

CCSD  **Strategic Budget Planning**

School Name: Lamping, Frank ES
Location: 256
School Year: 2018-2019
Plan Type: Tentative
Plan Created Date: 02/05/2018
Plan Update Date: 03/05/2018
Submit Update Date: 02/08/2018

Strategic Imperative: Academic Excellence
Focus Area/Goal: Proficiency

Budget Approval Date: 02/26/2018
SAS Approval Date: 02/21/2018
HR Approval Date: 03/05/2018

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	23
2	K	101
3	1th	109
4	2th	108
5	3th	122
6	4th	118
7	5th	129
8	K-5 Total	687
9	Self Contained	17
10	Grand Total	727

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	101	21.0	4.81	5.00	0.00		5.00
2	1010 - GRADE 1	1	109	20.0	5.45	5.00	0.45		5.00
3	1020 - GRADE 2	2	108	20.0	5.40	5.00	0.40		5.00
4	1030 - GRADE 3	3	122	23.0	5.30	5.00	0.30		5.00
5	1040 - GRADE 4	4	118	33.5	3.52	3.00	0.52		3.00
6	1050 - GRADE 5	5	129	33.5	3.85	3.00	0.85		3.00
7		DISCRE			2.52	3.00	0.52		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					1.00	0.00		1.00
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						35.00		0.00	35.00

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	5.0	5.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	14.0	14.0
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				2.52	3.00		\$239,499.39	
2	PCS		K	1000 - KDG	101	21.00	4.81	5.00		\$399,165.65	
3	PCS		1	1010 - GRADE 1	109	20.00	5.45	5.00		\$399,165.65	
4	PCS		2	1020 - GRADE 2	108	20.00	5.40	5.00		\$399,165.65	
5	PCS		3	1030 - GRADE 3	122	23.00	5.30	5.00		\$399,165.65	
6	PCS		4	1040 - GRADE 4	118	33.50	3.52	3.00		\$239,499.39	
7	PCS		5	1050 - GRADE 5	129	33.50	3.85	3.00		\$239,499.39	
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				1.00		\$79,833.13	
12	PCS			8000 - COUNSELOR/ELE				1.00		\$79,833.13	
13	PCS			8040 - LIBRARY ELE				1.00		\$79,833.13	
Subtotal									35.0	\$2,794,159.55	
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			5.00	5.00		\$23,372.84	
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			14.00	14.00		\$86,911.15	
10	PCS			8041 - TEMP CUSTODIAN						\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$60,072.57	
Subtotal									66.0	\$406,712.70	
Supplies											
1	SPLY				727				\$84.47	\$61,409.69	
Subtotal									0.0	\$61,409.69	
Add-on											
Subtotal									0.0	\$0.00	
Carry Over											
Subtotal									0.0	\$0.00	
Budget Cuts											
Subtotal									0.0	\$0.00	
Total Allocation									103.0	\$3,527,438.47	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.35	\$265,156.53	7.52
2	Licensed	44.00	95.65	\$2,554,660.16	72.42
3	Support Staff			\$461,855.60	13.09
4	Additional Personnel			\$45,000.00	1.28
5	Supply and Services			\$200,766.00	5.69
6	Total	46		\$3,527,438.29	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		1.00	0.00	GEFD	100	\$120,325.85
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	2.00	0.00			\$265,156.53
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					2.00	0.00	2.00	0.00			\$265,156.53

4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	K	1000 - KDG 1 AM/1 PM		C	N	5.00	4.00	-1.00	GEFD	100	\$319,332.52
2	1	1010 - GRADE 1		C	N	5.00	5.00	0.00	GEFD	100	\$399,165.65
3	2	1020 - GRADE 2		C	N	5.00	5.00	0.00	GEFD	100	\$399,165.65
4	3	1030 - GRADE 3		C	N	5.00	5.00	0.00	GEFD	100	\$399,165.65
5	4	1040 - GRADE 4		C	N	3.00	4.00	1.00	GEFD	100	\$319,332.52
6	5	1050 - GRADE 5		C	N	3.00	4.00	1.00	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	1.00	1.00	0.00	GEFD	100	\$79,833.13
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
Subtotal						35.00	32.00	0.00			\$2,554,660.16
1		8111 - LEARN STRAT, ELEM	ORR, STEPHANIE MARIE	N	N	1.00	1.00		GEFD	0	\$0.00
2		8130 - FAC SP ED	WATSON, TAMARA A	N	N	1.00	1.00		GEFD	0	\$0.00
3		6110 - SPCH & LANG IMPAI	HIRSCH, MICHELLE HOPE	N	N	1.00	1.00		GEFD	0	\$0.00
4		6110 - SPCH & LANG IMPAI	STEARLE, KAREN L	N	N	1.00	1.00		GEFD	0	\$0.00
5		6030 - EAR CHLDHD SP ED	JETT, ILENE JANICE	N	N	1.00	1.00		GEFD	0	\$0.00
6		6040 - AUTISM IMPAIRED	VAN DAMME, LENORE J	N	N	1.00	1.00		GEFD	0	\$0.00
7		6040 - AUTISM IMPAIRED	WAGNER, EMILY A	N	N	1.00	1.00		GEFD	0	\$0.00
8		6031 - ECSE AUTISM-KIDS	GAMBOA, GRETCHEN LOUISE	N	N	1.00	1.00		GEFD	0	\$0.00
9		6059 - ARL GEN RR K-8	COLEMAN, JENNIFER A	N	N	1.00	1.00		GEFD	0	\$0.00
10		6030 - EAR CHLDHD SP ED	TURNER, ROBIN L	N	N	1.00	1.00		GEFD	0	\$0.00
11		6049 - ARL-AUTISM K-12	RITCHIE, DEBBIE H	N	N	1.00	1.00		GEFD	0	\$0.00
12		6050 - GEN RR ELEM	MORLEY, KATHERINE M	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal						12.00	12.00	0.00			\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
Grand Total						47.00	44.00	0.00			\$2,554,660.16

4.1.4 Support Staff Staffing

No.	Position	Employee Name	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	0.0	0.00	GEFD	100	\$0.00
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	7.0	0.00	GEFD	100	\$33,570.82
8	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	5.0	0.00	GEFD	100	\$23,372.84
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	14.0	12	14.0	0.00	GEFD	100	\$86,911.15
11	8041 - TEMP CUSTODIAN		C	N	43	12		12		0.00	GEFD	100	\$0.00
12	0105 - LIBRARY AIDE	ROACH, DENISE L	C	N				9	3.0		GEFD	100	\$10,988.82
13	0190 - INSTRUCTIONAL AST	WILSON, KAYLA D	C	N				9	2.0		GEFD	100	\$5,469.25
14	0190 - INSTRUCTIONAL AST	ALMEIDO, LISA A	C	N				9	2.0		GEFD	100	\$6,027.75
15	0190 - INSTRUCTIONAL AST		C	N	40			9	3.0		GEFD	100	\$8,164.27
16	0190 - INSTRUCTIONAL AST		C	N	40			9	3.0		GEFD	100	\$8,164.27
17	0190 - INSTRUCTIONAL AST		C	N	40			9	3.0		GEFD	100	\$8,164.27
18	0190 - INSTRUCTIONAL AST		C	N	40			9	3.0		GEFD	100	\$8,164.27
Subtotal									85.0				\$461,855.60
1	0162 - SPTA II	SMITH, EVELIM S	N	N			6.0	9	6.0		GEFD	0	\$0.00
2	0162 - SPTA II	ROADES, STEPHANIE P	N	N			6.0	9	6.0		GEFD	0	\$0.00
3	0162 - SPTA II	FULLMER, JONI LEE	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0162 - SPTA II	ALTOBELLA, SHANNON	N	N			6.5	9	6.5		GEFD	0	\$0.00
5	0162 - SPTA II	CHATHAM, JOSLENE T	N	N			6.5	9	6.5		GEFD	0	\$0.00
6	0162 - SPTA II	PARTRIDGE, VERONICA L	N	N			6.0	9	6.0		GEFD	0	\$0.00
7	0162 - SPTA II	LARSH, DEBRA S	N	N			6.0	9	6.0		GEFD	0	\$0.00
8	0190 - INSTRUCTIONAL AST	LARSH, DEBRA S	N	N			1.0	9	1.0		GEFD	0	\$0.00
9	0190 - INSTRUCTIONAL AST	WILSON, KAYLA D	N	N			5.0	9	5.0		GEFD	0	\$0.00
10	0190 - INSTRUCTIONAL AST	ALMEIDO, LISA A	N	N			5.0	9	5.0		GEFD	0	\$0.00
No Cost Subtotal									54.0				\$0.00
Grand Total									139.0				\$461,855.60

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001256	Lamping ES-Regular Instruction				
2	5535000000	Data Communications	\$49.00			0.00
3	5810000000	Dues and Fees	\$1,969.95			0.00
4	5610000000	General Supplies	\$70,471.63		\$94,649.00	47.14
5	5340000000	Other Professional Services	\$129.00		\$79,833.00	39.76
6	5531000001	Postage	\$7.75			0.00
7	5550000000	Printing and Binding	\$289.66			0.00
8	5650000000	Technology Supplies	\$229.00			0.00
9	5641000000	Textbooks	\$40,210.28			0.00
10	5580000000	Travel	\$8.35			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
11	9110002256 Lamping ES-Library Services					
12	5610000000	General Supplies	\$705.88		\$5,000.00	2.49
13	5642000000	Library Books	\$1,934.08			0.00
14	5550000000	Printing and Binding	\$315.87			0.00
15	9110003256 Lamping ES-Field Trips					
16	5513000000	Field Trip Clearing	\$4,510.00			0.00
17	9110004256 Lamping ES-Medical Supply					
18	9110005256 Lamping ES-Admin					
19	5610000000	General Supplies	\$0.13			0.00
20	5531000001	Postage	\$493.95			0.00
21	9110006256 Lamping ES-Custodial					
22	5610700000	Custodial Supplies	\$1,721.29		\$5,000.00	2.49
23	5610000000	General Supplies	\$1,491.21			0.00
24	9110012256 Lamping ES-Staff Development					
25	5220100000	FICA	\$130.86		\$1,148.00	0.57
26	5260100000	State Unemployment Insurance	\$0.90		\$8.00	0.00
27	5126647000	Teacher Substitute	\$1,710.00		\$15,000.00	7.47
28	5270100000	Workers Compensation Insurance	\$14.02		\$128.00	0.06
Total			\$126,392.81		\$200,766.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	GAMBOA, GRETCHEN LOUISE, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	C	CTT	CT - CTT		N					\$45,000.00
Total										\$45,000.00