



## Strategic Budget Planning

School Name: GREEN VALLEY  
 Location: 945  
 School Year: 2017-2018  
 Plan Type: Tentative  
 Plan Created Date: 01/18/2017  
 Plan Update Date: 03/24/2017  
 Submit Update Date: 03/24/2017

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

Budget Approval Date: 02/26/2017  
 SAS Approval Date: 02/23/2017  
 HR Approval Date: 03/01/2017

### Part I, Student Enrollment

No.	Grade	Enrollment
1	9th	750
2	10th	783
3	11th	779
4	12th	731
5	9-12 Total	3,043
6	Self Contained	50
7	<b>Grand Total</b>	3,093

### Part II, Allocations

#### 1. Administrative

No.	Position	Allocated FTE
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1	7061 - SHS AST PRINC	4.00
2	8171 - SHS DEAN	3.00
3	7011 - SHS PRINC	1.00
<b>Total</b>		8.00

**2. Licensed**

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	3043	35.5	85.70	85.00	0.70	0.00	85.00
2		REGULAR-P			17.10	17.00	0.10	0.00	17.00
3		DISCRE			0.80	1.00	-0.20	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
<b>Total</b>						112.00		0.00	112.00

**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

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
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

**Part III, Budgets**

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	9	PP	750	\$3,753.00		\$2,814,750.00
2	10	PP	783	\$3,753.00		\$2,938,599.00
3	11	PP	779	\$3,753.00		\$2,923,587.00
4	12	PP	731	\$3,753.00		\$2,743,443.00
5		EXTR1		\$0.00	Athletics	\$18,750.00
6		HOPE2		\$0.00		\$68,000.00
7		EQUALADJ		\$0.00		(\$51,317.69)
<b>Total</b>						\$11,455,811.31

**Part IV, Strategic Budget Plan**

**1. Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
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1	Administrator	8.00	5.93	\$982,842.44	8.58
2	Licensed	127.00	94.07	\$9,070,463.21	79.18
3	Support Staff			\$849,295.84	7.41
4	Additional Personnel			\$232,916.00	2.03
5	Supply and Services			\$320,293.00	2.8
6	Total	135	100.00	\$11,455,810.49	100.00

**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		\$514,008.92
2	8171 - SHS DEAN	C	N	10	3.00		3.00	0.00		\$312,966.91
3	7011 - SHS PRINC	C	N	12	1.00		1.00	0.00		\$155,866.61
<b>Subtotal</b>					8.00	0.00	8.00	0.00		\$982,842.44
<b>No Cost Subtotal</b>					0.00	0.00	0.00	0.00		\$0.00
<b>Grand Total</b>					8.00	0.00	8.00	0.00		\$982,842.44

**3. Licensed Staffing**

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	9-12		C	N	85.00	83.00	-2.00		\$6,844,076.78
2	REGULAR-P		C	N	17.00	17.00	0.00		\$1,401,798.86
3	DISCRE		C	N	1.00	1.00	0.00		\$82,458.76
4		8010 - COUNSELOR/SDY	C	N	8.00	8.00	0.00		\$659,670.05

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5		8041 - LIBRARY SDY	C	N	1.00	1.00	0.00		\$82,458.76
<b>Subtotal</b>					112.00	110.00	0.00		\$9,070,463.21
1		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
2		6090 - SERIOUS EMOT DIS	N	N	1.00	1.00		0250	\$0.00
3		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
4		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
5		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
6		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
7		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
8		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
9		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
10		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
11		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
12		6058 - ARL GEN RR HS	N	N	1.00	1.00		0250	\$0.00
13		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
14		6000 - ADAPT PHYS ED	N	N	1.00	1.00		0250	\$0.00
15		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		0250	\$0.00
16		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
17		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
<b>No Cost Subtotal</b>					17.00	17.00	0.00		\$0.00
<b>Grand Total</b>					129.00	127.00	0.00		\$9,070,463.21

**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		\$71,746.50
2	0146 - REGISTRAR II	C	N	46	12	8.0	12	8.0	0.00		\$60,684.48
3	0307 - SCHOOL BANKER	C	N	46	12	8.0	12	8.0	0.00		\$58,515.46
4	1010 - OFFSET MACH OPR	C	N	47	12	8.0	12	0.0	-8.00		\$0.00
5	0123 - OFFICE SPEC II	C	N	45	11	32.0	11	32.0	0.00		\$206,274.13
6	0123 - OFFICE SPEC II	C	N	45	10	12.0	10	12.0	0.00		\$75,184.71
7	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	7.0	0.00		\$38,600.70
8	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	7.0	0.00		\$38,600.70
9	0110 - CLERK TYPIST I	C	N	40	9	14.0	9	14.0	0.00		\$60,999.94
10	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		\$31,403.13
11	4170 - CAMPUS SEC MONITR	C	N	44	9	22.0	9	22.0	0.00		\$116,343.00
12	0123 - OFFICE SPEC II	C	N	45			10	8.0			\$47,816.54
13	0123 - OFFICE SPEC II	C	N	45			9	8.0			\$43,126.55
<b>Subtotal</b>								140.0			\$849,295.84
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00		\$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
2	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
3	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
4	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
5	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		0280	\$0.00
6	0162 - SPTA II	N	N			6.0	9	6.0		0280	\$0.00
7	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
8	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
9	0162 - SPTA II	N	N			6.0	9	6.0		0280	\$0.00
10	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
11	0123 - OFFICE SPEC II	N	N			7.0	9	7.0		0280	\$0.00
12	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		0280	\$0.00
<b>No Cost Subtotal</b>								81.0			\$0.00
<b>Grand Total</b>								221.0			\$849,295.84

**5. Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9310001945</b>	<b>Green Valley HS-Regular Instruction</b>				
2	5534000000	Cell Phone	\$769.40			0.00
3	5610700000	Custodial Supplies	\$2,550.31			0.00
4	5810000000	Dues and Fees	\$25,177.50			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
5	5610000000	General Supplies	\$182,973.06		\$320,293.00	100.00
6	5640000000	Other Books	\$2,700.00			0.00
7	5340000000	Other Professional Services	\$12,694.86			0.00
8	5531000001	Postage	\$18.32			0.00
9	5550000000	Printing and Binding	\$1,676.19			0.00
10	5650000000	Technology Supplies	\$12,911.02			0.00
11	5641000000	Textbooks	\$35,728.73			0.00
12	5519000000	Transportation - Other	\$247.00			0.00
13	<b>9310003945 Green Valley HS-Library Services</b>					
14	5610000000	General Supplies	\$2,275.95			0.00
15	5642000000	Library Books	\$11,681.14			0.00
16	5640000000	Other Books	\$3,312.00			0.00
17	5641000000	Textbooks	\$4,960.27			0.00
18	<b>9310004945 Green Valley HS-Field Trips</b>					
19	5513000000	Field Trip Clearing	\$13,087.00			0.00
20	5519000000	Transportation - Other	\$4,517.01			0.00
21	5580000000	Travel	\$2,983.16			0.00
22	<b>9310005945 Green Valley HS-CoCurricular Activities</b>					
23	5526000000	Other Purch Svcs - General Liability Premiums	\$244.00			0.00



No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
24	5550000000	Printing and Binding	\$1,850.00			0.00
25	5519000000	Transportation - Other	\$1,133.33			0.00
26	<b>9310006945</b>	<b>Green Valley HS-Student Athletics</b>				
27	5810000000	Dues and Fees	\$822.00			0.00
28	5610000000	General Supplies	\$19,660.24			0.00
29	5340000000	Other Professional Services	\$1,843.29			0.00
30	5430000000	Repairs and Maintenance	\$112.50			0.00
31	5641000000	Textbooks	\$75.90			0.00
32	5580000000	Travel	\$2,110.01			0.00
33	<b>9310007945</b>	<b>Green Valley HS-Medical Supply</b>				
34	5610000000	General Supplies	\$176.38			0.00
35	<b>9310008945</b>	<b>Green Valley HS-Admin</b>				
36	5610000000	General Supplies	\$11.03			0.00
37	5531000001	Postage	\$10,012.91			0.00
38	5550000000	Printing and Binding	\$48.00			0.00
39	5650000000	Technology Supplies	\$1,900.00			0.00
40	5580000000	Travel	\$114.47			0.00
41	<b>9310009945</b>	<b>Green Valley HS-Custodial</b>				
42	5610700000	Custodial Supplies	\$1,635.88			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
43	5430000000	Repairs and Maintenance	\$155.00			0.00
44	<b>9310010945 Green Valley HS-Security Services</b>					
45	<b>9310012945 Green Valley HS-Staff Development</b>					
46	5810000000	Dues and Fees	\$4,883.00			0.00
47	5442000000	Equipment and Vehicle Rental	\$26.14			0.00
48	5220100000	FICA	\$1,046.81			0.00
49	5221100000	Medicare	\$5.57			0.00
50	5260100000	State Unemployment Insurance	\$7.33			0.00
51	5126647000	Teacher Substitute	\$13,891.56			0.00
52	5580000000	Travel	\$12,618.36			0.00
53	5270100000	Workers Compensation Insurance	\$98.52			0.00
54	<b>9310034945 Green Val HS-CoCurricular -Gate Prclds</b>					
55	<b>9310035945 Green Val HS-Athletics -Gate Prclds</b>					
56	5610000000	General Supplies	\$7,852.31			0.00
<b>Total</b>			\$402,597.46		\$320,293.00	

**6. Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	RIVERA, JACOB D, BUY PREPS	E150 - Prep Buys		N					\$0.00
2	C	PLEASE, ELIZABETH L, BUY PREPS	E150 - Prep Buys		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
3	C	PATAI, KIMBERLEY M, BUY PREPS	E150 - Prep Buys		N					\$0.00
4	C	PATAI, ADAM T, BUY PREPS	E150 - Prep Buys		N					\$0.00
5	C	GOLDSTEIN, JULIE, BUY PREPS	E150 - Prep Buys		N					\$0.00
6	C	LEWIS, KRISTINA MARIE, BUY PREPS	E150 - Prep Buys		N					\$0.00
7	C	SHIN, SEUNGEUN, BUY PREPS	E150 - Prep Buys		N					\$0.00
8	C	MISCH, JAMES A, BUY PREPS	E150 - Prep Buys		N					\$0.00
9	C	SKJEI, KATHRYN L, BUY PREPS	E150 - Prep Buys		N					\$0.00
10	C	JOHNSTON, ERIC M, BUY PREPS	E150 - Prep Buys		N					\$0.00
11	C	YURTINUS, AUDREY L, BUY PREPS	E150 - Prep Buys		N					\$0.00
12	C	COLEMAN, HEATHER N, BUY PREPS	E150 - Prep Buys		N					\$0.00
13	C	ROWLAND, JASON T, BUY PREPS	E150 - Prep Buys		N					\$0.00
14	C	GEHLKEN, COREY S, BUY PREPS	E150 - Prep Buys		N					\$0.00
15	C	GUERIN, JONATHAN E, BUY PREPS	E150 - Prep Buys		N					\$0.00
16	C	VARGAS, ROSELILI A, BUY PREPS	E150 - Prep Buys		N					\$0.00
17	C	GRIMM, KELLI S, BUY PREPS	E150 - Prep Buys		N					\$0.00
18	C	HILL, ERIN JOYCE, BUY PREPS	E150 - Prep Buys		N					\$0.00
19	C	THORSTEINSON, ANNE MARIE, BUY PREPS	E150 - Prep Buys		N					\$0.00
20	C	HEMME, JENNIFER L, BUY PREPS	E150 - Prep Buys		N					\$0.00
21	C	GARNER, JASON D, BUY PREPS	E150 - Prep Buys		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
22	C	WRIGHT, ERICA L, BUY PREPS	E150 - Prep Buys		N					\$0.00
23	C	GARNER, VIVIANA, BUY PREPS	E150 - Prep Buys		N					\$0.00
24	C	GUTIERREZ, FABIOLA, BUY PREPS	E150 - Prep Buys		N					\$0.00
25	C	RITZER, KIMBERLY BARCLAY, BUY PREPS	E151 - Extended Days		N					\$0.00
26	N	Jason Jackson; In House Suspension Aide	1010007151 - Hope 2		N					\$28,060.00
27	N	Undesignated HOPE2 expenditures	1010007151 - Hope 2		N					\$39,940.00
28	C	Prep Buys Undetermined	OT - Other		N					\$164,916.00
<b>Total</b>										\$232,916.00