

School Name: Hoggard, Mabel  
 Location: 411  
 School Year: 2017-2018  
 Plan Type: Tentative  
 Plan Created Date: 01/19/2017  
 Plan Update Date: 03/01/2017  
 Submit Update Date: 02/22/2017

Strategic Imperative: Academic Excellence  
 Focus Area/Goal: Proficiency

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	ECSE	13
2	K	69
3	1th	58
4	2th	66
5	3th	77
6	4th	90
7	5th	89
8	K-5 Total	449
9	<b>Grand Total</b>	462
10	Magnet Students Included	380

## 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>		2.00

### 2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	69	21.0	3.29	3.00	0.29	0.00	3.00
2	1010 - GRADE 1	1	58	20.0	2.90	2.00	0.90	0.00	2.00
3	1020 - GRADE 2	2	66	20.0	3.30	3.00	0.30	0.00	3.00
4	1030 - GRADE 3	3	77	23.0	3.35	3.00	0.35	0.00	3.00
5	1040 - GRADE 4	4	90	30.0	3.00	3.00	0.00	0.00	3.00
6	1050 - GRADE 5	5	89	30.0	2.97	2.00	0.97	0.00	2.00
7		DISCRE			2.81	3.00	0.81	0.00	3.00
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

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
14	8111 - LEARN STRAT, ELEM				0.00	1.00	0.00	0.00	1.00
<b>Total</b>						25.00		0.00	25.00

### 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	10	0.0	0.0
4	0090 - FRST AID/SFTY AST	43	9	7.0	7.0
5	0144 - SCHOOL/COMM FAC	40	9	7.0	7.0
6	0100 - SCHOOL AIDE	40	10	7.0	7.0
7	0105 - LIBRARY AIDE	40	9	4.1	4.1
8	4170 - CAMPUS SEC MONITR	44	9	15.0	15.0
9	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	69	\$5,467.00		\$377,223.00
2	1	PP	58	\$5,562.00		\$322,596.00
3	2	PP	66	\$5,562.00		\$367,092.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
4	3	PP	77	\$5,024.00		\$386,848.00
5	4	PP	90	\$3,900.00		\$351,000.00
6	5	PP	89	\$3,900.00		\$347,100.00
7		RATIOADJ		\$0.00		\$132,630.71
8		P6ADDIN		\$0.00	AP=\$0, C=\$0, LS=\$82459, AIDEK=\$110353, T19=\$79965, OSII=\$0, FASA=\$4553, SCF=\$34876, CSM=\$78492	\$390,697.53
9		MAGADDIN		\$0.00	TC=\$82459, TH=\$82459, T19=\$0	\$164,918.00
10		EQUALADJ		\$0.00	update	\$208,585.65
<b>Total</b>						\$3,048,690.89

## Part IV, Strategic Budget Plan

### 1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.97	\$243,381.58	7.98
2	Licensed	31.50	94.03	\$2,270,849.04	74.49
3	Support Staff			\$365,081.37	11.98
4	Additional Personnel			\$79,965.00	2.62
5	Supply and Services			\$89,413.00	2.93
6	Total	33.5	100.00	\$3,048,689.99	100.00

### 2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
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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
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	2.00	3.00	1.00		\$247,376.27
3	2	1020 - GRADE 2	C	N	3.00	3.00	0.00		\$247,376.27
4	3	1030 - GRADE 3	C	N	3.00	3.00	0.00		\$247,376.27
5	4	1040 - GRADE 4	C	N	3.00	3.00	0.00		\$247,376.27
6	5	1050 - GRADE 5	C	N	2.00	3.00	1.00		\$247,376.27
7	DISCRE		C	N	3.00	0.00	-3.00		\$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

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
14		8111 - LEARN STRAT, ELEM	C	N	1.00	4.50	3.50		\$374,297.62
<b>Subtotal</b>					25.00	27.50	0.00		\$2,270,849.04
1		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
2		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		0250	\$0.00
3		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
4		8114 - LRN STRT TTL1 ELE	N	N	1.00	0.00		0280	\$0.00
5		6039 - ARL-ECSE (KIDS)	N	N	1.00	1.00		0250	\$0.00
<b>No Cost Subtotal</b>					5.00	4.00	0.00		\$0.00
<b>Grand Total</b>					30.00	31.50	0.00		\$2,270,849.04

#### 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	10	0.0	10	0.0	0.00		\$0.00
4	0090 - FRST AID/SFTY AST	C	N	43	9	7.0	9	7.0	0.00		\$35,483.68
5	0144 - SCHOOL/COMM FAC	C	N	40	9	7.0	9	7.0	0.00		\$30,552.80
6	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	7.0	0.00		\$34,131.25
7	0105 - LIBRARY AIDE	C	N	40	9	4.1	9	4.1	0.00		\$21,566.53
8	4170 - CAMPUS SEC MONITR	C	N	44	9	15.0	9	7.5	-7.50		\$39,505.12

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
9	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
10	0190 - INSTRUCTIONAL AST	C	N	40			9	6.0			\$27,493.64
11	0190 - INSTRUCTIONAL AST	C	N	40			9	6.0			\$27,493.64
<b>Subtotal</b>								66.6			\$365,081.37
1	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
3	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
4	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
5	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
<b>No Cost Subtotal</b>								31.0			\$0.00
<b>Grand Total</b>								97.6			\$365,081.37

**5. Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9110001411</b>	<b>Hoggard ES-Regular Instruction</b>				
2	5610700000	Custodial Supplies	\$137.31			0.00
3	5810000000	Dues and Fees	\$1,395.00			0.00
4	5610000000	General Supplies	\$42,190.19		\$89,413.00	100.00
5	5640000000	Other Books	\$2,100.54			0.00
6	5531000001	Postage	\$94.15			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
7	5550000000	Printing and Binding	\$1,360.68			0.00
8	5650000000	Technology Supplies	\$17,885.52			0.00
9	5641000000	Textbooks	\$22,245.79			0.00
10	5580000000	Travel	\$226.20			0.00
11	<b>9110002411 Hoggard ES-Library Services</b>					
12	5642000000	Library Books	\$1,780.00			0.00
13	5641000000	Textbooks	\$1,153.80			0.00
14	<b>9110003411 Hoggard ES-Field Trips</b>					
15	5513000000	Field Trip Clearing	\$2,560.00			0.00
16	5519000000	Transportation - Other	\$1,042.87			0.00
17	<b>9110004411 Hoggard ES-Medical Supply</b>					
18	5610000000	General Supplies	\$478.55			0.00
19	<b>9110005411 Hoggard ES-Admin</b>					
20	5610000000	General Supplies	\$0.10			0.00
21	5531000001	Postage	\$425.41			0.00
22	<b>9110006411 Hoggard ES-Custodial</b>					
23	5610700000	Custodial Supplies	\$2,134.08			0.00
24	<b>9110014411 Hoggard ES-Staff Development</b>					
25	5220100000	FICA	\$44.76			0.00



No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
26	5260100000	State Unemployment Insurance	\$0.30			0.00
27	5126647000	Teacher Substitute	\$365.00			0.00
28	5270100000	Workers Compensation Insurance	\$4.10			0.00
<b>Total</b>			\$97,624.35		\$89,413.00	

**6. Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Prime 6 19 minutes	E048 - Addl Mins		N					\$79,965.00
<b>Total</b>										\$79,965.00