


Strategic Budget Planning

School Name: SOUTHEAST CAREER & TECHNICAL ACADEMY
 Location: 870
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/22/2017

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

Budget Approval Date: 02/26/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	9th	471
2	10th	437
3	11th	403
4	12th	411
5	9-12 Total	1,722
6	Self Contained	11
7	Grand Total	1,733

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
-----	----------	---------------

1	7061 - SHS AST PRINC	2.00
2	8171 - SHS DEAN	2.00
3	7011 - SHS PRINC	1.00
Total		5.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	1722	31.5	54.70	54.00	0.70	0.00	54.00
2		REGULAR-P			18.20	18.00	0.20	0.00	18.00
3		DISCRE			0.90	1.00	-0.10	0.00	1.00
4	8010 - COUNSELOR/SDY				0.00	4.00	0.00	0.00	4.00
5	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
6		AL			0.00	0.00	0.00	0.00	0.00
Total						78.00		0.00	78.00

3. Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0320 - ADMIN SCH SEC	50	11	8.0	8.0
2	0146 - REGISTRAR II	46	11	8.0	8.0
3	0307 - SCHOOL BANKER	46	11	8.0	8.0
4	1010 - OFFSET MACH OPR	47	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	16.0	16.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
6	0123 - OFFICE SPEC II	45	10	8.0	8.0
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	471	\$3,753.00		\$1,767,663.00
2	10	PP	437	\$3,753.00		\$1,640,061.00
3	11	PP	403	\$3,753.00		\$1,512,459.00
4	12	PP	411	\$3,753.00		\$1,542,483.00
5		RATIOADJ		\$0.00		\$828,699.35
6		EXTR1		\$0.00	Athletics	\$18,750.00
7		MAGADDIN		\$0.00	T=\$82459, +120K=\$120000	\$202,459.00
8		EQUALADJ		\$0.00	update	\$618,062.65
9		EXTR1		\$0.00	CSN Partnership Start up	\$329,836.00
10		EXTR2		\$0.00	CTA per HR	\$494,754.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
11		EXTR3		\$0.00	Continuation of CTA Program Adjustment from 2016-17	\$251,285.00
Total						\$9,206,512.00

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	6.00	6.19	\$780,437.41	8.48
2	Licensed	91.00	93.81	\$6,926,535.54	75.24
3	Support Staff			\$692,501.57	7.52
4	Additional Personnel			\$197,094.00	2.14
5	Supply and Services			\$609,944.00	6.63
6	Total	97	100.00	\$9,206,512.52	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	2.00		5.00	3.00		\$642,510.88
2	8171 - SHS DEAN	C	N	10	2.00		0.00	-2.00		\$0.00
3	7011 - SHS PRINC	C	N	11	1.00		1.00	0.00		\$137,926.53
Subtotal					5.00	0.00	6.00	0.00		\$780,437.41
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					5.00	0.00	6.00	0.00		\$780,437.41

3. Licensed Staffing

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	9-12		C	N	54.00	59.00	5.00		\$4,865,066.62
2	REGULAR-P		C	N	18.00	18.00	0.00		\$1,484,257.61
3	DISCRE		C	N	1.00	1.00	0.00		\$82,458.76
4		8010 - COUNSELOR/SDY	C	N	4.00	4.00	0.00		\$329,835.03
5		8041 - LIBRARY SDY	C	N	1.00	0.00	-1.00		\$0.00
6		8125 - THEME COORD, SEC	C	N		1.00			\$82,458.76
7		8032 - MAGNET RECRUIT CO	C	N		1.00			\$82,458.76
Subtotal					78.00	84.00	0.00		\$6,926,535.54
1		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
2		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
3		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
4		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
5		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
6		6150 - MULT/DIV IMPAIRED	N	N	1.00	1.00		0250	\$0.00
7		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal					7.00	7.00	0.00		\$0.00
Grand Total					85.00	91.00	0.00		\$6,926,535.54

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	11	8.0	11	8.0	0.00		\$66,261.17
2	0146 - REGISTRAR II	C	N	46	11	8.0	11	8.0	0.00		\$56,135.16
3	0307 - SCHOOL BANKER	C	N	46	11	8.0	11	8.0	0.00		\$54,149.67
4	1010 - OFFSET MACH OPR	C	N	47	11	8.0	11	8.0	0.00		\$61,669.72
5	0123 - OFFICE SPEC II	C	N	45	11	16.0	11	40.0	24.00		\$257,842.67
6	0123 - OFFICE SPEC II	C	N	45	10	8.0	10	8.0	0.00		\$47,816.54
7	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	0.0	-7.00		\$0.00
8	0123 - OFFICE SPEC II	C	N	45	9	7.0	9	0.0	-7.00		\$0.00
9	0110 - CLERK TYPIST I	C	N	40	9	14.0	9	8.0	-6.00		\$33,868.57
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	16.0	-6.00		\$83,354.94
Subtotal								110.0			\$692,501.57
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00		\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
3	0198 - TI INS ASST III	N	N			8.0	9	8.0		0250	\$0.00
4	0123 - OFFICE SPEC II	N	N			7.0	9	7.0		0280	\$0.00
5	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0280	\$0.00
No Cost Subtotal								43.0			\$0.00
Grand Total								153.0			\$692,501.57

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9310001870	SE CTA-Voc Instruction				
2	5534000000	Cell Phone	\$506.74			0.00
3	5530000001	Communications Svcs	\$797.49			0.00
4	5610700000	Custodial Supplies	\$4,330.19			0.00
5	5810000000	Dues and Fees	\$6,382.66			0.00
6	5610000000	General Supplies	\$358,818.73		\$597,944.00	98.03
7	5640000000	Other Books	\$3,243.34			0.00
8	5340000000	Other Professional Services	\$25,792.39			0.00
9	5531000001	Postage	\$1,087.67			0.00
10	5550000000	Printing and Binding	\$6,244.85			0.00
11	5430000000	Repairs and Maintenance	\$1,589.11			0.00
12	5650000000	Technology Supplies	\$63,643.08			0.00
13	5641000000	Textbooks	\$27,066.87			0.00
14	5519000000	Transportation - Other	\$717.24			0.00
15	5580000000	Travel	\$13,273.27			0.00
16	9310002870	SE CTA-Voc Staff Development				
17	5126540000	Extra Duty Licensed	\$193.02			0.00
18	5220100000	FICA	\$1,342.43			0.00
19	5221100000	Medicare	\$3.86			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
20	5260100000	State Unemployment Insurance	\$9.14			0.00
21	5116647000	Teacher Substitute	\$0.00			0.00
22	5126647000	Teacher Substitute	\$17,623.52			0.00
23	5580000000	Travel	\$38,219.39			0.00
24	5270100000	Workers Compensation Insurance	\$124.73			0.00
25	9310003870 SE CTA-Voc Library Services					
26	5610000000	General Supplies	\$738.64			0.00
27	5642000000	Library Books	\$10,540.12			0.00
28	5641000000	Textbooks	\$3,236.04			0.00
29	9310004870 SE CTA-Voc Field Trips					
30	5513000000	Field Trip Clearing	\$6,300.00			0.00
31	9310005870 SE CTA-CoCurricular Activities					
32	9310006870 SE CTA-Student Athletics					
33	5610700000	Custodial Supplies	\$260.06			0.00
34	5810000000	Dues and Fees	\$735.00			0.00
35	5610000000	General Supplies	\$16,001.44			0.00
36	5340000000	Other Professional Services	\$69.89			0.00
37	5519000000	Transportation - Other	\$341.85			0.00
38	5580000000	Travel	\$37.71			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
39	9310007870 SE CTA-Medical Supply					
40	5610000000	General Supplies	\$1,212.75			0.00
41	9310008870 SE Career & Tech - Admin					
42	5610000000	General Supplies	\$756.72			0.00
43	5531000001	Postage	\$3,130.37			0.00
44	5650000000	Technology Supplies	\$1,500.00			0.00
45	9310009870 SE CTA-Custodial					
46	5610700000	Custodial Supplies	\$5,442.25		\$12,000.00	1.97
47	5610000000	General Supplies	\$782.60			0.00
48	9310010870 SE CTA-Security Services					
49	9310015870 FLEX-SE CTA-Voc Instruction					
50	9310034870 SE CTA-CoCurricular -Gate Prclds					
51	5610000000	General Supplies	\$8,209.73			0.00
52	9310035870 SE CTA-Athletics -Gate Prclds					
53	5610000000	General Supplies	\$2,496.00			0.00
Total			\$632,800.89		\$609,944.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	STARK, LAUREN ANN - BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$4,650.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
2	C	STUBER, WILLIAM J, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$6,231.00
3	C	STEIN, SEAN L, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$9,563.00
4	C	HASELL, YVONNE M, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$7,022.00
5	C	GOMEL, KATHLEEN K, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$8,245.00
6	C	SPIVEY, SANDRA B, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2017-05-25	90		\$5,704.00
7	C	GIACONA, EMILY J, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$11,408.00
8	C	RICHARDS, ANGELINE A, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$5,045.00
9	C	YEOMAN, TERESA G, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$7,022.00
10	C	GARRETT-DESIMONE, JANET L, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$14,834.00
11	C	HARTZELL, LARRY D, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$5,967.00
12	C	STUBER, MAXIMELIA, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$9,826.00
13	C	JOHNSON, ROBIN A, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$5,704.00
14	C	ALVEY, RAYMOND C, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$13,253.00
15	C	BERGER, SCOTT A, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$11,408.00
16	C	FITZGERALD, SCOTT W, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$14,043.00
17	C	BUCKNER, ISABEL C, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$14,307.00
18	C	FELIZ, ANN M, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$14,571.00
19	C	CRAWFORD, DENNIS L, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$9,035.00
20	C	PETERSON, KIMBERLY, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$5,440.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
21	C	JOHNSON, KYLE A, BUY PREPS	E150 - Prep Buys	1	Y	2017-08-14	2018-05-24	90		\$4,781.00
22	C	PORCARO, MATTHEW J, BUY PREPS	E150 - Prep Buys	2	Y	2017-08-14	2018-05-24	90		\$9,035.00
Total										\$197,094.00

All Rights Reserved, ©2001-2017, Clark County School District