CCSD

Strategic Budget Plan

School Name:	Knudson, K O MS
Location:	532
School Year:	2019-2020
Plan Type:	Tentative
Plan Created Date:	02/14/2019
Plan Update Date:	03/19/2019
Submit Update Date:	02/19/2019
Strategic Imperative:	Academic Excellence
Focus Area/Goal:	Proficiency
Budget Approval Date:	02/20/2019
SAS Approval Date:	02/19/2019
HR Approval Date:	03/19/2019

1. Student Enrollment

No.	Grade	Enrollment
1	6th	478
2	7th	462
3	8th	397
4	6-8 Total	1,337
5	Self Contained	30
6	**Grand Total**	1,367
7	Magnet Students Included	630

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7060 - JHS AST PRINC	1.00
2	7190 - JHS/MS DEAN	2.00
3	7010 - JHS PRINC	1.00
Total		**4.00**

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		6-8	1337	36.0	19.60	19.00	0.60	0.00	19.00
2		REGULAR-P			3.90	3.00	0.90	0.00	3.00
3		MAGNET ON-R	630	35.0	18.00	18.00	0.00	0.00	18.00
4		MAGNET ENRI	630	33.0	7.64	8.00	-0.36	0.00	8.00
5		DISCRE			1.14	1.00	0.14	0.00	1.00
6	8010 - COUNSELOR/SDY				0.00	3.00	0.00	0.00	3.00
7	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
8	8125 - THEME COORD, SEC				0.00	0.00	0.00	1.00	1.00
9	8032 - MAGNET RECRUIT CO				0.00	0.00	0.00	1.00	1.00
Total						**53.00**		**2.00**	**55.00**

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
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	32.0	32.0
13	8120 - HD CUST II	48	12	8.0	8.0
14	8041 - TEMP CUSTODIAN	43	12		
15	0123 - OFFICE SPEC II	45	10	8.0	8.0

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	1.00		$152,451.44	
2	PCS			7060 - JHS AST PRINC			1.00	1.00		$131,661.96	
3	PCS			7190 - JHS/MS DEAN			2.00	2.00		$208,226.69	
Total								**4.0**		**$492,340.09**	
Licensed											
1	PCS		6-8		707	36.00	19.60	19.00		$1,561,034.00	
2	PCS		REGULAR-P				3.90	3.00		$246,479.05	
3	PCS		MAGNET ON-R		630	35.00	18.00	18.00		$1,478,874.32	
4	PCS		MAGNET ENRI		630	33.00	7.64	8.00		$657,277.47	
5	PCS		DISCRE				1.14	1.00		$82,159.68	
6	PCS			8010 - COUNSELOR/SDY			3.00	3.00		$246,479.05	
7	PCS			8041 - LIBRARY SDY			1.00	1.00		$82,159.68	
Subtotal								**53.0**		**$4,354,463.25**	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		$30,732.60	
2	PCS			0110 - CLERK TYPIST I			0.00	0.00		$0.00	
3	PCS			0123 - OFFICE SPEC II			8.00	8.00		$49,782.93	
4	PCS			0123 - OFFICE SPEC II			4.10	4.10		$28,887.16	
5	PCS			0123 - OFFICE SPEC II			8.00	8.00		$45,820.80	
6	PCS			0145 - REGISTRAR I			8.00	8.00		$50,610.12	
7	PCS			0165 - INHOUSE SUSP AIDE			7.00	7.00		$30,735.14	
8	PCS			0320 - ADMIN SCH SEC			8.00	8.00		$64,446.64	
9	PCS			1010 - OFFSET MACH OPR			8.00	8.00		$56,581.13	
10	PCS			1555 - COMPUTER TECH I			8.00	8.00		$54,465.46	
11	PCS			4170 - CAMPUS SEC MONITR			14.00	14.00		$72,675.41	
12	PCS			8040 - CUSTODIAN			32.00	32.00		$198,761.01	
13	PCS			8041 - TEMP CUSTODIAN						$0.00	
14	PCS			8120 - HD CUST II			8.00	8.00		$68,067.75	
Subtotal								**119.1**		**$751,566.15**	
Supplies											
1	SPLY				1367				$93.25	$127,472.75	
2	SPLY	MAGNET			630				$15.53	$9,783.90	Instructional Supplies(Additional for Magnet Students)
Subtotal								**0.0**		**$137,256.65**	
Add-on											
1	ADDON	EXTR1								$876.00	Athletics
2	ADDON	EXTR2								$20,000.00	Early Bird
Subtotal								**0.0**		**$20,876.00**	
SLA											
1	SLA	ELLPT			16				$182.37	$2,917.92	English Language Learner Placement Testing Personnel

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
2	SLA	FDLM			8				$1,447.99	$11,569.44	Landscape Maintenance
3	SLA	SAE								$2,866.92	Secondary Athletic Events
4	SLA	SFAEP								$326,886.00	Secondary Fine Arts Events and Programs
5	SLA	WIDA			263				$27.75	$7,914.25	WIDA ACCESS 2.0 Testing Protocols/Licenses (in additional 8.00 @ $77.00;)
6	SLA	UTIL								$257,583.00	Utilities and Trash Disposal
7	SLA	PTSE								$10.03	Partnership Transportation for Special Events
8	SLA	FCESS								$398.84	Family & Community Engagement Support Services
9	SLA	SECSS			1367				$9.09	$12,426.03	Secondary Summer School
10	SLA	SAAP								$117.61	Substance Abuse Awareness Program Instructors
11	SLA	TRANSP			16				$11,053.86	$176,861.74	General Education Transportation
12	SLA	ESDAC								$54,525.89	Academic Centers
13	SLA	ATDEO								$4,348.29	Attendance Enforcement Officer
14	SLA	ESSA								$1,049.07	Student Success Advocates
15	SLA	ESDJCS								$14,126.41	Juvenile Correctional Schools
16	SLA	SSAEC								$0.00	Secondary Student Activities, Events and Competitions
Subtotal								**0.0**		**$873,601.44**	
Carry Over											
Subtotal								**0.0**		**$0.00**	
Budget Cuts											
Subtotal								**0.0**		**$0.00**	
Total Allocation								**176.1**		**$6,630,103.58**	
MAGNET											
1	ADDON	A								$66,000.00	Additional Magnet Programming Funds
2	PCS			0123 - OFFICE SPEC II			8.00	8.00		$45,820.80	
3	PCS			8032 - MAGNET RECRUIT CO			1.00	1.00		$82,159.68	
4	PCS			8125 - THEME COORD, SEC			1.00	1.00		$82,159.68	
Total								**10.0**		**$276,140.16**	
HOPE 2 FUND											
1	HOPE2									$68,000.00	
Total								**0.0**		**$68,000.00**	
TITLE I											
1	TIFD									$451,800.00	Title I Grant
Total								**0.0**		**$451,800.00**	
Grand Total								**186.1**		**$7,426,043.74**	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	5.00	6.67	$624,002.06	9.41
2	Licensed	70.00	93.33	$4,140,848.08	62.46
3	Support Staff			$718,210.33	10.83
4	Additional Personnel			$36,602.00	0.55
5	Supply and Services			$236,839.00	3.57
6	Service Level Agreement			$873,601.44	13.18
7	**Total**	75		$6,630,102.91	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		2.00	1.00	GEFD	100	$263,323.93
2	7190 - JHS/MS DEAN	C	N	10	2.00		2.00	0.00	GEFD	100	$208,226.69
3	7010 - JHS PRINC	C	N	11	1.00		1.00	0.00	GEFD	100	$152,451.44
Subtotal					**4.00**	**0.00**	**5.00**	**0.00**			**$624,002.06**
No Cost Subtotal					**0.00**	**0.00**	**0.00**	**0.00**			**$0.00**
Grand Total					**4.00**	**0.00**	**5.00**	**0.00**			**$624,002.06**

4.1.3 Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	6-8		C	N	19.00	22.00	3.00	GEFD	100	$1,807,513.05
2	REGULAR-P		C	N	3.00	0.00	-3.00	GEFD	100	$0.00
3	MAGNET ON-R		C	N	18.00	25.00	7.00	GEFD	100	$2,053,992.11
4	MAGNET ENRI		C	N	8.00	0.00	-8.00	GEFD	100	$0.00
5	DISCRE		C	N	1.00	0.00	-1.00	GEFD	100	$0.00
6		8010 - COUNSELOR/SDY	C	N	3.00	2.00	-1.00	GEFD	100	$164,319.37
7		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00	GEFD	100	$82,159.68
8		8125 - THEME COORD, SEC	C	N	1.00	1.00	0.00	GEFD	0	$0.00
9		8032 - MAGNET RECRUIT CO	C	N	1.00	1.00	0.00	GEFD	0	$0.00
10		8130 - FAC SP ED	C	N	1.00	1.00		GEFD	40	$32,863.87
Subtotal					**56.00**	**53.00**	**0.00**			**$4,140,848.08**
1		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	$0.00
2		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	$0.00
3		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	$0.00
4		3450 - MATH 7-8	N	N	1.00	1.00		GEFD	0	$0.00
5		3740 - GENERAL SCI 7-8	N	N	1.00	1.00		GEFD	0	$0.00
6		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	$0.00
7		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	$0.00
8		6320 - SPED FOUND SKILLS	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		6051 - GEN RR HS	N	N	1.00	1.00		GEFD	0	$0.00
11		3136 - ENGLISH 6	N	N	1.00	1.00		GEFD	0	$0.00
12		6079 - ARL, SLD	N	N	1.00	1.00		GEFD	0	$0.00
13		3130 - ENGLISH 7-8	N	N		1.00		GEFD	0	$0.00
14		3450 - MATH 7-8	N	N		1.00		GEFD	0	$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
15		5500 - ETHNIC MUSIC 6-12	N	N		1.00		GEFD	0	$0.00
16		5585 - FOLKLOR DNC 6-8	N	N		1.00		GEFD	0	$0.00
17		3504 - STRINGS	N	N		1.00		GEFD	0	$0.00
No Cost Subtotal					**12.00**	**17.00**	**0.00**			**$0.00**
Grand Total					**68.00**	**70.00**	**0.00**			**$4,140,848.08**

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	$54,465.46
2	0320 - ADMIN SCH SEC	C	N	50	11	8.0	11	8.0	0.00	GEFD	100	$64,446.64
3	0145 - REGISTRAR I	C	N	45	11	8.0	11	8.0	0.00	GEFD	100	$50,610.12
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	16.0	8.00	GEFD	100	$99,565.87
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	8.0	0.00	GEFD	100	$45,820.80
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	$30,732.60
10	4170 - CAMPUS SEC MONITR	C	N	44	9	14.0	9	14.0	0.00	GEFD	100	$72,675.41
11	0165 - INHOUSE SUSP AIDE	C	N	41	9	7.0	9	7.0	0.00	GEFD	100	$30,735.14
12	8040 - CUSTODIAN	C	N	43	12	32.0	12	0.0	-32.00	GEFD	100	$0.00
13	8120 - HD CUST II	C	N	48	12	8.0	12	0.0	-8.00	GEFD	100	$0.00
14	8041 - TEMP CUSTODIAN	C	N	43	12		12	0.0	0.00	GEFD	100	$0.00
15	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	8.0	0.00	GEFD	0	$0.00
16	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	$49,690.25
17	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	$49,690.25
18	8040 - CUSTODIAN	C	N	43			12	7.0		GEFD	100	$44,343.95
19	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	$49,690.25
20	8120 - HD CUST II	C	N	48			12	8.0		GEFD	100	$68,067.75
21	4170 - CAMPUS SEC MONITR	C	N	44			9	1.0		GEFD	100	$3,837.92
22	0168 - TI INHS SUSP III	C	N	45			9	1.0		GEFD	100	$3,837.92
Subtotal								**124.0**				**$718,210.33**
1	0198 - TI INS ASST III	N	N			5.0	9	5.0		GEFD	0	$0.00
2	0198 - TI INS ASST III	N	N			1.0	9	1.0		GEFD	0	$0.00
3	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	$0.00
4	0198 - TI INS ASST III	N	N			1.0	9	1.0		GEFD	0	$0.00
5	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	$0.00
6	0158 - TI SP PROG TA III	N	N			1.0	9	1.0		GEFD	0	$0.00
7	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	$0.00
8	0158 - TI SP PROG TA III	N	N			1.0	9	1.0		GEFD	0	$0.00
9	0159 - TI SP PROG TA IV	N	N			6.0	9	6.0		GEFD	0	$0.00
10	0199 - TI INST ASST IV	N	N			1.0	9	1.0		GEFD	0	$0.00
11	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	$0.00
12	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		GEFD	0	$0.00
13	0158 - TI SP PROG TA III	N	N			1.0	9	1.0		GEFD	0	$0.00
14	0198 - TI INS ASST III	N	N			5.0	9	5.0		GEFD	0	$0.00
15	0198 - TI INS ASST III	N	N			1.0	9	1.0		GEFD	0	$0.00
16	0198 - TI INS ASST III	N	N			1.0	9	1.0		GEFD	0	$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
17	4170 - CAMPUS SEC MONITR	N	N	44			9	1.0		GEFD	0	$0.00
18	4170 - CAMPUS SEC MONITR	N	N	44			9	7.0		GEFD	0	$0.00
No Cost Subtotal								**62.0**				**$0.00**
Grand Total								**186.0**				**$718,210.33**

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**9210001532 Knudson MS-Regular Instruction**					
2	5610700000	Custodial Supplies	$832.90			0.00
3	5810000000	Dues and Fees	$5,804.64			0.00
4	5811000000	Dues and Fees - Training Fees	$1,087.00			0.00
5	5610000000	General Supplies	$102,964.73	To cover additional programs and general supplies.	$236,839.00	100.00
6	5610800000	Grounds Supplies	$816.48			0.00
7	5642000000	Library Books	$17.37			0.00
8	5340000000	Other Professional Services	$1,338.19			0.00
9	5531000001	Postage	$202.70			0.00
10	5550000000	Printing and Binding	$5,603.90			0.00
11	5650000000	Technology Supplies	$62,071.90			0.00
12	5641000000	Textbooks	$22,091.03			0.00
13	5580000000	Travel	$10,480.19			0.00
14	**9210002532 Knudson MS-Staff Development**					
15	5320000000	Education Services	$3,930.00			0.00
16	5220100000	FICA	$361.61			0.00
17	5260100000	State Unemployment Insurance	$2.51			0.00
18	5126647000	Teacher Substitute	$4,725.00			0.00
19	5580000000	Travel	$160.00			0.00
20	5270100000	Workers Compensation Insurance	$40.31			0.00
21	**9210003532 Knudson MS-Library Services**					
22	5610000000	General Supplies	$335.08			0.00
23	5642000000	Library Books	$525.78			0.00
24	**9210004532 Knudson MS-Field Trips**					
25	5513000000	Field Trip Clearing	$2,600.00			0.00
26	**9210005532 Knudson MS-CoCurricular Activities**					
27	**9210006532 Knudson MS-Student Athletics**					
28	5610000000	General Supplies	$554.87			0.00
29	**9210007532 Knudson MS-Medical Supply**					
30	5610700000	Custodial Supplies	$147.22			0.00
31	5610000000	General Supplies	$159.09			0.00
32	**9210008532 Knudson MS-Admin**					
33	5610000000	General Supplies	$3.18			0.00
34	5531000001	Postage	$1,476.74			0.00
35	**9210009532 Knudson MS-Custodial**					
36	5610700000	Custodial Supplies	$3,992.94			0.00
37	**9210010532 Knudson MS-Security Services**					
38	**9210034532 Knudson MS-CoCurricular -Gate Prcds**					
39	**9210035532 Knudson MS-Athletics -Gate Prcds**					
Total			**$232,325.36**		**$236,839.00**	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	KING, FRANKIE J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	N	2019-08-12	2020-05-18	174		$7,880.00
2	C	OKELBERRY, GORDON H, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	N	2019-08-12	2020-05-18	174		$9,883.00
3	C	Extended day to accommodate magnet students	E150 - Prep Buys/Early Bird/Late Bird	1	N	2019-08-12	2020-05-18	174		$8,063.00
4	C	Extended day to accommodate magnet students	E150 - Prep Buys/Early Bird/Late Bird	1	N	2019-08-12	2020-05-18	174		$7,776.00
5	C	Extra Duty Pay	ED - Extra Duty		N					$1,000.00
6	C	Extended Day	OT - Other		N					$2,000.00
Total										**$36,602.00**

4.1.7 Service Level Agreements

No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
1	ELLPT - English Language Learner Placement Testing Personnel	121 - ASSESSMENT ELL	Review Docment	2917.92	Y	2917.92
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		11569.44	Y	11569.44
3	SAE - Secondary Athletic Events	110 - CURRICULUM AND PROF DEVELP		2866.92	Y	2866.92
4	SFAEP - Secondary Fine Arts Events and Programs	110 - CURRICULUM AND PROF DEVELP		326886.00	Y	326886.00
5	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		7914.25	Y	7914.25
6	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		257583.00	Y	257583.00
7	PTSE - Partnership Transportation for Special Events	008 - FACES		10.03	Y	10.03
8	FCESS - Family & Community Engagement Support Services	008 - FACES		398.84	Y	398.84
9	SECSS - Secondary Summer School	110 - CURRICULUM AND PROF DEVELP		12426.03	Y	12426.03
10	SAAP - Substance Abuse Awareness Program Instructors	151 - ESD - EDUCATION OPTIONS		117.61	Y	117.61
11	TRANSP - General Education Transportation	170 - TRANSPORTATION		176861.74	Y	176861.74
12	ESDAC - Academic Centers	151 - ESD - EDUCATION OPTIONS		54525.89	Y	54525.89
13	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
14	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
15	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		14126.41	Y	14126.41
Total				**$873,601.44**		**$872,552.37**

4.2 Magnet Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		$0.00	
2	Licensed	2.00	100	$164,319.36	59.51
3	Support Staff			$45,820.80	16.59
4	Additional Personnel			$66,000.00	23.9
5	Supply and Services			$0.00	
6	**Total**	2		$276,140.16	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
1	C	8125 - THEME COORD, SEC	N		9	1.00	0.0	MAGFD		$82,159.68
2	C	8032 - MAGNET RECRUIT CO	N		9	1.00	0.0	MAGFD		$82,159.68
Total						**2.0**	**0.0**			**$164,319.36**

4.2.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0123 - OFFICE SPEC II	N	45	10	0.00	8.0	MAGFD		$45,820.80
Total						**0.0**	**8.0**			**$45,820.80**

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
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	Additional Course to supplement Magnet	E150 - Prep Buys/Early Bird/Late Bird	1	N	2019-08-07	2020-05-22	174		$7,698.00
2	C	Additional Course to supplement Magnet	E150 - Prep Buys/Early Bird/Late Bird	1	N	2019-08-07	2020-05-22	174		$6,060.00
3	C	Bulk Preps Undetermined	E150 - Prep Buys/Early Bird/Late Bird		N			174		$52,242.00
Total										**$66,000.00**

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	0.00		$0.00	
3	Support Staff			$41,033.00	60.34
4	Additional Personnel			$19,403.00	28.53
5	Supply and Services			$7,564.00	11.12
6	**Total**			$68,000.00	100.0

4.3.2 Administrative Staffing

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

4.3.3 Licensed Staffing

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

4.3.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	4170 - CAMPUS SEC MONITR	N	44	9	0.00	1.0	HOP2	100	$4,091.00
2	N	4170 - CAMPUS SEC MONITR	N	44	9	0.00	7.0	HOP2	100	$36,942.00
3	N	4170 - CAMPUS SEC MONITR	N	44	9	0.00	1.0	HOP2	100	$3,837.00
Total						**0.0**	**9.0**			**$44,870.00**

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**1010007151 HOPE 2 Supplies & Services**					
2	5320000000	Education Services	$0.00	Truancy Diversion Program	$4,000.00	52.88
3	5610000000	General Supplies	$0.00	Educational Materials and Supplies for STAR-ON	$3,564.00	47.12
Total			**$0.00**		**$7,564.00**	

4.3.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Counseling for STAR-ON Program	E150 - Prep Buys/Early Bird/Late Bird	1	N	2019-08-08	2020-05-22	174		$11,158.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
2	C	PBIS Data Analyst / Behavior Interventionist	E150 - Prep Buys/Early Bird/Late Bird	1	N	2019-08-12	2020-05-18	174		$8,245.00
Total										**$19,403.00**

4.4 Title I Fund

4.4.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		$0.00	
2	Licensed	5.00	100	$410,795.00	90.92
3	Support Staff			$0.00	
4	Additional Personnel			$41,005.00	9.08
5	Supply and Services			$0.00	
6	**Total**	5		$451,800.00	100.0

4.4.2 Administrative Staffing

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

4.4.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	3450 - MATH 7-8	N		9	1.00	0.0	TIFD	100	$82,159.00
2	C	3740 - GENERAL SCI 7-8	N		9	1.00	0.0	TIFD	100	$82,159.00
3	C	3136 - ENGLISH 6	N		9	1.00	0.0	TIFD	100	$82,159.00
4	C	3130 - ENGLISH 7-8	N		9	1.00	0.0	TIFD	100	$82,159.00
5	C	3450 - MATH 7-8	N		9	1.00	0.0	TIFD	100	$82,159.00
Total						**5.0**	**0.0**			**$410,795.00**

4.4.4 Support Staff Staffing

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

4.4.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**92000I0532 TITLE I - TITLE I GRANT**					
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	Bulk Preps Undetermined	E150 - Prep Buys/Early Bird/Late Bird	0	N			176		$40,384.00
2	C	Extra Duty for Translating Services	ED - Extra Duty		N					$621.00
Total										**$41,005.00**