

224 - Gragson, Oran K ES

Budget Plan Scenario ^

School Year: 2016-2017 **Plan Type:** Fall **Scenario:** 1

Plan Name

Final Plan 2016-2017

Select One Strategic Imperative

Academic Excellence ▼

Select One Focus Area/Goal

Academic Growth ▼

Comments

8/24/16 Reduced 5th Grade by one placed money in Supplies.
 9/16/16 Reduced 4th Grade by one; added PAC to Title I amendment.
 9/26/16 Added one full-time assistant principal for a total of 2.

Created Date

09/11/2016

Allocated Budget

\$4,353,613.53

Spent

\$4,353,613.51

Remaining

\$0.02

Plan Submitted on 2016-10-06 19:36:26

Plan Approvals ^

STRATEGIC BUDGET DEPT APPROVED
 ON 2016-10-06 19:44:27

Budget Comments:

10/6/16 Approved EMW

HR UNIT APPROVAL: PENDING

Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	3.00	6.25	\$310,488.75	7.13
2	Licensed	45.00	93.75	\$3,644,955.00	83.72
3	Support Staff			\$191,543.76	4.4
No.	Category	FTE	FTE (%)	Cost	Cost (%)
4	Additional Personnel			\$0.00	

5	Supply and Services		\$206,626.00	4.75
6	Total	48	\$4,353,613.51	

Plan Details

Administrator Licensed Support Staff Supply & Services Additional Personnel Costs

No.	Position	Cost Type	Formulated FTE	Current FTE	Planned (FTE)	*Diff	Costs	Approval	Note
1	7050 - ELE AST PRINC	Cost ▼	1.00	1.00	2.00 ▼	1.00	\$200,739.00		
2	7000 - ELE PRINC (9 MOS)	Cost ▼	1.00	1.00	1.00 ▼	0.00	\$109,749.75		
Subtotal				0.00	3.00	1.00	\$310,488.75		
No Cost Subtotal				0.00	0.00	0.00	\$0.00		
Grand Total				0.00	3.00	1.00	\$310,488.75		

*Diff = Planned - Formulated/Entitled.

Logout