


Strategic Budget Planning

School Name: Goodsprings
 Location: 914
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/19/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/22/2017

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

Budget Approval Date: 02/26/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	K	6
2	1th	6
3	2th	3
4	3th	5
5	5th	3
6	K-5 Total	23
7	Grand Total	23

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
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1	7000 - ELE PRINC (9 MOS)	0.00
Total		0.00

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	6	21.0	0.29	0.00	0.29	0.00	0.00
2	1010 - GRADE 1	1	6	20.0	0.30	0.00	0.30	0.00	0.00
3	1020 - GRADE 2	2	3	20.0	0.15	0.00	0.15	0.00	0.00
4	1030 - GRADE 3	3	5	23.0	0.22	0.00	0.22	0.00	0.00
5	1040 - GRADE 4	4			0.00	0.00	0.00	0.00	0.00
6	1050 - GRADE 5	5	3	33.5	0.09	0.00	0.09	0.00	0.00
7		DISCRE			1.05	1.00	0.05	0.00	1.00
8	1100 - ART, ELEM				0.00	0.00	0.00	0.00	0.00
9	1250 - MUSIC, ELEM				0.00	0.00	0.00	0.00	0.00
10	1260 - PHYSICAL ED				0.00	0.00	0.00	0.00	0.00
11	1400 - HUMANITIES, ELEM				0.00	0.00	0.00	0.00	0.00
12	8000 - COUNSELOR/ELE				0.00	0.00	0.00	0.00	0.00
Total						1.00		0.00	1.00

3. Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
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	0.0	0.0
6	0105 - LIBRARY AIDE	40	9	0.0	0.0
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	6	\$5,467.00		\$32,802.00
2	1	PP	6	\$5,562.00		\$33,372.00
3	2	PP	3	\$5,562.00		\$16,686.00
4	3	PP	5	\$5,024.00		\$25,120.00
5	5	PP	3	\$3,900.00		\$11,700.00
6		EQUALADJ		\$0.00		\$144,979.41
Total						\$264,659.41

Part IV, Strategic Budget Plan

1. Plan Summary

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

No.	Category	FTE	FTE (%)	Cost	Cost (%)
2	Licensed	2.00	100	\$164,917.51	62.31
3	Support Staff			\$61,973.54	23.42
4	Additional Personnel			\$8,914.00	3.37
5	Supply and Services			\$28,854.00	10.9
6	Total	2	100.00	\$264,659.05	100.00

2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
1	7000 - ELE PRINC (9 MOS)	C	N		0.00		0.00	0.00		\$0.00
Subtotal					0.00	0.00	0.00	0.00		\$0.00
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					0.00	0.00	0.00	0.00		\$0.00

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			0.00		\$0.00
2	1	1010 - GRADE 1	C	N			0.00		\$0.00
3	2	1020 - GRADE 2	C	N			0.00		\$0.00
4	3	1030 - GRADE 3	C	N		0.00	0.00		\$0.00
5	4	1040 - GRADE 4	C	N		0.00	0.00		\$0.00
6	5	1050 - GRADE 5	C	N			0.00		\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
7	DISCRE		C	N	1.00	0.00	-1.00		\$0.00
8		1100 - ART, ELEM	C	N			0.00		\$0.00
9		1250 - MUSIC, ELEM	C	N			0.00		\$0.00
10		1260 - PHYSICAL ED	C	N			0.00		\$0.00
11		1400 - HUMANITIES, ELEM	C	N			0.00		\$0.00
12		8000 - COUNSELOR/ELE	C	N			0.00		\$0.00
13	K	1099 - RESPONSIBLE TEACH	C	N		2.00			\$164,917.51
Subtotal					1.00	2.00	0.00		\$164,917.51
No Cost Subtotal					0.00	0.00	0.00		\$0.00
Grand Total					1.00	2.00	0.00		\$164,917.51

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	0.0	-8.00		\$0.00
2	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	0.0	-8.00		\$0.00
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	0.0	-6.00		\$0.00
5	0100 - SCHOOL AIDE	C	N	40	10	0.0	10	0.0	0.00		\$0.00
6	0105 - LIBRARY AIDE	C	N	40	9	0.0	9	0.0	0.00		\$0.00
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
8	0198 - TI INS ASST III	C	N	44			9	7.0			\$33,951.59
Subtotal								13.0			\$61,973.54
1	0158 - TI SP PROG TA III	N	N			4.4	9	4.4		0250	\$0.00
No Cost Subtotal								4.4			\$0.00
Grand Total								17.4			\$61,973.54

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001914	Goodsprings ES-Regular Instruction				
2	5610000000	General Supplies	\$1,216.24		\$28,854.00	100.00
3	5650000000	Technology Supplies	\$3,290.00			0.00
4	5641000000	Textbooks	\$994.17			0.00
5	9110002914	Goodsprings ES-Library Services				
6	9110003914	Goodsprings ES-Field Trips				
7	9110004914	Goodsprings ES-Medical Supply				
8	5610000000	General Supplies	\$23.95			0.00
9	9110005914	Goodsprings ES-Admin				
10	9110006914	Goodsprings ES-Custodial				
11	9110010914	Goodsprings ES-Staff Development				
12	5220100000	FICA	\$82.68			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
13	5260100000	State Unemployment Insurance	\$0.60			0.00
14	5126647000	Teacher Substitute	\$1,080.00			0.00
15	5270100000	Workers Compensation Insurance	\$7.56			0.00
Total			\$6,695.20		\$28,854.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	TRIPP, TYRA L - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	71		\$4,457.00
2	C	BEAULIEU, LORETTA L - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	71		\$4,457.00
Total										\$8,914.00