

**CCSD**  **Strategic Budget Planning**

School Name: Palo Verde HS  
Location: 246  
School Year: 2018-2019  
Plan Type: Tentative  
Plan Created Date: 01/13/2018  
Plan Update Date: 03/05/2018  
Submit Update Date: 02/21/2018

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

Budget Approval Date: 02/28/2018  
SAS Approval Date: 02/22/2018  
HR Approval Date: 03/05/2018

Hope 2 Fund Fund Oversight  
Approval Date:

# 1. Student Enrollment

No.	Grade	Enrollment
1	9th	738
2	10th	802
3	11th	827
4	12th	757
5	9-12 Total	3,124
6	Self Contained	62
7	<b>Grand Total</b>	3,186

## 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
<b>Total</b>		<b>8.00</b>

### 2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	3124	35.5	88.00	88.00	0.00		88.00
2		REGULAR-P			17.60	17.00	0.60		17.00
3		DISCRE			0.60	1.00	-0.40		1.00
4	8010 - COUNSELOR/SDY					8.00	0.00		8.00
5	8041 - LIBRARY SDY					1.00	0.00		1.00
<b>Total</b>						<b>115.00</b>		<b>0.00</b>	<b>115.00</b>

### 2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	1555 - COMPUTER TECH I	52	11	8.0	8.0
2	0320 - ADMIN SCH SEC	50	12	8.0	8.0
3	0146 - REGISTRAR II	46	12	8.0	8.0
4	0307 - SCHOOL BANKER	46	12	8.0	8.0
5	1010 - OFFSET MACH OPR	47	12	8.0	8.0
6	0123 - OFFICE SPEC II	45	11	32.0	32.0
7	0123 - OFFICE SPEC II	45	10	12.0	12.0
8	0123 - OFFICE SPEC II	45	9	7.0	7.0
9	0123 - OFFICE SPEC II	45	9	7.0	7.0
10	0110 - CLERK TYPIST I	40	9	14.0	14.0
11	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
12	4170 - CAMPUS SEC MONITR	44	9	22.0	22.0
13	0021 - SCHOOL POLICE OFF	31	11	16.0	16.0
14	8040 - CUSTODIAN	43	12	62.0	62.0
15	8100 - CUSTODIAL LEAD	46	12	8.0	8.0
16	8166 - BUILDING MANAGER	54	12	8.0	8.0
17	8041 - TEMP CUSTODIAN	43	12		

### 3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>GENERAL FUND</b>											
<b>Administrative</b>											
1	PCS			7011 - SHS PRINC				1.00		\$167,527.67	
2	PCS			7061 - SHS AST PRINC				4.00		\$535,414.16	
3	PCS			8171 - SHS DEAN				3.00		\$328,903.41	
<b>Total</b>								<b>8.0</b>		<b>\$1,031,845.24</b>	
<b>Licensed</b>											
1	PCS		9-12		3124	35.50	88.00	88.00		\$7,025,315.38	
2	PCS		REGULAR-P				17.60	17.00		\$1,357,163.20	
3	PCS		DISCRE				0.60	1.00		\$79,833.13	
4	PCS			8010 - COUNSELOR/SDY				8.00		\$638,665.03	
5	PCS			8041 - LIBRARY SDY				1.00		\$79,833.13	
<b>Subtotal</b>								<b>115.0</b>		<b>\$9,180,809.87</b>	
<b>Support Staff</b>											
1	PCS			0021 - SCHOOL POLICE OFF			16.00	16.00		\$0.00	
2	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,391.79	
3	PCS			0110 - CLERK TYPIST I			14.00	14.00		\$59,872.88	
4	PCS			0123 - OFFICE SPEC II			32.00	32.00		\$201,470.58	
5	PCS			0123 - OFFICE SPEC II			12.00	12.00		\$73,511.64	
6	PCS			0123 - OFFICE SPEC II			7.00	7.00		\$37,878.68	
7	PCS			0123 - OFFICE SPEC II			7.00	7.00		\$37,878.68	
8	PCS			0146 - REGISTRAR II			8.00	8.00		\$60,342.65	
9	PCS			0307 - SCHOOL BANKER			8.00	8.00		\$58,290.01	
10	PCS			0320 - ADMIN SCH SEC			8.00	8.00		\$71,281.10	
11	PCS			1010 - OFFSET MACH OPR			8.00	8.00		\$65,717.35	
12	PCS			1555 - COMPUTER TECH I			8.00	8.00		\$59,338.96	
13	PCS			4170 - CAMPUS SEC MONITR			22.00	22.00		\$112,966.85	
14	PCS			8040 - CUSTODIAN			62.00	62.00		\$378,960.98	update
15	PCS			8041 - TEMP CUSTODIAN						\$0.00	
16	PCS			8100 - CUSTODIAL LEAD			8.00	8.00		\$57,074.62	
17	PCS			8166 - BUILDING MANAGER			8.00	8.00		\$80,464.00	
<b>Subtotal</b>								<b>234.0</b>		<b>\$1,385,440.77</b>	
<b>Supplies</b>											
1	SPLY				3186				\$105.32	\$335,549.52	
<b>Subtotal</b>								<b>0.0</b>		<b>\$335,549.52</b>	
<b>Add-on</b>											
1	ADDON	EXTR1								\$18,750.00	Athletics

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>Subtotal</b>								<b>0.0</b>		<b>\$18,750.00</b>	
<b>Carry Over</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>Budget Cuts</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>Total Allocation</b>								<b>357.0</b>		<b>\$11,952,395.40</b>	
<b>HOPE 2 FUND</b>											
1	HOPE2									\$68,000.00	
<b>Total</b>								<b>0.0</b>		<b>\$68,000.00</b>	
<b>Grand Total</b>								<b>357.0</b>		<b>\$12,020,395.40</b>	

## 4. Strategic Budget Plan

### 4.1 General Fund

#### 4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	8.00	5.97	\$1,031,845.24	8.63
2	Licensed	126.00	94.03	\$8,861,477.36	74.14
3	Support Staff			\$1,427,154.73	11.94
4	Additional Personnel			\$200,000.00	1.67
5	Supply and Services			\$431,918.00	3.61
6	<b>Total</b>	134		\$11,952,395.33	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		4.00	0.00	GEFD	100	\$535,414.16
2	8171 - SHS DEAN	C	N	10	3.00		3.00	0.00	GEFD	100	\$328,903.41
3	7011 - SHS PRINC	C	N	12	1.00		1.00	0.00	GEFD	100	\$167,527.67
<b>Subtotal</b>					<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>			<b>\$1,031,845.24</b>
<b>No Cost Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>					<b>8.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>			<b>\$1,031,845.24</b>

#### 4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	9-12			C	N	88.00	103.00	15.00	GEFD	100	\$8,222,812.32
2	REGULAR-P			C	N	17.00	0.00	-17.00	GEFD	100	\$0.00
3	DISCRE			C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
4		8010 - COUNSELOR/SDY		C	N	8.00	7.00	-1.00	GEFD	100	\$558,831.91
5		8041 - LIBRARY SDY		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
<b>Subtotal</b>						<b>115.00</b>	<b>111.00</b>	<b>0.00</b>			<b>\$8,861,477.36</b>
1		6100 - MOD/SEV MH	WALTER, MINDY J	N	N	1.00	1.00		GEFD	0	\$0.00
2		6049 - ARL-AUTISM K-12	STATEN, MAURA E	N	N	1.00	1.00		GEFD	0	\$0.00
3		6000 - ADAPT PHYS ED	SCALES, MARY T	N	N	1.00	1.00		GEFD	0	\$0.00
4		6051 - GEN RR HS	FINKE, JULIE M	N	N	1.00	1.00		GEFD	0	\$0.00
5		6040 - AUTISM IMPAIRED	LEPPERT-HOPBALLE, JOSEY R	N	N	1.00	1.00		GEFD	0	\$0.00
6		6051 - GEN RR HS	NAPARSTEK, EMBER L	N	N	1.00	1.00		GEFD	0	\$0.00
7		6051 - GEN RR HS	CLARKE, PHILIP A	N	N	1.00	1.00		GEFD	0	\$0.00
8		6051 - GEN RR HS	BORDELON, CLARA J	N	N	1.00	1.00		GEFD	0	\$0.00
9		6051 - GEN RR HS	ROBINSON, ALANNA I	N	N	1.00	1.00		GEFD	0	\$0.00
10		6070 - SPECIF LEARN DIS	BROUSSARD, MICHELLE J	N	N	1.00	1.00		GEFD	0	\$0.00
11		6051 - GEN RR HS	HEALD, CLINT	N	N	1.00	1.00		GEFD	0	\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
12		6051 - GEN RR HS	MEFFORD II, HOLLY A	N	N	1.00	1.00		GEFD	0	\$0.00
13		8130 - FAC SP ED	VENTURA, JULIA S	N	N	1.00	1.00		GEFD	0	\$0.00
14		8070 - SCH PSYCHOLOGIST	BECKY, JOSHUA A	N	N	1.00	1.00		GEFD	0	\$0.00
15		6049 - ARL-AUTISM K-12	WILEY, CHRISTINE J	N	N	1.00	1.00		GEFD	0	\$0.00
<b>No Cost Subtotal</b>						<b>15.00</b>	<b>15.00</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>						<b>130.00</b>	<b>126.00</b>	<b>0.00</b>			<b>\$8,861,477.36</b>

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	1555 - COMPUTER TECH I		C	N	52	11	8.0	11	8.0	0.00	GEFD	100	\$59,338.96
2	0320 - ADMIN SCH SEC		C	N	50	12	8.0	12	8.0	0.00	GEFD	100	\$71,281.10
3	0146 - REGISTRAR II		C	N	46	12	8.0	12	8.0	0.00	GEFD	100	\$60,342.65
4	0307 - SCHOOL BANKER		C	N	46	12	8.0	12	8.0	0.00	GEFD	100	\$58,290.01
5	1010 - OFFSET MACH OPR		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
6	0123 - OFFICE SPEC II		C	N	45	11	32.0	11	24.0	-8.00	GEFD	100	\$151,102.93
7	0123 - OFFICE SPEC II		C	N	45	10	12.0	10	40.0	28.00	GEFD	100	\$233,505.80
8	0123 - OFFICE SPEC II		C	N	45	9	7.0	9	16.0	9.00	GEFD	100	\$84,602.76
9	0123 - OFFICE SPEC II		C	N	45	9	7.0	9	0.0	-7.00	GEFD	100	\$0.00
10	0110 - CLERK TYPIST I		C	N	40	9	14.0	9	0.0	-14.00	GEFD	100	\$0.00
11	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$30,391.79
12	4170 - CAMPUS SEC MONITR		C	N	44	9	22.0	9	32.0	10.00	GEFD	100	\$161,799.13
13	8040 - CUSTODIAN		C	N	43	12	62.0	12	62.0	0.00	GEFD	100	\$378,960.98
14	8100 - CUSTODIAL LEAD		C	N	46	12	8.0	12	8.0	0.00	GEFD	100	\$57,074.62
15	8166 - BUILDING MANAGER		C	N	54	12	8.0	12	8.0	0.00	GEFD	100	\$80,464.00
16	8041 - TEMP CUSTODIAN		C	N	43	12		12		0.00	GEFD	100	\$0.00
<b>Subtotal</b>									<b>228.0</b>				<b>\$1,427,154.73</b>
1	0021 - SCHOOL POLICE OFF		N	N	31	11	16.0	11	16.0	0.00	GEFD	100	\$0.00
2	0162 - SPTA II	SADOWITZ, RONA A	N	N			6.0	9	6.0		GEFD	0	\$0.00
3	0162 - SPTA II	NELSON, CAROL J	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0162 - SPTA II	SZAKARA, GERALDINE K	N	N			6.0	9	6.0		GEFD	0	\$0.00
5	0190 - INSTRUCTIONAL AST	LOVE-SACCAL, STACEY LYNN	N	N			5.0	9	5.0		GEFD	0	\$0.00
6	0123 - OFFICE SPEC II	MIKLICH, DEBORAH SEIFFERT	N	N			7.0	9	7.0		GEFD	0	\$0.00

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
7	0190 - INSTRUCTIONAL AST	TURGEON, INGRID A	N	N			5.0	9	5.0		GEFD	0	\$0.00
8	0160 - SPEC PROGRAMS TA	SEILINGER, ROLAND ANDREAS	N	N			6.0	9	6.0		GEFD	0	\$0.00
9	0162 - SPTA II	HILL, KELLY ANN	N	N			6.0	9	6.0		GEFD	0	\$0.00
10	0162 - SPTA II	TORRES-VELARDE, DIANA L	N	N			6.0	9	6.0		GEFD	0	\$0.00
11	4170 - CAMPUS SEC MONITR	JACKSON, COURTNEY A	N	N				9	8.0		GEFD	0	\$0.00
<b>No Cost Subtotal</b>									<b>77.0</b>				<b>\$0.00</b>
<b>Grand Total</b>									<b>305.0</b>				<b>\$1,427,154.73</b>

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9310001246</b>	<b>Palo Verde HS-Regular Instruction</b>				
2	5450000000	Construction Service	\$16,650.74			0.00
3	5610700000	Custodial Supplies	\$87.20			0.00
4	5535000000	Data Communications	\$29.00			0.00
5	5810000000	Dues and Fees	\$26,271.90			0.00
6	5330000000	Employee Training	\$1,650.00			0.00
7	5442000000	Equipment and Vehicle Rental	\$470.50			0.00
8	5610000000	General Supplies	\$256,270.68		\$431,918.00	100.00
9	5610800000	Grounds Supplies	\$299.00			0.00
10	5681000000	Items of Value	\$1,545.00			0.00
11	5642000000	Library Books	\$283.48			0.00
12	5340000000	Other Professional Services	\$2,754.28			0.00
13	5531000001	Postage	\$276.01			0.00
14	5550000000	Printing and Binding	\$448.00			0.00
15	5430000000	Repairs and Maintenance	\$6,790.36			0.00
16	5650000000	Technology Supplies	\$165,921.16			0.00
17	5641000000	Textbooks	\$90,466.67			0.00
18	5580000000	Travel	\$5,849.95			0.00
19	<b>9310002246</b>	<b>Palo Verde HS-Staff Development</b>				
20	5126540000	Extra Duty Licensed	\$21,616.58			0.00
21	5220100000	FICA	\$1,026.10			0.00
22	5221000000	Medicare	\$13.45			0.00
23	5221100000	Medicare	\$294.44			0.00
24	5582000000	Mileage	\$125.78			0.00
25	5260000000	State Unemployment Insurance	\$0.48			0.00
26	5260100000	State Unemployment Insurance	\$17.53			0.00
27	5126647000	Teacher Substitute	\$6,840.00			0.00



No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
28	5270000000	Workers Compensation Insurance	\$8.10			0.00
29	5270100000	Workers Compensation Insurance	\$291.44			0.00
30	<b>9310003246 Palo Verde HS-Library Services</b>					
31	5610000000	General Supplies	\$2,143.00			0.00
32	5642000000	Library Books	\$699.83			0.00
33	<b>9310004246 Palo Verde HS-Field Trips</b>					
34	5513000000	Field Trip Clearing	\$5,764.00			0.00
35	5519000000	Transportation - Other	\$8,647.59			0.00
36	<b>9310005246 Palo Verde HS-CoCurricular Activities</b>					
37	<b>9310006246 Palo Verde HS-Student Athletics</b>					
38	5810000000	Dues and Fees	\$258.75			0.00
39	5610000000	General Supplies	\$10,220.20			0.00
40	5550000000	Printing and Binding	\$577.87			0.00
41	<b>9310007246 Palo Verde HS-Medical Supply</b>					
42	5610700000	Custodial Supplies	\$30.94			0.00
43	5610000000	General Supplies	\$803.11			0.00
44	<b>9310008246 Palo Verde HS-Admin</b>					
45	5610000000	General Supplies	\$1,719.10			0.00
46	5531000001	Postage	\$4,017.64			0.00
47	<b>9310009246 Palo Verde HS-Custodial</b>					
48	5450000000	Construction Service	\$37,652.11			0.00
49	5610700000	Custodial Supplies	\$18,721.86			0.00
50	5442000000	Equipment and Vehicle Rental	\$262.28			0.00
51	6341000000	EQUIPMENT: MODIFIED ACCRUAL	\$10,961.00			0.00
52	5340000000	Other Professional Services	\$64.78			0.00
53	5430000000	Repairs and Maintenance	\$26,750.61			0.00
54	<b>9310010246 Palo Verde HS-Security Services</b>					
55	<b>9310034246 Palo Verde HS-CoCurricular -Gate Prclds</b>					
56	5610000000	General Supplies	\$3,870.66			0.00
57	<b>9310035246 Palo Verde HS-Athletics -Gate Prclds</b>					
58	5610000000	General Supplies	\$21,219.52			0.00
59	5550000000	Printing and Binding	\$759.02			0.00
<b>Total</b>			<b>\$761,441.70</b>		<b>\$431,918.00</b>	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	TURBIE, STEPHEN N, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	C	FRAKER, DEBORAH S, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
3	C	SAUVE, MARK J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
4	C	MESSINA III, FRANK P, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
5	C	STEFFENHAGEN, VICKI, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
6	C	VAN VOORHIS, STEPHEN T, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
7	C	OSOS, DEBORAH J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
8	C	CONDRON, PATRICK J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
9	C	SHIMKO, ANDREW J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
10	C	PRESTON, BERNARD L, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
11	C	HECHTER, MARC S, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
12	C	HAGOOD, KEVIN B, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
13	C	IBARRA, JASON C, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
14	C	ORTALE, THEODORE J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
15	C	MEIS, NICHOLAS J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
16	C	FELKER, MARY C, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
17	C	WILLIAMS, JUSTIN W, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
18	C	SCHMIDT, SCOTT D, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
19	C	SPACKMAN, MARIE D, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
20	C	RUSH, ANNE T, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
21	C	STEINLINE, DEDRA M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
22	C	NORDGREN, KIMBERLY, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
23	C	READ JR, JOHN R, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
24	C	NAPARSTEK, EMBER L, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
25	C	TEJADA, BRITTNEY L, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
26	C	EURICH II, RICHARD N, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
27	C	SANDBERG, DENNIS W, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
28	C	ALFIERI, ANDRE M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
29	C	EGBERT, MARK S, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
30	C	SNYDER, JAMIE C, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
31	C	BORDELON, CLARA J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
32	C	DEMMAN, DENA M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
33	C	REED, AMY S, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
34	C	ROBINSON, ALANNA I, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
35	C	CHRISTIAN, KATERI J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
36	C	MECHAM, KATHLEEN, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
37	C	HEALD, CLINT, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
38	C	COULTAS, MICHELE R, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
39	C	STANLEY, TRACY S, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
40	C	HUNT, REBECCA A, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
41	C	GONZALEZ, BRENT A, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
42	C	IBARRA, JASON B, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
43	C	CAMPBELL, CAROL LYNNE, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
44	C	CROUCH, TARA C, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
45	C	VENTURA, JULIA S, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
46	C	ERICKSON, LISA M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
47	C	FONG, BRENDA L, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
48	C	STEINLINE, THOMAS A, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
49	C	BROWN, ELIZABETH A, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$0.00
50	C	IVERS JR, JOHN J, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$0.00
51	C	PRESTON, BERNARD L, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$0.00
52	C	MITCHELL, HILLARY LYNN L, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$0.00
53	C	DAMBRO, KATHLEEN S, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$0.00
54	C	BROWN, MICHELE M, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$0.00
55	C	WINTERMUTE, KARA R, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$0.00
56	C	Bulk prep buys	OT - Other		N					\$200,000.00
<b>Total</b>										<b>\$200,000.00</b>

**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			\$40,365.00	59.36
4	Additional Personnel			\$27,635.00	40.64
5	Supply and Services			\$0.00	
6	<b>Total</b>			<b>\$68,000.00</b>	<b>100.0</b>

**4.2.2 Administrative Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

**4.2.3 Licensed Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

**4.2.4 Support Staff Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	4170 - CAMPUS SEC MONITR	JACKSON, COURTNEY A	N		9		8.0	HOP2	100	\$40,365.00
<b>Total</b>							<b>0.0</b>	<b>8.0</b>			<b>\$40,365.00</b>

**4.2.5 Supplies and Services**

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

**4.2.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Prep buys to be determined	OT - Other		N					\$27,635.00
<b>Total</b>										<b>\$27,635.00</b>

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