


**Strategic Budget Planning**

School Name: LIBERTY  
 Location: 565  
 School Year: 2017-2018  
 Plan Type: Tentative  
 Plan Created Date: 01/23/2017  
 Plan Update Date: 03/01/2017  
 Submit Update Date: 02/22/2017

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

Budget Approval Date: 02/24/2017  
 SAS Approval Date: 02/22/2017  
 HR Approval Date: 03/01/2017

### Part I, Student Enrollment

No.	Grade	Enrollment
1	9th	693
2	10th	711
3	11th	735
4	12th	580
5	9-12 Total	2,719
6	Self Contained	84
7	<b>Grand Total</b>	2,803

### Part II, Allocations

#### 1. Administrative

No.	Position	Allocated FTE
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1	7061 - SHS AST PRINC	3.00
2	8171 - SHS DEAN	3.00
3	7011 - SHS PRINC	1.00
<b>Total</b>		7.00

**2. Licensed**

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1		9-12	2719	35.5	76.60	76.00	0.60	0.00	76.00
2		REGULAR-P			25.50	25.00	0.50	0.00	25.00
3		DISCRE			1.10	1.00	0.10	0.00	1.00
4	8010 - COUNSELOR/SDY				0.00	7.00	0.00	0.00	7.00
5	8041 - LIBRARY SDY				0.00	1.00	0.00	0.00	1.00
<b>Total</b>						110.00		0.00	110.00

**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	24.0	24.0
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	693	\$3,753.00		\$2,600,829.00
2	10	PP	711	\$3,753.00		\$2,668,383.00
3	11	PP	735	\$3,753.00		\$2,758,455.00
4	12	PP	580	\$3,753.00		\$2,176,740.00
5		EXTR1		\$0.00	Athletics	\$18,750.00
6		HOPE2		\$0.00		\$65,000.00
7		EQUALADJ		\$0.00		\$789,123.23
<b>Total</b>						\$11,077,280.23

**Part IV, Strategic Budget Plan**

**1. Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
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1	Administrator	7.00	5.34	\$854,340.21	7.71
2	Licensed	124.00	94.66	\$8,493,251.90	76.67
3	Support Staff			\$894,254.50	8.07
4	Additional Personnel			\$115,000.00	1.04
5	Supply and Services			\$720,433.00	6.5
6	Total	131	100.00	\$11,077,279.61	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	3.00		3.00	0.00		\$385,506.69
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>					7.00	0.00	7.00	0.00		\$854,340.21
<b>No Cost Subtotal</b>					0.00	0.00	0.00	0.00		\$0.00
<b>Grand Total</b>					7.00	0.00	7.00	0.00		\$854,340.21

**3. Licensed Staffing**

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
1	9-12		C	N	76.00	95.00	19.00		\$7,833,581.85
2	REGULAR-P		C	N	25.00	0.00	-25.00		\$0.00
3	DISCRE		C	N	1.00	0.00	-1.00		\$0.00
4		8010 - COUNSELOR/SDY	C	N	7.00	7.00	0.00		\$577,211.29

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>					110.00	103.00	0.00		\$8,493,251.90
1		6072 - SDC HS	N	N	1.00	1.00		0250	\$0.00
2		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
3		6010 - HEARING IMPAIRED	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		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
7		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
8		6100 - MOD/SEV MH	N	N	1.00	1.00		0250	\$0.00
9		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
10		6150 - MULT/DIV IMPAIRED	N	N	1.00	1.00		0250	\$0.00
11		6000 - ADAPT PHYS ED	N	N	1.00	1.00		0250	\$0.00
12		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
13		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
14		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
15		6059 - ARL GEN RR K-8	N	N	1.00	1.00		0250	\$0.00
16		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
17		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
18		6075 - SDC-LD	N	N	1.00	1.00		0250	\$0.00
19		6051 - GEN RR HS	N	N	1.00	1.00		0250	\$0.00
20		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
21		2504 - ORCHESTRA/STRINGS	N	N		1.00			\$0.00
<b>No Cost Subtotal</b>					20.00	21.00	0.00		\$0.00
<b>Grand Total</b>					130.00	124.00	0.00		\$8,493,251.90

**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	8.0	0.00		\$66,730.64
5	0123 - OFFICE SPEC II	C	N	45	11	24.0	11	32.0	8.00		\$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

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
12	4170 - CAMPUS SEC MONITR	C	N	44			9	8.0			\$41,677.47
13	0190 - INSTRUCTIONAL AST	C	N	40			9	6.0			\$27,493.64
14	4170 - CAMPUS SEC MONITR	C	N	44			9	8.0			\$0.00
<b>Subtotal</b>								154.0			\$894,254.50
1	0021 - SCHOOL POLICE OFF	N	N	31	11	16.0	11	16.0	0.00		\$0.00
2	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
3	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
4	0161 - SIGN LANG AIDE	N	N			6.0	9	6.0		0250	\$0.00
5	0161 - SIGN LANG AIDE	N	N			6.0	9	6.0		0280	\$0.00
6	0161 - SIGN LANG AIDE	N	N			6.0	9	6.0		0250	\$0.00
7	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
8	0161 - SIGN LANG AIDE	N	N			6.0	9	6.0		0280	\$0.00
9	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		0250	\$0.00
10	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		0250	\$0.00
11	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
12	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		0250	\$0.00
13	0110 - CLERK TYPIST I	N	N	40			9	7.0			\$0.00
<b>No Cost Subtotal</b>								88.0			\$0.00
<b>Grand Total</b>								242.0			\$894,254.50

**5. Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9310001565</b>	<b>Liberty HS-Regular Instruction</b>				
2	5530000001	Communications Svcs	\$100.00			0.00
3	5610700000	Custodial Supplies	\$3.09			0.00
4	5535000000	Data Communications	\$118.05			0.00
5	5810000000	Dues and Fees	\$397.50			0.00
6	5610000000	General Supplies	\$189,751.05		\$720,433.00	100.00
7	5681000000	Items of Value	\$1,749.99			0.00
8	5640000000	Other Books	\$4,970.00			0.00
9	5340000000	Other Professional Services	\$3,903.00			0.00
10	5550000000	Printing and Binding	\$5,345.92			0.00
11	5430000000	Repairs and Maintenance	\$1,185.33			0.00
12	5650000000	Technology Supplies	\$26,722.07			0.00
13	5641000000	Textbooks	\$5,071.53			0.00
14	5580000000	Travel	\$3,686.55			0.00
15	<b>9310002565</b>	<b>Liberty HS-Library Services</b>				
16	5642000000	Library Books	\$9,807.40			0.00
17	5650000000	Technology Supplies	\$13,852.85			0.00
18	5641000000	Textbooks	\$167.50			0.00
19	<b>9310003565</b>	<b>Liberty HS-Field Trips</b>				



No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
20	5513000000	Field Trip Clearing	\$12,573.00			0.00
21	5519000000	Transportation - Other	\$1,850.43			0.00
22	5580000000	Travel	\$248.94			0.00
23	<b>9310004565 Liberty HS-CoCurricular Activities</b>					
24	<b>9310005565 Liberty HS-Student Athletics</b>					
25	6381000000		\$6,887.16			0.00
26	5810000000	Dues and Fees	\$357.99			0.00
27	5610000000	General Supplies	\$20,651.53			0.00
28	5340000000	Other Professional Services	\$892.20			0.00
29	5650000000	Technology Supplies	\$215.00			0.00
30	5641000000	Textbooks	\$315.90			0.00
31	5519000000	Transportation - Other	\$933.30			0.00
32	<b>9310006565 Liberty HS-Medical Supply</b>					
33	5610700000	Custodial Supplies	\$61.88			0.00
34	5610000000	General Supplies	\$1,258.65			0.00
35	<b>9310007565 Liberty HS-Admin</b>					
36	5534000000	Cell Phone	\$1,024.00			0.00
37	5610000000	General Supplies	\$1,129.66			0.00
38	5531000001	Postage	\$8,362.89			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
39	<b>9310008565</b>	<b>Liberty HS-Custodial</b>				
40	5610700000	Custodial Supplies	\$20,076.35			0.00
41	6341000000	EQUIPMENT: MODIFIED ACCRUAL	\$18,948.50			0.00
42	5610000000	General Supplies	\$723.66			0.00
43	<b>9310009565</b>	<b>Liberty HS-Security Services</b>				
44	<b>9310014565</b>	<b>Liberty HS-Staff Development</b>				
45	5320000000	Education Services	\$4,175.00			0.00
46	5126540000	Extra Duty Licensed	\$13,964.22			0.00
47	5220100000	FICA	\$420.15			0.00
48	5221100000	Medicare	\$202.49			0.00
49	5340000000	Other Professional Services	\$254.19			0.00
50	5260100000	State Unemployment Insurance	\$9.90			0.00
51	5126647000	Teacher Substitute	\$4,500.00			0.00
52	5580000000	Travel	\$4,018.35			0.00
53	5270100000	Workers Compensation Insurance	\$136.20			0.00
54	<b>9310034565</b>	<b>Liberty HS-CoCurricular -Gate Prcds</b>				
55	5610000000	General Supplies	\$5,718.38			0.00
56	<b>9310035565</b>	<b>Liberty HS-Athletics -Gate Prcds</b>				
57	5450000000	Construction Service	\$2,881.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
58	5610000000	General Supplies	\$18,455.62			0.00
59	5650000000	Technology Supplies	\$2,599.00			0.00
<b>Total</b>			\$420,677.37		\$720,433.00	

**6. Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	LENTSCH, CASEY L, BUY PREPS	E150 - Prep Buys		N					\$0.00
2	C	ELWELL, JOHN R, BUY PREPS	E150 - Prep Buys		N					\$0.00
3	C	ARCHER, ANGELA M, BUY PREPS	E150 - Prep Buys		N					\$0.00
4	C	SYLVESTER, CHRISTINE GEORGETA, BUY PREPS	E150 - Prep Buys		N					\$0.00
5	C	IYVAZZI, RALPH, BUY PREPS	E151 - Extended Days		N					\$0.00
6	C	LYNAUGH, SERENA K, BUY PREPS	E151 - Extended Days		N					\$0.00
7	N	In House Aide Todd Faranda	1010007151 - Hope 2		N					\$35,800.00
8	C	Undetermined at this time will send plan	1010007151 - Hope 2		N					\$29,200.00
9	C	Undetermined Prep Buys	OT - Other		N					\$50,000.00
<b>Total</b>										\$115,000.00