

CCSD  **Strategic Budget Planning**

School Name: Palo Verde HS
Location: 246
School Year: 2017-2018
Plan Type: Final
Plan Created Date: 09/15/2017
Plan Update Date: 10/09/2017
Submit Update Date: 10/05/2017

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: 10/03/2017

Hope 2 Fund Fund Oversight
Approval Date:

1. Student Enrollment

No.	Grade	Enrollment
1	9th	778
2	10th	831
3	11th	804
4	12th	769
5	9-12 Total	3,182
6	Self Contained	44
7	Grand Total	3,226

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7061 - SHS AST PRINC	4.00
2	8171 - SHS DEAN	3.00
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	3182	35.5	89.60	89.00	0.60	0.00	89.00
2		REGULAR-P			17.90	17.00	0.90	0.00	17.00
3		DISCRE			1.50	1.00	0.50	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

2.3 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
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

3. Budgets

No.	Fund	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	HOP2		HOPE2		\$0.00		\$68,000.00
Subtotal							\$68,000.00
1	GEFD		CARRYOVER		\$0.00	Carry Over	(\$2,776.84)
2	GEFD		EQUALADJ		\$0.00		(\$137,604.83)
3	GEFD		EXTR1		\$0.00	Athletics	\$18,750.00
4	GEFD		BUDGETCUT		\$0.00	ADMIN RETRO FY16 & FY17 COLLECTIVE BARGAINING IMPACT	(\$59,479.02)
5	GEFD	9	PP	778	\$3,753.00		\$2,919,834.00
6	GEFD	10	PP	831	\$3,753.00		\$3,118,743.00
7	GEFD	11	PP	804	\$3,753.00		\$3,017,412.00
8	GEFD	12	PP	769	\$3,753.00		\$2,886,057.00
Subtotal							\$11,760,935.31
Grand Total							\$11,828,935.31

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	7.00	5.22	\$936,292.98	7.96
2	Licensed	127.00	94.78	\$9,152,921.96	77.82
3	Support Staff			\$827,486.26	7.04
4	Additional Personnel			\$394,471.00	3.35
5	Supply and Services			\$449,763.00	3.82
6	Total	134		\$11,760,935.20	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	4.00		3.00	-1.00		100	\$414,260.23
2	8171 - SHS DEAN	C	N	10	3.00		3.00	0.00		100	\$351,015.69
3	7011 - SHS PRINC	C	N	12	1.00		1.00	0.00		100	\$171,017.06
Subtotal					8.00	0.00	7.00	0.00			\$936,292.98
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					8.00	0.00	7.00	0.00			\$936,292.98

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	9-12		C	N	89.00	104.00	15.00		100	\$8,575,710.66
2	REGULAR-P		C	N	17.00	0.00	-17.00		100	\$0.00
3	DISCRE		C	N	1.00	0.00	-1.00		100	\$0.00
4		8010 - COUNSELOR/SDY	C	N	8.00	6.00	-2.00		100	\$494,752.54
5		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00		100	\$82,458.76
Subtotal					116.00	111.00	0.00			\$9,152,921.96
1	9	2625 - R O T C ASSISTANT	N	N		2.00			100	\$0.00
2	9	3504 - STRINGS	N	N		1.00			100	\$0.00
3		8130 - FAC SP ED	N	N		1.00		NOCOST	100	\$0.00
4		6051 - GEN RR HS	N	N		1.00		NOCOST	100	\$0.00
5		6070 - SPECIF LEARN DIS	N	N		1.00		NOCOST	100	\$0.00
6		6051 - GEN RR HS	N	N		1.00		NOCOST	100	\$0.00
7		6051 - GEN RR HS	N	N		1.00		NOCOST	100	\$0.00
8		6051 - GEN RR HS	N	N		1.00		NOCOST	100	\$0.00
9		6040 - AUTISM IMPAIRED	N	N		1.00		NOCOST	100	\$0.00
10		6051 - GEN RR HS	N	N		1.00		NOCOST	100	\$0.00
11		6051 - GEN RR HS	N	N		1.00		NOCOST	100	\$0.00
12		6000 - ADAPT PHYS ED	N	N		1.00		NOCOST	100	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
13		6049 - ARL-AUTISM K-12	N	N		1.00		NOCOST	100	\$0.00
14		6100 - MOD/SEV MH	N	N		1.00		NOCOST	100	\$0.00
15		6049 - ARL-AUTISM K-12	N	N		1.00		NOCOST	100	\$0.00
No Cost Subtotal					0.00	16.00	0.00			\$0.00
Grand Total					116.00	127.00	0.00			\$9,152,921.96

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	12	8.0	12	8.0	0.00		100	\$71,746.50
2	0146 - REGISTRAR II	C	N	46	12	8.0	12	8.0	0.00		100	\$60,684.48
3	0307 - SCHOOL BANKER	C	N	46	12	8.0	12	8.0	0.00		100	\$58,515.46
4	1010 - OFFSET MACH OPR	C	N	47	12	8.0	12	0.0	-8.00		100	\$0.00
5	0123 - OFFICE SPEC II	C	N	45	11	32.0	11	24.0	-8.00		100	\$154,705.60
6	0123 - OFFICE SPEC II	C	N	45	10	12.0	10	32.0	20.00		100	\$191,266.16
7	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	16.0	9.00		100	\$86,253.09
8	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	0.0	-7.00		100	\$0.00
9	0110 - CLERK TYPIST I	C	N	40	9	14.0	9	0.0	-14.00		100	\$0.00
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	23.0	1.00		100	\$120,687.70
12	0090 - FRST AID/SFTY AST	C	N				9	1.0			100	\$4,407.60
13	0123 - OFFICE SPEC II	C	N	45			10	8.0			100	\$47,816.54
Subtotal								134.0				\$827,486.26
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	0162 - SPTA II	N	N				9	6.0			100	\$0.00
5	0123 - OFFICE SPEC II	N	N				9	7.0			100	\$0.00
6	0190 - INSTRUCTIONAL AST	N	N				9	5.0			100	\$0.00
7	0160 - SPEC PROGRAMS TA	N	N				9	6.0			100	\$0.00
8	0162 - SPTA II	N	N				9	6.0			100	\$0.00
9	0190 - INSTRUCTIONAL AST	N	N	40			9	7.0			100	\$0.00
10	4170 - CAMPUS SEC MONITR	N	N				9	8.0		GEFD	100	\$0.00
11	0160 - SPEC PROGRAMS TA	N	N				9	6.0		NOCOST	100	\$0.00
12	0190 - INSTRUCTIONAL AST	N	N				9	5.0		NOCOST	100	\$0.00
13	1555 - COMPUTER TECH I	N	N				11	8.0		NOCOST	100	\$0.00
14	0190 - INSTRUCTIONAL AST	N	N				9	6.0		NOCOST	100	\$0.00
No Cost Subtotal								98.0				\$0.00
Grand Total								232.0				\$827,486.26

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9310001246	Palo Verde HS-Regular Instruction				
2	5450000000	Construction Service	\$0.00			0.00
3	5610700000	Custodial Supplies	\$0.00			0.00
4	5810000000	Dues and Fees	\$0.00			0.00
5	5330000000	Employee Training	\$0.00			0.00
6	5442000000	Equipment and Vehicle Rental	\$0.00			0.00
7	5610000000	General Supplies	\$0.00		\$449,763.00	100.00
8	5441000000	Land and Building Rental	\$0.00			0.00
9	5640000000	Other Books	\$0.00			0.00
10	5340000000	Other Professional Services	\$0.00			0.00
11	5531000001	Postage	\$0.00			0.00
12	5550000000	Printing and Binding	\$0.00			0.00
13	5430000000	Repairs and Maintenance	\$0.00			0.00
14	5651000000	Software-Supplies	\$0.00			0.00
15	5650000000	Technology Supplies	\$0.00			0.00
16	5641000000	Textbooks	\$0.00			0.00
17	5580000000	Travel	\$0.00			0.00
18	9310002246	Palo Verde HS-Staff Development				
19	5126540000	Extra Duty Licensed	\$0.00			0.00
20	5220100000	FICA	\$0.00			0.00
21	5221000000	Medicare	\$0.00			0.00
22	5221100000	Medicare	\$0.00			0.00
23	5260000000	State Unemployment Insurance	\$0.00			0.00
24	5260100000	State Unemployment Insurance	\$0.00			0.00
25	5126647000	Teacher Substitute	\$0.00			0.00
26	5580000000	Travel	\$0.00			0.00
27	5270000000	Workers Compensation Insurance	\$0.00			0.00
28	5270100000	Workers Compensation Insurance	\$0.00			0.00
29	9310003246	Palo Verde HS-Library Services				
30	5610000000	General Supplies	\$0.00			0.00
31	5642000000	Library Books	\$0.00			0.00
32	5650000000	Technology Supplies	\$0.00			0.00
33	9310004246	Palo Verde HS-Field Trips				
34	5513000000	Field Trip Clearing	\$0.00			0.00
35	5519000000	Transportation - Other	\$0.00			0.00
36	9310005246	Palo Verde HS-CoCurricular Activities				
37	9310006246	Palo Verde HS-Student Athletics				
38	5610000000	General Supplies	\$0.00			0.00
39	5550000000	Printing and Binding	\$0.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
40	5580000000	Travel	\$0.00			0.00
41	9310007246 Palo Verde HS-Medical Supply					
42	5610700000	Custodial Supplies	\$0.00			0.00
43	5610000000	General Supplies	\$0.00			0.00
44	9310008246 Palo Verde HS-Admin					
45	5610000000	General Supplies	\$0.00			0.00
46	5531000001	Postage	\$0.00			0.00
47	9310009246 Palo Verde HS-Custodial					
48	5610700000	Custodial Supplies	\$0.00			0.00
49	5610000000	General Supplies	\$0.00			0.00
50	5430000000	Repairs and Maintenance	\$0.00			0.00
51	9310010246 Palo Verde HS-Security Services					
52	9310034246 Palo Verde HS-CoCurricular -Gate Prclds					
53	5610000000	General Supplies	\$0.00			0.00
54	9310035246 Palo Verde HS-Athletics -Gate Prclds					
55	5610700000	Custodial Supplies	\$0.00			0.00
56	5610000000	General Supplies	\$0.00			0.00
57	5340000000	Other Professional Services	\$0.00			0.00
58	5550000000	Printing and Binding	\$0.00			0.00
59	5650000000	Technology Supplies	\$0.00			0.00
60	5641000000	Textbooks	\$0.00			0.00
Total			\$0.00		\$449,763.00	

4.1.6 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	N	2017-08-14	2018-05-24	180		\$8,148.00
2	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	180		\$11,126.00
3	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$14,834.00
4	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,122.00
5	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$7,417.00
6	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$11,144.00
7	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,967.00
8	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	180		\$10,533.00
9	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-10-13	2018-05-24	68		\$3,513.00
10	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$13,516.00
11	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,122.00
12	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$9,035.00
13	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$11,671.00
14	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,122.00
15	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$14,043.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
16	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2017-10-12	23		\$1,693.00
17	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$12,198.00
18	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2017-10-12	23		\$1,660.00
19	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,781.00
20	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$8,508.00
21	C		E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	180		\$7,583.00
22	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,254.00
23	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,650.00
24	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$11,671.00
25	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,572.00
26	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$10,353.00
27	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$7,022.00
28	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$13,780.00
29	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$13,516.00
30	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2017-10-12	23		\$1,525.00
31	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,704.00
32	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$8,772.00
33	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,440.00
34	C		E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$12,989.00
35	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$7,417.00
36	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2017-10-12	23		\$1,087.00
37	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,386.00
38	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,836.00
39	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$7,417.00
40	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$7,022.00
41	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$6,890.00
42	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,650.00
43	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$14,043.00
44	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,704.00
45	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,386.00
46	C		E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	180		\$8,148.00
47	C		E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	180		\$11,126.00
48	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$6,626.00
49	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$5,836.00
50	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	90		\$5,016.00
51	C		E150 - Prep Buys/Early Bird/Late Bird	1	N	2017-08-14	2018-05-24	180		\$9,090.00
52	C		E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-10-13	2018-05-24	68		\$4,807.00
Total										\$394,471.00

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			\$42,583.00	62.62
4	Additional Personnel			\$23,211.00	34.13
5	Supply and Services			\$2,206.00	3.24
6	Total			\$68,000.00	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		8.0	HOP2	100	\$42,583.00
Total						0.0	8.0			\$42,583.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	1010007151	HOPE 2 Supplies & Services				
2	5610000000	General Supplies	\$0.00	Technology, paper, pencils, etc.	\$2,206.00	100.00
Total			\$0.00		\$2,206.00	

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		\$6,890.00
2	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	2	Y	2017-08-14	2018-05-24	90		\$11,935.00
3	C	Licensed Employee - PREPS BUY	E150 - Prep Buys/Early Bird/Late Bird	1	Y	2017-08-14	2018-05-24	90		\$4,386.00
Total										\$23,211.00