299.99			0.00
Total			\$688,352.26		\$366,643.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Bulk Prep buys TBD	OT - Other		N					\$276,044.00
2	C	HOPE2 undetermined	1010007151 - Hope 2		N					\$68,000.00
Total										\$344,044.00

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