


Strategic Budget Planning

School Name: Garehime, Edith
 Location: 257
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/25/2017
 Plan Update Date: 04/05/2017
 Submit Update Date: 04/05/2017

Strategic Imperative: School Support
 Focus Area/Goal: Value/Return on Investment

Budget Approval Date: 02/27/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	14
2	K	104
3	1th	102
4	2th	98
5	3th	108
6	4th	136
7	5th	104
8	K-5 Total	652
9	Self Contained	26
10	Grand Total	692

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	104	21.0	4.95	5.00	0.00	0.00	5.00
2	1010 - GRADE 1	1	102	20.0	5.10	5.00	0.10	0.00	5.00
3	1020 - GRADE 2	2	98	20.0	4.90	4.00	0.90	0.00	4.00
4	1030 - GRADE 3	3	108	23.0	4.70	4.00	0.70	0.00	4.00
5	1040 - GRADE 4	4	136	33.5	4.06	4.00	0.06	0.00	4.00
6	1050 - GRADE 5	5	104	33.5	3.10	3.00	0.10	0.00	3.00
7		DISCRE			1.86	2.00	0.86	0.00	2.00
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						32.00		0.00	32.00

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	104	\$5,467.00		\$568,568.00
2	1	PP	102	\$5,562.00		\$567,324.00
3	2	PP	98	\$5,562.00		\$545,076.00
4	3	PP	108	\$5,024.00		\$542,592.00
5	4	PP	136	\$3,900.00		\$530,400.00
6	5	PP	104	\$3,900.00		\$405,600.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00		\$20,125.80
Total						\$3,179,685.80

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.44	\$243,381.58	7.65
2	Licensed	43.00	95.56	\$2,638,680.23	82.99
3	Support Staff			\$244,026.16	7.67
4	Additional Personnel			\$32,000.00	1.01
5	Supply and Services			\$21,598.00	0.68
6	Total	45	100.00	\$3,179,685.97	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		\$135,001.48
Subtotal					2.00	0.00	2.00	0.00		\$243,381.58
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					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	5.00	5.00	0.00		\$412,293.78
2	1	1010 - GRADE 1	C	N	5.00	5.00	0.00		\$412,293.78
3	2	1020 - GRADE 2	C	N	4.00	4.00	0.00		\$329,835.03
4	3	1030 - GRADE 3	C	N	4.00	5.00	1.00		\$412,293.78
5	4	1040 - GRADE 4	C	N	4.00	4.00	0.00		\$329,835.03
6	5	1050 - GRADE 5	C	N	3.00	4.00	1.00		\$329,835.03
7	DISCRE		C	N	2.00	0.00	-2.00		\$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					32.00	32.00	0.00		\$2,638,680.23
1		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
2		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
3		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
4		1400 - HUMANITIES, ELEM	N	N	1.00	1.00		0280	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
6		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00
7		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
8		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
9		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		0250	\$0.00
10		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		0250	\$0.00
11		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal					11.00	11.00	0.00		\$0.00
Grand Total					43.00	43.00	0.00		\$2,638,680.23

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	0108 - TI LIB ASST III	C	N				9	1.0			\$4,855.41

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
Subtotal								41.0			\$244,026.16
1	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
2	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
3	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		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
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
7	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
No Cost Subtotal								41.0			\$0.00
Grand Total								82.0			\$244,026.16

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001257	Garehime ES-Regular Instruction				
2	5534000000	Cell Phone	\$551.42			0.00
3	5530000001	Communications Svcs	\$377.14			0.00
4	5610700000	Custodial Supplies	\$2,113.02			0.00
5	5810000000	Dues and Fees	\$2,614.67			0.00
6	5610000000	General Supplies	\$66,944.17		\$21,598.00	100.00
7	5640000000	Other Books	\$3,633.72			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
8	5550000000	Printing and Binding	\$2,700.88			0.00
9	5650000000	Technology Supplies	\$15,051.40			0.00
10	5641000000	Textbooks	\$1,384.76			0.00
11	9110002257 Garehime ES-Library Services					
12	5610000000	General Supplies	\$57.60			0.00
13	5642000000	Library Books	\$3,074.51			0.00
14	5340000000	Other Professional Services	\$24.08			0.00
15	5641000000	Textbooks	\$831.26			0.00
16	9110003257 Garehime ES-Field Trips					
17	5513000000	Field Trip Clearing	\$720.00			0.00
18	9110004257 Garehime ES-Medical Supply					
19	5610000000	General Supplies	\$381.81			0.00
20	5641000000	Textbooks	\$255.91			0.00
21	9110005257 Garehime ES-Admin					
22	5531000001	Postage	\$724.84			0.00
23	9110006257 Garehime ES-Custodial					
24	5610700000	Custodial Supplies	\$2,827.86			0.00
25	9110008257 Garehime ES-Staff Development					
26	5126540000	Extra Duty Licensed	\$191.15			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
27	5220100000	FICA	\$20.65			0.00
28	5221000000	Medicare	\$0.71			0.00
29	5221100000	Medicare	\$122.19			0.00
30	5230100000	Retirement Plan	\$4.41			0.00
31	5260000000	State Unemployment Insurance	\$0.03			0.00
32	5260100000	State Unemployment Insurance	\$4.33			0.00
33	5126647000	Teacher Substitute	\$270.00			0.00
34	5270000000	Workers Compensation Insurance	\$0.34			0.00
35	5270100000	Workers Compensation Insurance	\$60.88			0.00
36	9110012257 Garehime ES-Library Services Empowerment					
Total			\$104,943.74		\$21,598.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	LADD-JOHNSON, REBECCA M, BUY PREPS	E150 - Prep Buys		N					\$0.00
2	C	KRESS, SHELLEY R, BUY PREPS	E150 - Prep Buys		N					\$0.00
3	C	MAYS, DANA M, BUY PREPS	E150 - Prep Buys		N					\$0.00
4	C	LILLEBO, JASON D, BUY PREPS	E150 - Prep Buys		N					\$0.00
5	C	CIGAINERO, MELISSA A, BUY PREPS	E150 - Prep Buys		N					\$0.00
6	C	Read by 3 Strategist	OT - Other		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
7	C	Humanities Specialist	OT - Other		N					\$32,000.00
Total										\$32,000.00

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