


Strategic Budget Planning

School Name: Sandy Valley
 Location: 926
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/19/2017
 Plan Update Date: 03/24/2017
 Submit Update Date: 03/24/2017

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	ECSE	3
2	K	14
3	1th	15
4	2th	23
5	3th	19
6	4th	21
7	5th	19
8	K-5 Total	111
9	Grand Total	114

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
1	7000 - ELE PRINC (9 MOS)	0.00
2	7011 - SHS PRINC	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	14	21.0	0.67	1.00	0.00	0.00	1.00
2	1010 - GRADE 1	1	15	20.0	0.75	0.00	0.75	0.00	0.00
3	1020 - GRADE 2	2	23	20.0	1.15	1.00	0.15	0.00	1.00
4	1030 - GRADE 3	3	19	23.0	0.83	0.00	0.83	0.00	0.00
5	1040 - GRADE 4	4	21	33.5	0.63	0.00	0.63	0.00	0.00
6	1050 - GRADE 5	5	19	33.5	0.57	0.00	0.57	0.00	0.00
7		DISCRE			2.93	3.00	0.93	0.00	3.00
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	0.00	0.00	0.00	0.00
Total						8.00		0.00	8.00

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	4.1	4.1
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	14	\$5,467.00		\$76,538.00
2	1	PP	15	\$5,562.00		\$83,430.00
3	2	PP	23	\$5,562.00		\$127,926.00
4	3	PP	19	\$5,024.00		\$95,456.00
5	4	PP	21	\$3,900.00		\$81,900.00
6	5	PP	19	\$3,900.00		\$74,100.00
7		EQUALADJ		\$0.00		\$365,905.27
Total						\$905,255.27

Part IV, Strategic Budget Plan**1. Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	10.50	100	\$577,211.32	63.76
3	Support Staff			\$132,139.56	14.6
4	Additional Personnel			\$3,931.00	0.43
5	Supply and Services			\$191,973.00	21.21
6	Total	10.5	100.00	\$905,254.88	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	Y	11	0.00		0.00	0.00		\$0.00
2	7011 - SHS PRINC	C	N	11	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	1.00	1.00	0.00		\$82,458.76
2	1	1010 - GRADE 1	C	N		1.00	1.00		\$82,458.76
3	2	1020 - GRADE 2	C	N	1.00	1.00	0.00		\$82,458.76
4	3	1030 - GRADE 3	C	N		1.00	1.00		\$82,458.76

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5	4	1040 - GRADE 4	C	N		1.00	1.00		\$82,458.76
6	5	1050 - GRADE 5	C	N		1.00	1.00		\$82,458.76
7	DISCRE		C	N	3.00	0.00	-3.00		\$0.00
8		1100 - ART, ELEM	C	N	1.00	0.00	-1.00		\$0.00
9		1250 - MUSIC, ELEM	C	N	1.00	0.00	-1.00		\$0.00
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	Y		0.00	0.00		\$0.00
13		8111 - LEARN STRAT, ELEM	C	N		0.00			\$0.00
Subtotal					8.00	7.00	0.00		\$577,211.32
1		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
2		8111 - LEARN STRAT, ELEM	N	N	1.00	0.50		0279	\$0.00
3		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
4	K	Prek -	N	N		1.00			\$0.00
No Cost Subtotal					3.00	3.50	0.00		\$0.00
Grand Total					11.00	10.50	0.00		\$577,211.32

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

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
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	0.0	-6.00		\$0.00
5	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	0.0	-7.00		\$0.00
6	0105 - LIBRARY AIDE	C	N	40	9	4.1	9	0.0	-4.10		\$0.00
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	0.0	-6.00		\$0.00
8	0123 - OFFICE SPEC II	C	N	45			9	3.0			\$11,306.80
Subtotal								19.0			\$132,139.56
1	0198 - TI INS ASST III	N	N			7.5	9	7.5		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			7.5	9	7.5		0250	\$0.00
3	0158 - TI SP PROG TA III	N	N	45			9	7.5			\$0.00
No Cost Subtotal								22.5			\$0.00
Grand Total								41.5			\$132,139.56

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001926	Sandy Valley ES-Regular Instruction				
2	5810000000	Dues and Fees	\$288.18			0.00
3	5610000000	General Supplies	\$14,175.96			0.00
4	5640000000	Other Books	\$694.51			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
5	5550000000	Printing and Binding	\$15.00			0.00
6	5650000000	Technology Supplies	\$1,267.64			0.00
7	5641000000	Textbooks	\$5,048.29			0.00
8	5580000000	Travel	\$1,942.97			0.00
9	9110002926 Sandy Valley ES-Library Services					
10	9110003926 Sandy Valley ES-Field Trips					
11	5513000000	Field Trip Clearing	\$350.00			0.00
12	9110004926 Sandy Valley ES-Student Athletics					
13	9110005926 Sandy Valley ES-Medical Supply					
14	5610000000	General Supplies	\$32.42		\$191,973.00	100.00
15	9110006926 Sandy Valley ES-Admin					
16	5610000000	General Supplies	\$0.09			0.00
17	5531000001	Postage	\$78.77			0.00
18	9110007926 Sandy Valley ES-Custodial					
19	5610700000	Custodial Supplies	\$261.81			0.00
20	5610000000	General Supplies	\$300.00			0.00
21	9110008926 Sandy Valley ES-Security Services					
22	9110012926 Sandy Valley ES-Staff Development					
23	5220100000	FICA	\$13.78			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
24	5582000000	Mileage	\$489.95			0.00
25	5260100000	State Unemployment Insurance	\$0.10			0.00
26	5126647000	Teacher Substitute	\$180.00			0.00
27	5270100000	Workers Compensation Insurance	\$1.26			0.00
Total			\$25,140.73		\$191,973.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	NEFF, SHERYL, BUY PREPS	E150 - Prep Buys		N					\$0.00
2	C	CROUSE, ABBEY L - BUY PREPS	E150 - Prep Buys	1	N	2017-08-14	2018-05-24	90		\$3,931.00
Total										\$3,931.00