


Strategic Budget Planning

School Name: Guy, Addeliar
 Location: 247
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 02/09/2017
 Plan Update Date: 03/28/2017
 Submit Update Date: 03/28/2017

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

Budget Approval Date: 02/27/2017
 SAS Approval Date: 02/16/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	24
2	K	77
3	1th	77
4	2th	96
5	3th	83
6	4th	120
7	5th	98
8	K-5 Total	551
9	Self Contained	26
10	Grand Total	601

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
2	7000 - ELE PRINC (9 MOS)	1.00
Total		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	77	21.0	3.67	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	77	20.0	3.85	3.00	0.85	0.00	3.00
3	1020 - GRADE 2	2	96	20.0	4.80	4.00	0.80	0.00	4.00
4	1030 - GRADE 3	3	83	23.0	3.61	3.00	0.61	0.00	3.00
5	1040 - GRADE 4	4	120	33.5	3.58	3.00	0.58	0.00	3.00
6	1050 - GRADE 5	5	98	33.5	2.93	2.00	0.93	0.00	2.00
7		DISCRE			3.77	4.00	0.77	0.00	4.00
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
Total						28.00		0.00	28.00

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	11	0.0	0.0
4	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
5	0100 - SCHOOL AIDE	40	10	7.0	7.0
6	0105 - LIBRARY AIDE	40	9	5.0	5.0
7	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	77	\$5,467.00		\$420,959.00
2	1	PP	77	\$5,562.00		\$428,274.00
3	2	PP	96	\$5,562.00		\$533,952.00
4	3	PP	83	\$5,024.00		\$416,992.00
5	4	PP	120	\$3,900.00		\$468,000.00
6	5	PP	98	\$3,900.00		\$382,200.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00		\$191,787.01
Total						\$2,842,164.01

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.41	\$244,202.80	8.59
2	Licensed	35.00	94.59	\$1,979,010.18	69.63
3	Support Staff			\$242,743.12	8.54
4	Additional Personnel			\$329,835.00	11.61
5	Supply and Services			\$46,372.00	1.63
6	Total	37	100.00	\$2,842,163.10	100.00

2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
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		\$135,822.70
Subtotal					2.00	0.00	2.00	0.00		\$244,202.80
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					2.00	0.00	2.00	0.00		\$244,202.80

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	4.00	3.00	-1.00		\$247,376.27
2	1	1010 - GRADE 1	C	N	3.00	4.00	1.00		\$329,835.03
3	2	1020 - GRADE 2	C	N	4.00	4.00	0.00		\$329,835.03
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	2.00	0.00		\$164,917.51
7	DISCRE		C	N	4.00	0.00	-4.00		\$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
Subtotal					28.00	24.00	0.00		\$1,979,010.18
1		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
2		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
3		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
4		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
6		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
7		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
8		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
9		1300 - TITLE 1, PRE KDG	N	N	1.00	1.00		0280	\$0.00
10		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
11		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal					11.00	11.00	0.00		\$0.00
Grand Total					39.00	35.00	0.00		\$1,979,010.18

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	11	0.0	11	0.0	0.00		\$0.00
4	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		\$31,403.13
5	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	7.0	0.00		\$34,131.25
6	0105 - LIBRARY AIDE	C	N	40	9	5.0	9	5.0	0.00		\$24,781.66
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
8	0105 - LIBRARY AIDE	C	N				9	1.0			\$3,572.37

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
Subtotal								41.0			\$242,743.12
1	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
3	0188 - TEACH/FAM AST III	N	N			7.0	9	7.0		0280	\$0.00
4	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
5	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
7	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
8	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
9	0186 - TI IN AST III LRE	N	N			1.0	9	1.0		0280	\$0.00
No Cost Subtotal								48.0			\$0.00
Grand Total								89.0			\$242,743.12

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001247	Guy ES-Regular Instruction				
2	5610700000	Custodial Supplies	\$250.56			0.00
3	5810000000	Dues and Fees	\$524.05			0.00
4	5610000000	General Supplies	\$32,074.16		\$46,372.00	100.00
5	5340000000	Other Professional Services	\$188.83			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
6	5531000001	Postage	\$16.54			0.00
7	5550000000	Printing and Binding	\$2,774.52			0.00
8	5650000000	Technology Supplies	\$1,877.49			0.00
9	5641000000	Textbooks	\$4,913.90			0.00
10	5580000000	Travel	\$3.00			0.00
11	9110002247 Guy ES-Library Services					
12	5642000000	Library Books	\$3,091.32			0.00
13	9110003247 Guy ES-Field Trips					
14	5513000000	Field Trip Clearing	\$1,640.00			0.00
15	9110004247 Guy ES-Medical Supply					
16	5610000000	General Supplies	\$178.49			0.00
17	9110005247 Guy ES-Admin					
18	5610000000	General Supplies	\$1,519.71			0.00
19	5531000001	Postage	\$621.61			0.00
20	9110006247 Guy ES-Custodial					
21	5610700000	Custodial Supplies	\$6,471.07			0.00
22	9110011247 Guy ES-Staff Development					
23	5220100000	FICA	\$48.18			0.00
24	5260100000	State Unemployment Insurance	\$0.30			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
25	5126647000	Teacher Substitute	\$630.00			0.00
26	5270100000	Workers Compensation Insurance	\$4.46			0.00
Total			\$56,828.19		\$46,372.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	undetermined prep buy outs	E150 - Prep Buys	0	N			180		\$329,835.00
Total										\$329,835.00