


Strategic Budget Planning

School Name: Gilbert, C. V. T.
 Location: 427
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/31/2017
 Plan Update Date: 03/23/2017
 Submit Update Date: 03/23/2017

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

Budget Approval Date: 02/28/2017
 SAS Approval Date: 02/23/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	2
2	K	18
3	1th	88
4	2th	90
5	3th	90
6	4th	85
7	5th	84
8	K-5 Total	455
9	Grand Total	457
10	Magnet Students Included	437

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	18	21.0	0.86	1.00	0.00	0.00	1.00
2	1010 - GRADE 1	1	88	20.0	4.40	4.00	0.40	0.00	4.00
3	1020 - GRADE 2	2	90	20.0	4.50	4.00	0.50	0.00	4.00
4	1030 - GRADE 3	3	90	23.0	3.91	3.00	0.91	0.00	3.00
5	1040 - GRADE 4	4	85	30.0	2.83	2.00	0.83	0.00	2.00
6	1050 - GRADE 5	5	84	30.0	2.80	2.00	0.80	0.00	2.00
7		DISCRE			3.44	4.00	0.44	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
14	8111 - LEARN STRAT, ELEM				0.00	1.00	0.00	0.00	1.00
Total						26.00		0.00	26.00

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	10	0.0	0.0
4	0090 - FRST AID/SFTY AST	43	9	7.0	7.0
5	0144 - SCHOOL/COMM FAC	40	9	7.0	7.0
6	0100 - SCHOOL AIDE	40	10	7.0	7.0
7	0105 - LIBRARY AIDE	40	9	4.1	4.1
8	4170 - CAMPUS SEC MONITR	44	9	15.0	15.0
9	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	18	\$5,467.00		\$98,406.00
2	1	PP	88	\$5,562.00		\$489,456.00
3	2	PP	90	\$5,562.00		\$500,580.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
4	3	PP	90	\$5,024.00		\$452,160.00
5	4	PP	85	\$3,900.00		\$331,500.00
6	5	PP	84	\$3,900.00		\$327,600.00
7		RATIOADJ		\$0.00		\$134,782.12
8		P6ADDIN		\$0.00	AP=\$0, C=\$0, LS=\$82459, AIDEK=\$36784, T19=\$79965, OSII=\$0, FASA=\$4553, SCF=\$34876, CSM=\$78492	\$317,129.13
9		MAGADDIN		\$0.00	TC=\$82459, TH=\$82459, T19=\$0	\$164,918.00
10		EQUALADJ		\$0.00	update	\$240,647.02
Total						\$3,057,178.27

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.88	\$243,381.58	7.96
2	Licensed	32.00	94.12	\$2,308,845.22	75.52
3	Support Staff			\$351,248.28	11.49
4	Additional Personnel			\$79,965.00	2.62
5	Supply and Services			\$73,739.00	2.41
6	Total	34	100.00	\$3,057,179.08	100.00

2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
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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	1.00	1.00	0.00		82458.76
2	1	1010 - GRADE 1	C	N	4.00	5.00	1.00		\$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	3.00	4.00	1.00		\$329,835.03
5	4	1040 - GRADE 4	C	N	2.00	3.00	1.00		247376.27
6	5	1050 - GRADE 5	C	N	2.00	3.00	1.00		\$247,376.27
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		1.00	1.00		\$82,458.76
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

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
14		8111 - LEARN STRAT, ELEM	C	N	1.00	1.00	0.00		\$82,458.76
15		8115 - THEME COORD, ELEM	C	N		1.00			\$82,458.76
Subtotal					26.00	28.00	0.00		\$2,308,845.22
1		6059 - ARL GEN RR K-8	N	N	1.00	1.00		0250	\$0.00
2		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
3		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
4		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00
No Cost Subtotal					4.00	4.00	0.00		\$0.00
Grand Total					30.00	32.00	0.00		\$2,308,845.22

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	10	0.0	10	0.0	0.00		\$0.00
4	0090 - FRST AID/SFTY AST	C	N	43	9	7.0	9	7.0	0.00		\$35,483.68
5	0144 - SCHOOL/COMM FAC	C	N	40	9	7.0	9	7.0	0.00		\$30,552.80
6	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	7.0	0.00		\$34,131.25
7	0105 - LIBRARY AIDE	C	N	40	9	4.1	9	4.1	0.00		\$21,566.53
8	4170 - CAMPUS SEC MONITR	C	N	44	9	15.0	9	7.5	-7.50		\$39,505.12

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
9	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
10	0190 - INSTRUCTIONAL AST	C	N	40			9	6.0			\$27,493.64
11	0090 - FRST AID/SFTY AST	C	N				9	1.0			\$4,407.60
12	0108 - TI LIB ASST III	C	N				9	2.0			\$9,252.95
Subtotal								63.6			\$351,248.28
1	0198 - TI INS ASST III	N	N			5.0	9	5.0		0280	\$0.00
2	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
3	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
No Cost Subtotal								15.0			\$0.00
Grand Total								78.6			\$351,248.28

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001427	Gilbert ES-Regular Instruction				
2	5534000000	Cell Phone	\$352.65			0.00
3	5810000000	Dues and Fees	\$976.25			0.00
4	5610000000	General Supplies	\$26,506.25	Matinee (3700) Grade/Specialists (8000)	\$8,950.00	12.14
5	5340000000	Other Professional Services	\$2,027.57		\$2,100.00	2.85
6	5531000001	Postage	\$43.23		\$250.00	0.34
7	5550000000	Printing and Binding	\$447.01		\$452.00	0.61

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
8	5430000000	Repairs and Maintenance	\$125.00		\$1,000.00	1.36
9	5650000000	Technology Supplies	\$3,723.73	Theatre (5000), Bulbs (2000)	\$6,828.00	9.26
10	5641000000	Textbooks	\$501.32	Texbooks, AIMS, Foss	\$38,679.00	52.45
11	5580000000	Travel	\$5,467.78		\$5,000.00	6.78
12	9110002427 Gilbert ES-Library Services					
13	5642000000	Library Books	\$3,782.47		\$4,100.00	5.56
14	9110003427 Gilbert ES-Field Trips					
15	5513000000	Field Trip Clearing	\$2,120.00		\$2,880.00	3.91
16	9110004427 Gilbert ES-Medical Supply					
17	5610000000	General Supplies	\$107.71		\$150.00	0.20
18	9110005427 Gilbert ES-Admin					
19	5610000000	General Supplies	\$0.32		\$700.00	0.95
20	5531000001	Postage	\$860.80		\$800.00	1.08
21	9110006427 Gilbert ES-Custodial					
22	5610700000	Custodial Supplies	\$1,402.66		\$1,850.00	2.51
23	5610000000	General Supplies	\$107.16			0.00
24	9110011427 Gilbert ES-Staff Development					
25	5220100000	FICA	\$206.66			0.00
26	5260100000	State Unemployment Insurance	\$1.46			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
27	5126647000	Teacher Substitute	\$2,700.00			0.00
28	5270100000	Workers Compensation Insurance	\$18.90			0.00
Total			\$51,478.93		\$73,739.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C		E048 - Addl Mins		N					\$79,965.00
Total										\$79,965.00