



Strategic Budget Planning

School Name: Adcock, O K ES

Location: 425

School Year: 2018-2019

Plan Type: Tentative

Plan Created Date: 01/18/2018

Plan Update Date: 03/05/2018

Submit Update
Date: 02/24/2018

Strategic
Imperative: Academic Excellence

Focus Area/Goal: Academic Growth

Budget Approval
Date: 02/28/2018

SAS Approval
Date: 02/24/2018

HR Approval Date: 03/05/2018

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	37
2	K	99
3	1th	93
4	2th	76
5	3th	98
6	4th	80
7	5th	127
8	K-5 Total	573
9	Self Contained	41
10	Grand Total	651

2. Allocations

2.1 Administrative

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

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjuste
1	1000 - KDG 1 AM/1 PM	K	99	21.0	4.71	5.00	0.00	
2	1010 - GRADE 1	1	93	16.0	5.81	5.00	0.81	
3	1020 - GRADE 2	2	76	16.0	4.75	4.00	0.75	
4	1030 - GRADE 3	3	98	19.0	5.16	5.00	0.16	
5	1040 - GRADE 4	4	80	33.5	2.39	2.00	0.39	
6	1050 - GRADE 5	5	127	33.5	3.79	3.00	0.79	
7		DISCRE			2.90	3.00	0.90	
8	1100 - ART, ELEM					1.00	0.00	
9	1250 - MUSIC, ELEM					1.00	0.00	
10	1260 - PHYSICAL ED					1.00	0.00	
11	1400 - HUMANITIES, ELEM					0.00	0.00	
12	8000 - COUNSELOR/ELE					1.00	0.00	
13	8040 - LIBRARY ELE					1.00	0.00	
Total						32.00		0.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0
2	1555 - COMPUTER TECH I	52	10	4.0	4.0
3	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
4	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	0.0	0.0
6	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
7	0100 - SCHOOL AIDE	40	10	6.5	6.5
8	0105 - LIBRARY AIDE	40	9	5.0	5.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	14.0	14.0
11	8041 - TEMP CUSTODIAN	43	12		

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated
GENERAL FUND								
Administrative								
1	PCS			7000 - ELE PRINC (9 MOS)				1.00
2	PCS			7050 - ELE AST PRINC				1.00
Total								2.0
Licensed								
1	PCS		DISCRE				2.90	3.00
2	PCS		K	1000 - KDG	99	21.00	4.71	5.00
3	PCS		1	1010 - GRADE 1	93	16.00	5.81	5.00
4	PCS		2	1020 - GRADE 2	76	16.00	4.75	4.00
5	PCS		3	1030 - GRADE 3	98	19.00	5.16	5.00
6	PCS		4	1040 - GRADE 4	80	33.50	2.39	2.00
7	PCS		5	1050 - GRADE 5	127	33.50	3.79	3.00
8	PCS			1100 - ART, ELEM				1.00
9	PCS			1250 - MUSIC, ELEM				1.00
10	PCS			1260 - PHYSICAL ED				1.00
11	PCS			1400 - HUMANITIES, ELEM				0.00
12	PCS			8000 - COUNSELOR/ELE				1.00
13	PCS			8040 - LIBRARY ELE				1.00
Subtotal								32.0
Support Staff								

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00
2	PCS			0100 - SCHOOL AIDE			6.50	6.50
3	PCS			0105 - LIBRARY AIDE			5.00	5.00
4	PCS			0123 - OFFICE SPEC II			0.00	0.00
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00
6	PCS			0179 - PE INSTR ASST			6.00	6.00
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00
8	PCS			1555 - COMPUTER TECH I			4.00	4.00
9	PCS			8040 - CUSTODIAN			14.00	14.00
10	PCS			8041 - TEMP CUSTODIAN				
11	PCS			8110 - HD CUST I			8.00	8.00
Subtotal							65.5	
Supplies								
1	SPLY				651			
Subtotal							0.0	
Add-on								
Subtotal							0.0	
Carry Over								
Subtotal							0.0	
Budget Cuts								
Subtotal							0.0	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated
Total Allocation								99.5
TITLE I								
1					613			
Total								0.0
Grand Total								99.5

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.44	\$265,156.53	8.08
2	Licensed	43.00	95.56	\$2,554,660.16	77.9
3	Support Staff			\$417,535.01	12.73
4	Additional Personnel			\$0.00	
5	Supply and Services			\$42,264.00	1.29
6	Total	45		\$3,279,615.70	100.0

4.1.2 Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff
1	7050 - ELE AST PRINC	C	N	11	1.00		1.00	0.00
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00
Subtotal					2.00	0.00	2.00	0.00
No Cost Subtotal					0.00	0.00	0.00	0.00
Grand Total					2.00	0.00	2.00	0.00

4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (I
1	K	1000 - KDG 1 AM/1 PM		C	N	5.00	5.00
2	1	1010 - GRADE 1		C	N	5.00	6.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (I
3	2	1020 - GRADE 2		C	N	4.00	5.00
4	3	1030 - GRADE 3		C	N	5.00	5.00
5	4	1040 - GRADE 4		C	N	2.00	3.00
6	5	1050 - GRADE 5		C	N	3.00	3.00
7	DISCRE			C	N	3.00	0.00
8		1100 - ART, ELEM		C	N	1.00	1.00
9		1250 - MUSIC, ELEM		C	N	1.00	1.00
10		1260 - PHYSICAL ED		C	N	1.00	1.00
11		1400 - HUMANITIES, ELEM		C	N		
12		8000 - COUNSELOR/ELE		C	N	1.00	1.00
13		8040 - LIBRARY ELE		C	N	1.00	1.00
Subtotal						32.00	32.00
1		8070 - SCH PSYCHOLOGIST	SHEKERKO, SHELLEY L	N	N	1.00	1.00
2		6050 - GEN RR ELEM	ROSADO, CARMEN	N	N	1.00	1.00
3		6320 - SPED FOUND SKILLS	BECKER, CAREY J	N	N	1.00	1.00
4		6059 - ARL GEN RR K-8	HILL, LINDA T	N	N	1.00	1.00
5		6090 - SERIOUS EMOT DIS	DABNEY, DUSTIN C	N	N	1.00	1.00
6		8111 - LEARN STRAT, ELEM	CARLSON-JACOBSON, LEAH M	N	N	1.00	1.00
7		1050 - GRADE 5	RAWLINGS, KORTNI K	N	N	1.00	1.00
8		6070 - SPECIF LEARN DIS	LEWIS, REBECCA R	N	N	1.00	1.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (I
9		1300 - TITLE 1, PRE KDG	ALARCON, JENNIFER E	N	N	1.00	1.00
10		6100 - MOD/SEV MH	HECKER, BRIDGIT M	N	N	1.00	1.00
11		8114 - LRN STRT TTL1 ELE	SUMSION, ANNAJ	N	N		1.00
No Cost Subtotal						10.00	11.00
Grand Total						42.00	43.00

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. H
1	0179 - PE INSTR ASST		C	N	40	9	6.0
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0
5	0123 - OFFICE SPEC II		C	N	45	11	0.0
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0
7	0100 - SCHOOL AIDE		C	N	40	10	6.5
8	0105 - LIBRARY AIDE		C	N	40	9	5.0
9	8110 - HD CUST I		C	N	47	12	8.0

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. H
10	8040 - CUSTODIAN		C	N	43	12	14.0
11	8041 - TEMP CUSTODIAN		C	N	43	12	
12	0180 - TI PE ASST III	EWELL, DEMARIO JAMELLE	C	N			
13	0108 - TI LIB AST III SW	LOPEZ- CACERES, TANYA	C	N			
14	0090 - FRST AID/SFTY AST	PALACIOS ZALDANA, KATHERINE S	C	N			
Subtotal							
1	0158 - TI SP PROG TA III	MUELLER, MARILYN	N	N			7.0
2	0159 - TI SP PROG TA IV	DARZEV, MARIA	N	N			7.0
3	0198 - TI INS ASST III	HIDDEMA, JEANNE	N	N			5.0
4	0158 - TI SP PROG TA III	GONDESEN, ANTHONY G	N	N			7.0
5	0158 - TI SP PROG TA III	PLANER, GAIL L	N	N			7.0
6	0158 - TI SP PROG TA III	COLEMAN, KATHY L	N	N			7.0
7	0158 - TI SP PROG TA III	GRIMM, REBECCA	N	N			6.0
8	0158 - TI SP PROG TA III	RIVAS, JACOB EMILIO	N	N			7.0
9	0198 - TI INS ASST III	IIDA, KOICHI	N	N			7.0
10	0188 - TI TCH/FAM ASTIII	GARAVITO LUQUE, CLAUDIA CECILIA	N	N			7.0
No Cost Subtotal							

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. H
Grand Total							

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001425 Adcock ES-Regular Instruction					
2	5810000000	Dues and Fees	\$3,007.22			0.00
3	5610000000	General Supplies	\$24,740.02			0.00
4	5642000000	Library Books	\$967.54			0.00
5	5550000000	Printing and Binding	\$164.15			0.00
6	5650000000	Technology Supplies	\$1,808.47			0.00
7	5641000000	Textbooks	\$11,966.72			0.00
8	9110002425 Adcock ES-Library Services					
9	5642000000	Library Books	\$2,870.49			0.00
10	9110003425 Adcock ES-Field Trips					
11	5513000000	Field Trip Clearing	\$1,880.00			0.00
12	9110004425 Adcock ES-Medical Supply					
13	5610000000	General Supplies	\$105.71			0.00
14	9110005425 Adcock ES-Admin					
15	5610000000	General Supplies	\$0.09		\$42,264.00	100.00
16	5531000001	Postage	\$309.85			0.00
17	9110006425 Adcock ES-Custodial					
18	5610700000	Custodial Supplies	\$3,980.90			0.00
19	5610000000	General Supplies	\$76.61			0.00
20	9110010425 Adcock ES-Staff Development					
21	5220100000	FICA	\$110.22			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
22	5610000000	General Supplies	\$1,700.00			0.00
23	5260100000	State Unemployment Insurance	\$0.78			0.00
24	5126647000	Teacher Substitute	\$1,440.00			0.00
25	5270100000	Workers Compensation Insurance	\$12.16			0.00
Total			\$55,140.93		\$42,264.00	

4.1.6 Additional Personnel Costs

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

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