



## Strategic Budget Planning

School Name: French, Doris ES

Location: 229

School Year: 2017-2018

Plan Type: Final

Plan Created  
Date: 09/15/2017

Plan Update  
Date: 10/09/2017

Submit Update  
Date: 09/29/2017

Strategic  
Imperative: Academic Excellence

Focus Area/Goal: Achievement Gaps

Budget Approval  
Date: 10/09/2017

SAS Approval  
Date: 10/02/2017

HR Approval  
Date: 10/04/2017

SB178 Fund  
Fund Oversight  
Approval Date:

### 1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	9
2	K	84
3	1th	74
4	2th	73
5	3th	96
6	4th	69
7	5th	77
8	K-5 Total	473
9	Self Contained	24
10	<b>Grand Total</b>	<b>506</b>

### 2. Allocations

#### 2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	0.50
2	7000 - ELE PRINC (9 MOS)	1.00

### Total

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	84	21.0	4.00	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	74	16.0	4.63	4.00	0.63	0.00	4.00
3	1020 - GRADE 2	2	73	16.0	4.56	4.00	0.56	0.00	4.00
4	1030 - GRADE 3	3	96	19.0	5.05	5.00	0.05	0.00	5.00
5	1040 - GRADE 4	4	69	33.5	2.06	2.00	0.06	0.00	2.00
6	1050 - GRADE 5	5	77	33.5	2.30	2.00	0.30	0.00	2.00
7		DISCRE			1.60	2.00	0.60	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	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
13	8000 - COUNSELOR/ELE				0.00	1.00	0.00	0.00	1.00
<b>Total</b>						<b>28.00</b>		<b>0.00</b>	<b>28.00</b>

2.3 Support Staff

No.	Position	Grade	Month	Entitled 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

3. Budgets

No.	Fund	Grade	Budget Type	Enrollment	Rate	PP Description	Total from PP
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No.	Fund	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	SB178				\$0.00		\$28,800.00
<b>Subtotal</b>							<b>\$28,800.00</b>
1	GEFD		CARRYOVER		\$0.00	Carry Over	\$3,964.26
2	GEFD		EQUALADJ		\$0.00		\$213,042.65
3	GEFD		RATIOADJ		\$0.00		\$255,240.09
						ADMIN RETRO FY16 & FY17	
4	GEFD		BUDGETCUT		\$0.00	COLLECTIVE BARGAINING IMPACT	(\$11,152.32)
5	GEFD	K	PP	84	\$5,467.00		\$459,228.00
6	GEFD	1	PP	74	\$5,562.00		\$411,588.00
7	GEFD	2	PP	73	\$5,562.00		\$406,026.00
8	GEFD	3	PP	96	\$5,024.00		\$482,304.00
9	GEFD	4	PP	69	\$3,900.00		\$269,100.00
10	GEFD	5	PP	77	\$3,900.00		\$300,300.00
<b>Subtotal</b>							<b>\$2,789,640.68</b>
<b>Grand Total</b>							<b>\$2,818,440.68</b>

#### 4. Strategic Budget Plan

##### 4.1 General Fund

##### 4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	1.00	2.74	\$147,608.81	5.29
2	Licensed	35.50	97.26	\$2,226,386.44	79.81
3	Support Staff			\$225,157.85	8.07
4	Additional Personnel			\$81,200.00	2.91
5	Supply and Services			\$109,287.00	3.92
6	<b>Total</b>	36.5		\$2,789,640.10	100.0

##### 4.1.2 Administrative Staffing

No.	Position	Employee Name	Cost Type	Share	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	%	Costs
1	7050 - ELEAST PRINC		C	N	11	0.50		0.00	-0.50		100	\$0.00
2	7000 - ELE PRINC (9 MOS)		C	N	11	1.00		1.00	0.00		100	\$147,608.81

No.	Position	Employee Name	Cost Type	Share	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	%	Costs
Subtotal						1.50	0.00	1.00	0.00			\$147,608.81
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						1.50	0.00	1.00	0.00			\$147,608.81

#### 4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Share	Allocated FTE	Planned (FTE)	*Diff	FUND	%	Costs
1	K	1000 - KDG 1 AM/1 PM		C	N	4.00	3.00	- 1.00	10	0	\$247,376.27
2	1	1010 - GRADE 1		C	N	4.00	4.00	0.00	10	0	\$329,835.03
3	2	1020 - GRADE 2		C	N	4.00	5.00	1.00	10	0	\$412,293.78
4	3	1030 - GRADE 3		C	N	5.00	5.00	0.00	10	0	\$412,293.78
5	4	1040 - GRADE 4		C	N	2.00	2.00	0.00	10	0	\$164,917.51
6	5	1050 - GRADE 5		C	N	2.00	3.00	1.00	10	0	\$247,376.27
7	DISCRE			C	N	2.00	0.00	- 2.00	10	0	\$0.00
8		1100 - ART, ELEM		C	N	1.00	1.00	0.00	10	0	\$82,458.76
9		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	10	0	\$82,458.76
10		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	10	0	\$82,458.76
11		1400 - HUMANITIES, ELEM		C	N	0.00		0.00	10	0	\$0.00
12		8040 - LIBRARY ELE		C	N	1.00	1.00	0.00	10	0	\$82,458.76
13		8000 - COUNSELOR/ ELE		C	N	1.00	1.00	0.00	10	0	\$82,458.76

No.	Grade Position	Employee Name	Cost Type	Share	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
<b>Subtotal</b>					<b>28.00</b>	<b>27.00</b>	<b>0.00</b>			<b>\$2,226,386.44</b>
1	6040 - AUTISM IMPAIRED	FOGG, TAMMY E	N	N	1.00	1.00			100	\$0.00
2	6100 - MOD/SEV MH	CHAPTER, LINDSEY E	N	N	1.00	1.00			100	\$0.00
3	8111 - LEARN STRAT, ELEM	ANGOTTI, ERIN M	N	N	1.00	1.00			100	\$0.00
4	6030 - EAR CHLDH D SP ED	KERN, CELESTE A	N	N	1.00	1.00			100	\$0.00
5	6110 - SPCH & LANG IMPAI	LIVINGSTON, PATRICIA R	N	N	1.00	1.00			100	\$0.00
6	6050 - GEN RR ELEM	BONO, KARI A	N	N	1.00	1.00			100	\$0.00
7	6130 - GATE ELEM	BRADFORD, DANIELLE M	N	N	1.00	0.50		250	100	\$0.00
8	6050 - GEN RR ELEM	CLOVER-IWAMOTO, FREYA P	N	N	1.00	1.00			100	\$0.00
9	6031 - ECSE AUTISM-KIDS	KITTEL, WESLEY N	N	N	1.00	1.00			100	\$0.00
<b>No Cost Subtotal</b>					<b>9.00</b>	<b>8.50</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>					<b>37.00</b>	<b>35.50</b>	<b>0.00</b>			<b>\$2,226,386.44</b>

#### 4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Share	Pay Grade	Entitled Month	Entitled Hours	Monthly Hours	Difference Hours	FUND	%	Costs
1	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	100	\$66,285.99

No.	Position	Employee Name	Cost Type	Share	Pay Grade	Entitled Month	Entitled Hours	Month	Hours	Differential	FUND	%	Costs
2	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00		100	\$54,546.77
3	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00		100	\$0.00
4	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00		100	\$31,403.13
5	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	0.0	7.00		100	\$0.00
6	0105 - LIBRARY AIDE		C	N	40	9	4.1	9	4.1	0.00		100	\$21,566.53
7	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00		100	\$28,021.95
8	0090 - FRST AID/SFTY AST	MCDERMOTT, DONNA L	C	N				9	2.0			100	\$9,205.00
9	0108 - TII LIB AST III SW	ZACKER, JUDITH A	C	N				9	3.9			100	\$14,128.48
<b>Subtotal</b>									<b>38.0</b>				<b>\$225,157.85</b>
1	0198 - TII INS ASST III	ANDRADE, RACHEL	N	N				9	5.0			100	\$0.00
2	0158 - TII SP PROG TA III	PILKINGTON, MICHELLE APPOLONI A	N	N				9	6.0			100	\$0.00
3	0158 - TII SP PROG	IWAMOTO, MARC YOSHIO	N	N				9	6.0			100	\$0.00

No.	Position	Employee Name	Cost Type	Share	Pay Grade	Entitled Month	Entitled Hours	Month	Hours	Difference	FUND	%	Costs
4	TA III 0158 - TI SP PROG TA III	DE LOR REYES, VALERIE Y	N	N				9	6.0			100	\$0.00
5	0198 - TI INS ASST III	TIMORGAS, KAMILA MARIA	N	N				9	5.0			100	\$0.00
6	0158 - TI SP PROG TA III	VANHOOK, DAWN KATHLEEN	N	N				9	6.0	250		100	\$0.00
7	0158 - TI SP PROG TA III	ALFARO, MELISSA ESTHER	N	N				9	6.5	250		100	\$0.00
8	0158 - TI SP PROG TA III	IAHOUSE, IVONNE GUADALUP E	N	N				9	6.0	250		100	\$0.00
9	0198 - TI INS ASST III	CARRILLO, WALTER	N	N				9	6.0	250		100	\$0.00
<b>No Cost Subtotal</b>									<b>52.5</b>				<b>\$0.00</b>
<b>Grand Total</b>									<b>90.5</b>				<b>\$225,157.85</b>

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount (%)
1	9110001229	French ES-Regular Instruction			
2	5534000000	Cell Phone	\$0.00		0.00
3	5530000001	Communications Svcs	\$0.00		0.00
4	5610700000	Custodial Supplies	\$0.00		0.00
5	5610000000	General Supplies	\$0.00		\$108,437.0099.22
6	5642000000	Library Books	\$0.00		0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount (%)
7	5640000000	Other Books	\$0.00		0.00
8	5340000000	Other Professional Services	\$0.00		0.00
9	5550000000	Printing and Binding	\$0.00		0.00
10	5650000000	Technology Supplies	\$0.00		0.00
11	5641000000	Textbooks	\$0.00		0.00
12	<b>9110002229</b>	<b>French ES-Staff Development</b>			
13	5220100000	FICA	\$0.00		0.00
14	5221100000	Medicare State	\$0.00		0.00
15	5260100000	Unemployment Insurance	\$0.00		0.00
16	5126647000	Teacher Substitute	\$0.00		0.00
17	5580000000	Travel	\$0.00	NABE Conference for ELL strategies in alignment with ELL Cohort B efforts.	\$850.00 0.78
18	5270100000	Workers Compensation Insurance	\$0.00		0.00
19	<b>9110003229</b>	<b>French ES-Library Services</b>			
20	5610000000	General Supplies	\$0.00		0.00
21	<b>9110004229</b>	<b>French ES-Field Trips</b>			
22	5513000000	Field Trip Clearing	\$0.00		0.00
23	<b>9110005229</b>	<b>French ES-Medical Supply</b>			
24	5610000000	General Supplies	\$0.00		0.00
25	<b>9110006229</b>	<b>French ES-Admin</b>			
26	5450000000	Construction Service	\$0.00		0.00
27	5610000000	General Supplies	\$0.00		0.00
28	5531000001	Postage	\$0.00		0.00
29	<b>9110007229</b>	<b>French ES-Custodial</b>			
30	5610700000	Custodial Supplies	\$0.00		0.00
31	5610000000	General Supplies	\$0.00		0.00
<b>Total</b>			<b>\$0.00</b>		<b>\$109,287.00</b>

#### 4.1.6 Additional Personnel Costs

No.	Group	Employee Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Kindergarten CTT CT -			N					\$14,300.00



No.	Group	Employee Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
			CTT							
2	C	Kindergarten support	CTT CT - CTT		N					\$14,300.00
3	C	CTT for Kindergarten support	CT - CTT		N					\$14,300.00
4	C	first grade CTT	CT - CTT		N					\$14,300.00
5	U	Sub administrator	OT - Other		N					\$24,000.00
<b>Total</b>										<b>\$81,200.00</b>

4.2 SB178 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$0.00	
4	Additional Personnel		\$28,600.00	99.31	
5	Supply and Services		\$200.00	0.69	
6	<b>Total</b>		\$28,800.00	100.0	
7	Evidence A (>=90%)		\$28,800.00	100	
8	Evidence B (<=10%)		\$0.00		

4.2.2 Administrative Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND %	Costs
<b>Total</b>								<b>0.0</b>	<b>0.0</b>	<b>\$0.00</b>

4.2.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND %	Costs
<b>Total</b>								<b>0.0</b>	<b>0.0</b>	<b>\$0.00</b>

4.2.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND %	Costs
<b>Total</b>								<b>0.0</b>	<b>0.0</b>	<b>\$0.00</b>

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9120501229	229 NEFP Reg Inst-French ES				
2	5610000000	General Supplies	\$0.00	Supplies and incentives for interventions.	\$200.00	100.00
3	9120502229	229 NEFP Staff Devl-French				

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount (%)
<b>Total</b>			<b>\$0.00</b>		<b>\$200.00</b>

#### 4.2.6 Additional Personnel Costs

No.	Group	Employee	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C		Intermediate grades CTT	CT - CTT		N					\$14,300.00
2	C		Fourth grade CTT	CT - CTT		N					\$14,300.00
<b>Total</b>											<b>\$28,600.00</b>

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