



Strategic Budget Plan

School Name: Garehime, Edith ES
Location: 257
School Year: 2019-2020
Plan Type: Final
Plan Created Date: 09/10/2019
Plan Update Date: 11/13/2019
Submit Update Date: 11/13/2019

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

Budget Approval Date: 09/25/2019
SAS Approval Date: 09/29/2019
HR Approval Date: 10/04/2019

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	3
2	K	78
3	1th	112
4	2th	99
5	3th	145
6	4th	116
7	5th	136
8	K-5 Total	686
9	Self Contained	27
10	Grand Total	716

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
2	7000 - ELE PRINC (9 MOS)	1.00
Total		

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	78	21.0	3.71	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	112	16.0	7.00	7.00	0.00	0.00	7.00
3	1020 - GRADE 2	2	99	16.0	6.19	6.00	0.19	0.00	6.00
4	1030 - GRADE 3	3	145	19.0	7.63	7.00	0.63	0.00	7.00
5	1040 - GRADE 4	4	116	33.5	3.46	3.00	0.46	0.00	3.00
6	1050 - GRADE 5	5	136	33.5	4.06	4.00	0.06	0.00	4.00
7		DISCRE			1.34	1.00	0.34	0.00	1.00
8	1250 - MUSIC, ELEM				0.00	1.00	0.00	0.00	1.00
9	1260 - PHYSICAL ED				0.00	1.00	0.00	0.00	1.00
10	1400 - HUMANITIES, ELEM				0.00	1.00	0.00	0.00	1.00
11	1100 - ART, ELEM				0.00	1.00	0.00	0.00	1.00
12	8000 - COUNSELOR/ELE				0.00	1.00	0.00	0.00	1.00
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
Total						38.00		0.00	38.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0

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No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
2	1555 - COMPUTER TECH I	52	10	4.0	4.0
3	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
4	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	0.0	0.0
6	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
7	0100 - SCHOOL AIDE	40	10	7.0	7.0
8	0105 - LIBRARY AIDE	40	9	5.0	5.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	15.0	15.0
11	8041 - TEMP CUSTODIAN	43	12		

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$155,373.30	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$127,294.66	
Total								2.0		\$282,667.96	
Licensed											
1	PCS		DISCRE				1.34	1.00		\$86,108.63	
2	PCS		K	1000 - KDG	78	21.00	3.71	4.00		\$344,434.51	
3	PCS		1	1010 - GRADE 1	112	16.00	7.00	7.00		\$602,760.40	
4	PCS		2	1020 - GRADE 2	99	16.00	6.19	6.00		\$516,651.77	
5	PCS		3	1030 - GRADE 3	145	19.00	7.63	7.00		\$602,760.40	
6	PCS		4	1040 - GRADE 4	116	33.50	3.46	3.00		\$258,325.88	
7	PCS		5	1050 - GRADE 5	136	33.50	4.06	4.00		\$344,434.51	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$86,108.63	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$86,108.63	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$86,108.63	
11	PCS			1400 - HUMANITIES, ELEM			1.00	1.00		\$86,108.63	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$86,108.63	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$86,108.63	
Subtotal								38.0		\$3,272,127.88	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,411.81	

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No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$33,939.39	
3	PCS			0105 - LIBRARY AIDE			5.00	5.00		\$23,896.30	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$55,029.72	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,480.07	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$66,981.73	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$28,737.90	
9	PCS			8040 - CUSTODIAN			16.00	16.00		\$100,342.93	
10	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$62,556.39	
Subtotal								68.0		\$430,376.24	
Supplies											
1	SPLY				716				\$120.00	\$85,920.00	
Subtotal								0.0		\$85,920.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			26				\$190.33	\$4,948.58	English Language Learner Placement Testing Personnel (@106.86 perpupil allocated to school)
2	SLA	FDLM			10				\$1,447.99	\$14,479.90	Landscape Maintenance
3	SLA	MAP			505				\$2.50	\$1,262.50	Measures of Academic Progress (MAP) Testing Protocols/Licenses

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No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
4	SLA	WIDA			74				\$27.75	\$2,053.50	WIDA ACCESS 2.0 Testing Protocols/Licenses	
5	SLA	UTIL								\$173,113.00	Utilities and Trash Disposal	
6	SLA	PTSE								\$10.03	Partnership Transportation for Special Events	
7	SLA	FCESS								\$398.84	Family & Community Engagement Support Services	
8	SLA	SAAP								\$117.61	Substance Abuse Awareness Program	
9	SLA	GATE								\$66,732.83	Instructors Gifted and Talented Education Specialists	
10	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer	
11	SLA	ESSA								\$1,049.07	Student Success Advocates	
12	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools	
Subtotal										0.0	\$274,442.94	
Carry Over												
1	CARRYOVER									\$52,372.77	Carry Over	
Subtotal										0.0	\$52,372.77	
Budget Cuts												
Subtotal										0.0	\$0.00	
Total Allocation										108.0	\$4,397,907.79	
SB178 FUND												
1	SB178				78				\$1,200.00	\$93,600.00		
Total										0.0	\$93,600.00	

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No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Grand Total								108.0		\$4,491,507.79	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	3.77	\$282,667.96	6.43
2	Licensed	51.00	96.23	\$3,358,236.51	76.36
3	Support Staff			\$429,060.57	9.76
4	Additional Personnel			\$0.00	
5	Supply and Services			\$53,499.00	1.22
6	Service Level Agreement			\$274,442.94	6.24
7	Total	53		\$4,397,906.98	100.0

4.1.2 Administrative Staffing

No.	Position	Employee Name	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	GEFD	100	\$127,294.66
2	7000 - ELE PRINC (9 MOS)		C	N	11	1.00		1.00	0.00	GEFD	100	\$155,373.30
Subtotal						2.00	0.00	2.00	0.00			\$282,667.96
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						2.00	0.00	2.00	0.00			\$282,667.96

4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	K	1000 - KDG 1 AM/1 PM		C	N	4.00	4.00	0.00	GEFD	100	\$344,434.51
2	1	1010 - GRADE 1		C	N	7.00	7.00	0.00	GEFD	100	\$602,760.40
3	2	1020 - GRADE 2		C	N	6.00	6.00	0.00	GEFD	100	\$516,651.77

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No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
4	3	1030 - GRADE 3		C	N	7.00	8.00	1.00	GEFD	100	\$688,869.03
5	4	1040 - GRADE 4		C	N	3.00	4.00	1.00	GEFD	100	\$344,434.51
6	5	1050 - GRADE 5		C	N	4.00	4.00	0.00	GEFD	100	\$344,434.51
7	DISCRE			C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
8		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
9		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
10		1400 - HUMANITIES, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
11		1100 - ART, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
12		8000 - COUNSELOR/ELE		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
13		8040 - LIBRARY ELE		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
Subtotal						38.00	39.00	0.00			\$3,358,236.51
1		6030 - EAR CHLDHD SP ED		N	N	1.00	1.00		GEFD	0	\$0.00
2		6070 - SPECIF LEARN DIS	DIXON, LISA ANN	N	N	1.00	1.00		GEFD	0	\$0.00
3		6050 - GEN RR ELEM	DRISCOLL, PAMELA P	N	N	1.00	1.00		GEFD	0	\$0.00
4		6130 - GATE ELEM	VILLA-REAL, APOLLO G	N	N	1.00	1.00		GEFD	0	\$0.00
5		6090 - SEVERELY EMOT DIS	MUSIL, THERESA A	N	N	1.00	1.00		GEFD	0	\$0.00
6		6070 - SPECIF LEARN DIS	HAL, MARY L	N	N	1.00	1.00		GEFD	0	\$0.00
7		6040 - AUTISM IMPAIRED	FITZGERALD, KATHRYN S	N	N	1.00	1.00		GEFD	0	\$0.00
8		6050 - GEN RR ELEM		N	N	1.00	1.00		GEFD	0	\$0.00
9		6050 - GEN RR ELEM	LICHEVA, STANIMIRA K	N	N	1.00	1.00		GEFD	0	\$0.00
10		8130 - FAC SP ED	FISHER, FELICIA H	N	N	1.00	1.00		GEFD	0	\$0.00
11		8112 - RBG3 LEARNING STR	MAYS, DANA M	N	N	1.00	1.00		GEFD	0	\$0.00
12		6059 - ARL GEN RR K-8	ESTEVEZ, LORENA	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal						12.00	12.00	0.00			\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
Grand Total						50.00	51.00	0.00			\$3,358,236.51

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,480.07
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$28,737.90
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$66,981.73
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$55,029.72
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100	\$0.00
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$31,411.81
7	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	7.0	0.00	GEFD	100	\$33,939.39
8	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	5.0	0.00	GEFD	100	\$23,896.30
9	8110 - HD CUST I		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
10	8040 - CUSTODIAN		C	N	43	12	15.0	12	0.0	-15.00	GEFD	100	\$0.00
11	8041 - TEMP CUSTODIAN		C	N	43	12		12	0.0	0.00	GEFD	100	\$0.00
12	8040 - CUSTODIAN	RASMUSSEN, ERIK	C	N	43			12	7.0		GEFD	100	\$44,799.61
13	0190 - INSTRUCTIONAL AST	REPKA, KATHY	C	N	40			9	1.0		GEFD	100	\$4,056.19
14	8040 - CUSTODIAN	CARROLL, NIKITA SHALEN	C	N	43			12	8.0		GEFD	100	\$50,171.46
15	8110 - HD CUST I	DESOTO II, KEVIN RUBEN	C	N	47			12	8.0		GEFD	100	\$62,556.39
Subtotal									68.0				\$429,060.57
1	0198 - TI INS ASST III		N	N			5.0	9	5.0		GEFD	0	\$0.00
2	0198 - TI INS ASST III		N	N			5.0	9	5.0		GEFD	0	\$0.00

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
3	0198 - TI INS ASST III		N	N			1.0	9	1.0		GEFD	0	\$0.00
4	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
5	0198 - TI INS ASST III		N	N			1.0	9	1.0		GEFD	0	\$0.00
6	0198 - TI INS ASST III		N	N			5.0	9	5.0		GEFD	0	\$0.00
7	0198 - TI INS ASST III		N	N			1.0	9	1.0		GEFD	0	\$0.00
8	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
9	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
10	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
11	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
12	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
13	0160 - SPEC PROGRAMS TA	GRIMM-CAMPF, ERICKA P	N	N			6.0	9	6.0		GEFD	0	\$0.00
14	0190 - INSTRUCTIONAL AST	VANSICKLE, JENNIFER	N	N			5.0	9	5.0		GEFD	0	\$0.00
15	0162 - SPTA II	FULLINGTON, DONNA D	N	N			6.0	9	6.0		GEFD	0	\$0.00
16	0190 - INSTRUCTIONAL AST	HELFFRICH-ZAVALA, GRETCHEN E	N	N			5.0	9	5.0		GEFD	0	\$0.00
17	0162 - SPTA II	GREGWARE, CYNTHIA C	N	N			6.0	9	6.0		GEFD	0	\$0.00
18	0162 - SPTA II		N	N	44		6.0	9	6.0		GEFD	0	\$0.00
19	0162 - SPTA II	MYERS, AUNDRIA	N	N			6.0	9	6.0		GEFD	0	\$0.00
No Cost Subtotal									94.0				\$0.00
Grand Total									162.0				\$429,060.57

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001257	Garehime ES-Regular Instruction				

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
2	5534000000	Cell Phone	\$92.47			0.00
3	5610700000	Custodial Supplies	\$0.00			0.00
4	5810000000	Dues and Fees	\$2,588.67			0.00
5	5610000000	General Supplies	\$1,454.58		\$53,499.00	100.00
6	5340000000	Other Professional Services	\$695.00			0.00
7	5531000001	Postage	\$0.00			0.00
8	5550000000	Printing and Binding	\$19,233.69			0.00
9	5650000000	Technology Supplies	\$14,615.12			0.00
10	5641000000	Textbooks	\$952.14			0.00
11	9110002257 Garehime ES-Library Services					
12	5642000000	Library Books	\$350.00			0.00
13	5640000000	Other Books	\$0.00			0.00
14	9110003257 Garehime ES-Field Trips					
15	5513000000	Field Trip Clearing	\$980.00			0.00
16	9110004257 Garehime ES-Medical Supply					
17	9110005257 Garehime ES-Admin					
18	5531000001	Postage	\$446.28			0.00
19	9110006257 Garehime ES-Custodial					
20	5610700000	Custodial Supplies	\$2,631.30			0.00
21	5610000000	General Supplies	\$1,053.51			0.00
22	9110008257 Garehime ES-Staff Development					
23	5220100000	FICA	\$51.65			0.00
24	5260100000	State Unemployment Insurance	\$1.46			0.00
25	5126647000	Teacher Substitute	\$186.60			0.00
26	5270100000	Workers Compensation Insurance	\$24.64			0.00
27	9110012257 Garehime ES-Library Services Empowerment					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
Total			\$45,357.11		\$53,499.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$0.00

4.1.7 Service Level Agreements

No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
1	ELLPT - English Language Learner Placement Testing Personnel	121 - ASSESSMENT ELL	Review Document	4948.58	Y	4948.58
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		14479.90	Y	14479.90
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		1262.50	Y	1262.50
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		2053.50	Y	2053.50
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		173113.00	Y	173113.00
6	PTSE - Partnership Transportation for Special Events	008 - FACES		10.03	Y	10.03
7	FCESS - Family & Community Engagement Support Services	008 - FACES		398.84	Y	398.84
8	SAAP - Substance Abuse Awareness Program Instructors	151 - ESD - EDUCATION OPTIONS		117.61	Y	117.61
9	GATE - Gifted and Talented Education Specialists	166 - GATE EDUCATION		66732.83	Y	66732.83
10	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
11	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
12	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
Total				\$274,442.94		\$273,393.87

4.2 SB178 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	

No.	Category	FTE	FTE (%)	Cost	Cost (%)
2	Licensed	0.00		\$0.00	
3	Support Staff			\$0.00	
4	Additional Personnel			\$71,500.00	76.39
5	Supply and Services			\$22,100.00	23.61
6	Total			\$93,600.00	100.0
7	Evidence A (>=90%)			\$89,500.00	95.62
8	Evidence B (<=10%)			\$4,100.00	4.38

4.2.2 Administrative Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9100009257	257 NEFP Salary-Garehime ES				
2	9120501257	257 NEFP Reg Inst-Garehime ES				
3	5610000000	General Supplies	\$0.00		\$18,000.00	81.45
4	5116647000	Teacher Substitute	\$0.00		\$4,100.00	18.55
5	9120502257	257 NEFP Staff Dev-Garehime ES				
Total			\$0.00		\$22,100.00	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C		CT - CTT		N					\$14,300.00
2	C		CT - CTT		N					\$14,300.00
3	C		CT - CTT		N					\$14,300.00
4	C		CT - CTT		N					\$14,300.00
5	C		CT - CTT		N					\$14,300.00
Total										\$71,500.00

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