

 **Strategic Budget Planning**

School Name: Bailey, Sister Robert Joseph ES
Location: 359
School Year: 2018-2019
Plan Type: Tentative
Plan Created Date: 01/17/2018
Plan Update Date: 03/29/2018
Submit Update Date: 03/29/2018

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

Budget Approval Date: 02/26/2018
SAS Approval Date:
HR Approval Date:

Title I Fund Oversight Approval
Date:
SB178 Fund Fund Oversight
Approval Date:

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	3
2	K	156
3	1th	166
4	2th	172
5	3th	151
6	4th	137
7	5th	167
8	K-5 Total	949
9	Self Contained	37
10	Grand Total	989

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		2.00

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	156	21.0	7.43	8.00	0.00		8.00
2	1010 - GRADE 1	1	166	16.0	10.38	10.00	0.38		10.00
3	1020 - GRADE 2	2	172	16.0	10.75	10.00	0.75		10.00
4	1030 - GRADE 3	3	151	19.0	7.95	7.00	0.95		7.00
5	1040 - GRADE 4	4	137	33.5	4.09	4.00	0.09		4.00
6	1050 - GRADE 5	5	167	33.5	4.99	4.00	0.99		4.00
7		DISCRE			3.16	3.00	0.16		3.00
8	1250 - MUSIC, ELEM					1.00	0.00		1.00
9	1260 - PHYSICAL ED					1.00	0.00		1.00
10	1400 - HUMANITIES, ELEM					3.00	0.00		3.00
11	1100 - ART, ELEM					1.00	0.00		1.00
12	8000 - COUNSELOR/ELE					1.00	0.00		1.00
13	8040 - LIBRARY ELE					1.00	0.00		1.00
Total						54.00		0.00	54.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0
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	6.0	6.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	16.0	16.0
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		\$144,830.68	
2	PCS			7050 - ELE AST PRINC				1.00		\$120,325.85	
Total								2.0		\$265,156.53	
Licensed											
1	PCS		DISCRE				3.16	3.00		\$239,499.39	
2	PCS		K	1000 - KDG	156	21.00	7.43	8.00		\$638,665.03	
3	PCS		1	1010 - GRADE 1	166	16.00	10.38	10.00		\$798,331.29	
4	PCS		2	1020 - GRADE 2	172	16.00	10.75	10.00		\$798,331.29	
5	PCS		3	1030 - GRADE 3	151	19.00	7.95	7.00		\$558,831.91	
6	PCS		4	1040 - GRADE 4	137	33.50	4.09	4.00		\$319,332.52	
7	PCS		5	1050 - GRADE 5	167	33.50	4.99	4.00		\$319,332.52	
8	PCS			1100 - ART, ELEM				1.00		\$79,833.13	
9	PCS			1250 - MUSIC, ELEM				1.00		\$79,833.13	
10	PCS			1260 - PHYSICAL ED				1.00		\$79,833.13	
11	PCS			1400 - HUMANITIES, ELEM				3.00		\$239,499.39	
12	PCS			8000 - COUNSELOR/ELE				1.00		\$79,833.13	
13	PCS			8040 - LIBRARY ELE				1.00		\$79,833.13	
Subtotal								54.0		\$4,310,988.99	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,391.79	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$33,570.82	
3	PCS			0105 - LIBRARY AIDE			6.00	6.00		\$26,663.45	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$53,086.22	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,493.64	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$64,355.97	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$27,457.70	
9	PCS			8040 - CUSTODIAN			16.00	16.00		\$97,349.94	
10	PCS			8041 - TEMP CUSTODIAN						\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$60,072.57	
Subtotal								69.0		\$420,442.10	
Supplies											
1	SPLY				989				\$84.47	\$83,540.83	
Subtotal								0.0		\$83,540.83	
Add-on											
Subtotal								0.0		\$0.00	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Carry Over											
	Subtotal							0.0		\$0.00	
Budget Cuts											
	Subtotal							0.0		\$0.00	
	Total Allocation							125.0		\$5,080,128.45	
TITLE I											
1					814				\$400.00	\$325,600.00	Tier I
	Total							0.0		\$325,600.00	
SB178 FUND											
1	SB178									\$338,400.00	
	Total							0.0		\$338,400.00	
	Grand Total							125.0		\$5,744,128.45	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	3.00	4.41	\$385,482.37	7.59
2	Licensed	65.00	95.59	\$4,175,272.66	82.19
3	Support Staff			\$440,529.52	8.67
4	Additional Personnel			\$0.00	
5	Supply and Services			\$78,843.00	1.55
6	Total	68		\$5,080,127.55	100.0

4.1.2 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		2.00	1.00	GEFD	100	\$240,651.69
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00	GEFD	100	\$144,830.68
Subtotal					2.00	0.00	3.00	0.00			\$385,482.37
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					2.00	0.00	3.00	0.00			\$385,482.37

4.1.3 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	8.00	8.00	0.00	GEFD	100	\$638,665.03
2	1	1010 - GRADE 1	C	N	10.00	10.00	0.00	GEFD	100	\$798,331.29
3	2	1020 - GRADE 2	C	N	10.00	10.00	0.00	GEFD	100	\$798,331.29
4	3	1030 - GRADE 3	C	N	7.00	8.00	1.00	GEFD	100	\$638,665.03
5	4	1040 - GRADE 4	C	N	4.00	5.00	1.00	GEFD	100	\$399,165.65
6	5	1050 - GRADE 5	C	N	4.00	4.00	0.00	GEFD	100	\$319,332.52
7	DISCRE		C	N	3.00	0.00	-3.00	GEFD	100	\$0.00
8		1250 - MUSIC, ELEM	C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
9		1260 - PHYSICAL ED	C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
10		1400 - HUMANITIES, ELEM	C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
11		1100 - ART, ELEM	C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
12		8000 - COUNSELOR/ELE	C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
13		8040 - LIBRARY ELE	C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
14		8111 - LEARN STRAT, ELEM	C	N		1.00		GEFD	30	\$23,949.94
Subtotal					54.00	53.00	0.00			\$4,175,272.66
1		1300 - TITLE 1, PRE KDG	N	N	1.00	1.00		GEFD	0	\$0.00
2		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
3		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	\$0.00
4		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	\$0.00

CCSD Strategic Budget Plan

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
5		6079 - ARL, SLD	N	N	1.00	1.00		GEFD	0	\$0.00
6		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	\$0.00
7		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
8		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		GEFD	0	\$0.00
9		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
10		8114 - LRN STRT TTL1 ELE	N	N		1.00		GEFD	0	\$0.00
11		1050 - GRADE 5	N	N		1.00		GEFD	0	\$0.00
12		1400 - HUMANITIES, ELEM	N	N		1.00		GEFD	0	\$0.00
No Cost Subtotal					9.00	12.00	0.00			\$0.00
Grand Total					63.00	65.00	0.00			\$4,175,272.66

4.1.4 Support Staff Staffing

No.	Position	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	\$27,493.64
2	1555 - COMPUTER TECH I	C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$27,457.70
3	0310 - SCH OFFICE MANAGE	C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$64,355.97
4	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$53,086.22
5	0123 - OFFICE SPEC II	C	N	45	11	0.0	11	8.0	8.00	GEFD	100	\$50,367.64
6	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$30,391.79
7	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	0.0	-7.00	GEFD	100	\$0.00
8	0105 - LIBRARY AIDE	C	N	40	9	6.0	9	7.0	1.00	GEFD	100	\$29,954.05
9	8110 - HD CUST I	C	N	47	12	8.0	12	8.0	0.00	GEFD	100	\$60,072.57
10	8040 - CUSTODIAN	C	N	43	12	16.0	12	16.0	0.00	GEFD	100	\$97,349.94
11	8041 - TEMP CUSTODIAN	C	N	43	12		12		0.00	GEFD	100	\$0.00
Subtotal								71.0				\$440,529.52
1	0189 - TI TCH/FAM AST IV	N	N			7.0	9	7.0		GEFD	0	\$0.00
2	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
3	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
4	0198 - TI INS ASST III	N	N			6.0	9	6.0		GEFD	0	\$0.00
5	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
6	0198 - TI INS ASST III	N	N			7.0	9	7.0		GEFD	0	\$0.00
7	0198 - TI INS ASST III	N	N			6.0	9	6.0		GEFD	0	\$0.00
8	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
9	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	\$0.00
10	0159 - TI SP PROG TA IV	N	N			7.0	9	7.0		GEFD	0	\$0.00
No Cost Subtotal								68.0				\$0.00
Grand Total								139.0				\$440,529.52

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
-----	--------------	------	----------------	--------	--------	-----

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001359	Bailey ES - Regular Instruction				
2	5450000000	Construction Service	\$2,662.90			0.00
3	5810000000	Dues and Fees	\$405.19			0.00
4	5610000000	General Supplies	\$37,778.68		\$78,843.00	100.00
5	5642000000	Library Books	\$818.89			0.00
6	5550000000	Printing and Binding	\$60.00			0.00
7	5650000000	Technology Supplies	\$2,250.00			0.00
8	5641000000	Textbooks	\$545.50			0.00
9	9110002359	Bailey ES - Staff Development				
10	5220100000	FICA	\$13.78			0.00
11	5260100000	State Unemployment Insurance	\$0.10			0.00
12	5126647000	Teacher Substitute	\$180.00			0.00
13	5270100000	Workers Compensation Insurance	\$1.40			0.00
14	9110003359	Bailey ES - Library Services				
15	9110004359	Bailey ES - Field Trips				
16	5513000000	Field Trip Clearing	\$1,120.00			0.00
17	9110005359	Bailey ES - Medical Supply				
18	5610000000	General Supplies	\$278.06			0.00
19	9110006359	Bailey ES - Admin				
20	5610000000	General Supplies	\$0.32			0.00
21	5531000001	Postage	\$453.02			0.00
22	9110007359	Bailey ES - Custodial				
23	5610700000	Custodial Supplies	\$2,654.23			0.00
Total			\$49,222.07		\$78,843.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	DIANE, CAREN, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
Total										\$0.00

4.2 Title I Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	3.00	100	\$215,549.00	66.2
3	Support Staff			\$33,458.00	10.28
4	Additional Personnel			\$0.00	
5	Supply and Services			\$76,593.00	23.52
6	Total	3		\$325,600.00	100.0

4.2.2 Administrative Staffing

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

4.2.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	8114 - LRN STRT TTL1 ELE	N		9	1.00		TIFD	100	\$79,833.00
2	C	8111 - LEARN STRAT, ELEM	N		9	1.00		TIFD	70	\$55,883.00
3	C	1050 - GRADE 5	N		9	1.00		TIFD	100	\$79,833.00
Total						3.0	0.0			\$215,549.00

4.2.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0198 - TI INS ASST III	N		9		7.0	TIFD	100	\$33,458.00
Total						0.0	7.0			\$33,458.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	91000I0359	TITLE I - TITLE I GRANT				
2	5810000000	Dues and Fees	\$0.00	shipping costs	\$9.00	0.01
3	5320000000	Education Services	\$0.00	Parent involvement	\$3,256.00	4.25
4	5340000000	Other Professional Services	\$0.00	Substitutes- Collaboration time	\$14,500.00	18.93
5	5340000000	Other Professional Services	\$0.00	Community in Schools Site Coordinator- To increase daily rate of attendance and decrease the number of office referrals for behavior through implementing tier II behavior interventions.	\$20,350.00	26.57
6	5651000000	Software-Supplies	\$0.00	To assess students and progress monitor students to ensure students are making academic gain.	\$4,200.00	5.48
7	5651000000	Software-Supplies	\$0.00	AR and STAR to increase student comprehension and proficiency.	\$14,384.00	18.78
8	5650000000	Technology Supplies	\$0.00	Ipad cart to store, sync, and charge Ipads.	\$2,500.00	3.26
9	5650000000	Technology Supplies	\$0.00	Headphones for use with computer intervention programs	\$1,584.00	2.07
10	5650000000	Technology Supplies	\$0.00	Ipad gum drop cases	\$1,020.00	1.33
11	5650000000	Technology Supplies	\$0.00	30 Ipads to use for student intervention programs	\$14,790.00	19.31
Total			\$0.00		\$76,593.00	

4.2.6 Additional Personnel Costs

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

4.3 SB178 Fund Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	1.00	100	\$79,833.00	23.59
3	Support Staff			\$0.00	

No.	Category	FTE	FTE (%)	Cost	Cost (%)
4	Additional Personnel			\$0.00	
5	Supply and Services			\$258,567.00	76.41
6	Total	1		\$338,400.00	100.0
7	Evidence A (>=90%)			\$338,400.00	100
8	Evidence B (<=10%)			\$0.00	

4.3.2 Administrative Staffing

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

4.3.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	1400 - HUMANITIES, ELEM	N		9	1.00		SB178	100	\$79,833.00
Total						1.0	0.0			\$79,833.00

4.3.4 Support Staff Staffing

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

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9120501359 359	NEFP Reg Inst-Bailey ES				
2	5651000000	Software-Supplies	\$0.00	lready computer based program, to help monitor school wide proficiency and plan interventions based on students' data.	\$47,986.00	18.56
3	5650000000	Technology Supplies	\$0.00	510 chromebooks with charging carts. Chromebooks will allow students to do lready intervention in their homeroom class. A chromebook will be assigned to every student grades 3-5. lpad carts for grades k-2 that will be utilized to do lready intervention.	\$210,581.00	81.44
4	9120502359 359	NEFP Staff Devl-Bailey ES				
Total			\$0.00		\$258,567.00	

4.3.6 Additional Personnel Costs

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