



## Strategic Budget Planning

School Name: Adcock, O. K.  
 Location: 425  
 School Year: 2017-2018  
 Plan Type: Tentative  
 Plan Created Date: 01/18/2017  
 Plan Update Date: 03/01/2017  
 Submit Update Date: 02/10/2017

Strategic Imperative: Academic Excellence  
 Focus Area/Goal: Academic Growth

Budget Approval Date: 02/24/2017  
 SAS Approval Date: 02/23/2017  
 HR Approval Date: 03/01/2017

**Part I, Student Enrollment**

No.	Grade	Enrollment
1	K	65
2	1th	70
3	2th	90
4	3th	82
5	4th	135
6	5th	107
7	K-5 Total	549
8	Self Contained	54
9	<b>Grand Total</b>	603

**Part II, Allocations**

**1. Administrative**

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
2	7000 - ELE PRINC (9 MOS)	1.00
<b>Total</b>		<b>2.00</b>

**2. Licensed**

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	65	21.0	3.10	3.00	0.10	0.00	3.00
2	1010 - GRADE 1	1	70	20.0	3.50	3.00	0.50	0.00	3.00
3	1020 - GRADE 2	2	90	20.0	4.50	4.00	0.50	0.00	4.00
4	1030 - GRADE 3	3	82	23.0	3.57	3.00	0.57	0.00	3.00
5	1040 - GRADE 4	4	135	33.5	4.03	4.00	0.03	0.00	4.00
6	1050 - GRADE 5	5	107	33.5	3.19	3.00	0.19	0.00	3.00
7		DISCRE			1.89	2.00	0.89	0.00	2.00
8	1100 - ART, ELEM				0.00	1.00	0.00	0.00	1.00
9	1250 - MUSIC, ELEM				0.00	1.00	0.00	0.00	1.00
10	1260 - PHYSICAL ED				0.00	1.00	0.00	0.00	1.00
11	1400 - HUMANITIES, ELEM				0.00	0.00	0.00	0.00	0.00
12	8000 - COUNSELOR/ELE				0.00	1.00	0.00	0.00	1.00
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
<b>Total</b>						27.00		0.00	27.00

**3. Support Staff**

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
2	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
3	0123 - OFFICE SPEC II	45	11	0.0	0.0
4	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
5	0100 - SCHOOL AIDE	40	10	7.0	7.0
6	0105 - LIBRARY AIDE	40	9	5.0	5.0
7	0179 - PE INSTR ASST	40	9	6.0	6.0

**Part III, Budgets**

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	K	PP	65	\$5,467.00		\$355,355.00
2	1	PP	70	\$5,562.00		\$389,340.00
3	2	PP	90	\$5,562.00		\$500,580.00
4	3	PP	82	\$5,024.00		\$411,968.00
5	4	PP	135	\$3,900.00		\$526,500.00
6	5	PP	107	\$3,900.00		\$417,300.00
7		EQUALADJ		\$0.00		\$158,831.19

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
<b>Total</b>						\$2,759,874.19

**Part IV, Strategic Budget Plan**

**1. Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.76	\$243,381.58	8.82
2	Licensed	40.00	95.24	\$2,226,386.45	80.67
3	Support Staff			\$252,082.37	9.13
4	Additional Personnel			\$0.00	
5	Supply and Services			\$38,023.00	1.38
6	<b>Total</b>	42	100.00	\$2,759,873.40	100.00

**2. Administrative Staffing**

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
1	7050 - ELE AST PRINC	C	N	11	1.00		1.00	0.00		\$108,380.10
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00		\$135,001.48
<b>Subtotal</b>					2.00	0.00	2.00	0.00		\$243,381.58
<b>No Cost Subtotal</b>					0.00	0.00	0.00	0.00		\$0.00
<b>Grand Total</b>					2.00	0.00	2.00	0.00		\$243,381.58

**3. Licensed Staffing**

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
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1	K	1000 - KDG 1 AM/1 PM	C	N	3.00	3.00	0.00	\$247,376.27
2	1	1010 - GRADE 1	C	N	3.00	4.00	1.00	\$329,835.03
3	2	1020 - GRADE 2	C	N	4.00	5.00	1.00	\$412,293.78
4	3	1030 - GRADE 3	C	N	3.00	4.00	1.00	\$329,835.03
5	4	1040 - GRADE 4	C	N	4.00	4.00	0.00	\$329,835.03
6	5	1050 - GRADE 5	C	N	3.00	2.00	-1.00	\$164,917.51
7	DISCRE		C	N	2.00	0.00	-2.00	\$0.00
8		1100 - ART, ELEM	C	N	1.00	1.00	0.00	\$82,458.76
9		1250 - MUSIC, ELEM	C	N	1.00	1.00	0.00	\$82,458.76
10		1260 - PHYSICAL ED	C	N	1.00	1.00	0.00	\$82,458.76
11		1400 - HUMANITIES, ELEM	C	N			0.00	\$0.00
12		8000 - COUNSELOR/ELE	C	N	1.00	1.00	0.00	\$82,458.76
13		8040 - LIBRARY ELE	C	N	1.00	1.00	0.00	\$82,458.76
<b>Subtotal</b>					27.00	27.00	0.00	\$2,226,386.45
1		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00	0250	\$0.00
2		6050 - GEN RR ELEM	N	N	1.00	1.00	0250	\$0.00
3		6320 - SPED FOUND SKILLS	N	N	1.00	1.00	0250	\$0.00
4		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00	0250	\$0.00
5		6059 - ARL GEN RR K-8	N	N	1.00	1.00	0250	\$0.00
6		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00	0279	\$0.00

7	1050 - GRADE 5	N	N	1.00	1.00		0280	\$0.00
8	6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
9	8114 - LRN STRT TTL1 ELE	N	N	1.00	1.00		0280	\$0.00
10	1300 - TITLE 1, PRE KDG	N	N	1.00	1.00		0280	\$0.00
11	6100 - MOD/SEV MH	N	N	1.00	1.00		0250	\$0.00
12	6090 - SERIOUS EMOT DIS	N	N		1.00			\$0.00
13	6130 - GATE ELEM	N	N		1.00			\$0.00
<b>No Cost Subtotal</b>				11.00	13.00	0.00		\$0.00
<b>Grand Total</b>				38.00	40.00	0.00		\$2,226,386.45

**4. Support Staff Staffing**

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
1	0310 - SCH OFFICE MANAGE	C	N	50	11	8.0	11	8.0	0.00		\$66,285.99
2	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	8.0	0.00		\$54,546.77
3	0123 - OFFICE SPEC II	C	N	45	11	0.0	11	0.0	0.00		\$0.00
4	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		\$31,403.13
5	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	7.0	0.00		\$34,131.25
6	0105 - LIBRARY AIDE	C	N	40	9	5.0	9	5.0	0.00		\$24,781.66
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
8	0180 - TI PE ASST III	C	N				9	1.0			\$3,100.69
9	0090 - FRST AID/SFTY AST	C	N				9	1.0			\$4,156.39

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
10	0108 - TI LIB ASST III	C	N				9	1.5			\$5,654.54
<b>Subtotal</b>								43.5			\$252,082.37
1	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
2	0159 - TI SP PROG TA IV	N	N			7.0	9	7.0		0250	\$0.00
3	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
4	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
5	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0280	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0280	\$0.00
7	0198 - TI INS ASST III	N	N			7.0	9	7.0		0250	\$0.00
8	0188 - TEACH/FAM AST III	N	N			7.0	9	7.0		0280	\$0.00
<b>No Cost Subtotal</b>								53.0			\$0.00
<b>Grand Total</b>								96.5			\$252,082.37

**5. Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9110001425 Adcock ES-Regular Instruction</b>					
2	5534000000	Cell Phone	\$295.00			0.00
3	5610700000	Custodial Supplies	\$1,418.01			0.00
4	5810000000	Dues and Fees	\$0.00			0.00
5	5610000000	General Supplies	\$40,217.14			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
6	5642000000	Library Books	\$239.97			0.00
7	5550000000	Printing and Binding	\$116.94			0.00
8	5650000000	Technology Supplies	\$751.90			0.00
9	5641000000	Textbooks	\$3,827.07			0.00
10	<b>9110002425 Adcock ES-Library Services</b>					
11	<b>9110003425 Adcock ES-Field Trips</b>					
12	5513000000	Field Trip Clearing	\$1,520.00			0.00
13	<b>9110004425 Adcock ES-Medical Supply</b>					
14	5610000000	General Supplies	\$142.80			0.00
15	<b>9110005425 Adcock ES-Admin</b>					
16	5610000000	General Supplies	\$0.29		\$38,023.00	100.00
17	5531000001	Postage	\$841.94			0.00
18	<b>9110006425 Adcock ES-Custodial</b>					
19	5610700000	Custodial Supplies	\$3,296.91			0.00
20	<b>9110010425 Adcock ES-Staff Development</b>					
21	5220100000	FICA	\$55.11			0.00
22	5260100000	State Unemployment Insurance	\$0.39			0.00
23	5126647000	Teacher Substitute	\$720.00			0.00
24	5270100000	Workers Compensation Insurance	\$5.04			0.00



No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
<b>Total</b>			\$53,448.51		\$38,023.00	

**6. Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
<b>Total</b>										\$0.00

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