


Strategic Budget Planning

School Name: Antonello, Lee
 Location: 369
 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: 02/27/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	27
2	K	75
3	1th	75
4	2th	80
5	3th	83
6	4th	83
7	5th	104
8	K-5 Total	500
9	Self Contained	27
10	Grand Total	554

Part II, Allocations

1. Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	0.50
2	7000 - ELE PRINC (9 MOS)	1.00
Total		1.50

2. Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	75	21.0	3.57	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	75	20.0	3.75	3.00	0.75	0.00	3.00
3	1020 - GRADE 2	2	80	20.0	4.00	4.00	0.00	0.00	4.00
4	1030 - GRADE 3	3	83	23.0	3.61	3.00	0.61	0.00	3.00
5	1040 - GRADE 4	4	83	33.5	2.48	2.00	0.48	0.00	2.00
6	1050 - GRADE 5	5	104	33.5	3.10	3.00	0.10	0.00	3.00
7		DISCRE			1.94	2.00	0.94	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	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
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	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	75	\$5,467.00		\$410,025.00
2	1	PP	75	\$5,562.00		\$417,150.00
3	2	PP	80	\$5,562.00		\$444,960.00
4	3	PP	83	\$5,024.00		\$416,992.00
5	4	PP	83	\$3,900.00		\$323,700.00
6	5	PP	104	\$3,900.00		\$405,600.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00		\$197,444.22
Total						\$2,615,871.22

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	1.50	4.11	\$189,191.53	7.23
2	Licensed	35.00	95.89	\$2,143,927.70	81.96
3	Support Staff			\$245,782.16	9.4
4	Additional Personnel			\$0.00	
5	Supply and Services			\$36,969.00	1.41
6	Total	36.5	100.00	\$2,615,870.39	100.00

2. Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
1	7050 - ELE AST PRINC	C	Y	11	0.50		0.50	0.00		\$54,190.05
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00		\$135,001.48
Subtotal					1.50	0.00	1.50	0.00		\$189,191.53
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					1.50	0.00	1.50	0.00		\$189,191.53

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	4.00	4.00	0.00		\$329,835.03
2	1	1010 - GRADE 1	C	N	3.00	4.00	1.00		\$329,835.03
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	3.00	0.00		\$247,376.27
5	4	1040 - GRADE 4	C	N	2.00	3.00	1.00		\$247,376.27
6	5	1050 - GRADE 5	C	N	3.00	3.00	0.00		\$247,376.27
7	DISCRE		C	N	2.00	0.00	-2.00		\$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			0.00		\$0.00
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
Subtotal					26.00	26.00	0.00		\$2,143,927.70
1		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
2		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
3		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
4		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
6		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
7		6070 - SPECIF LEARN DIS	N	N		1.00			\$0.00
8		6070 - SPECIF LEARN DIS	N	N		1.00			\$0.00
9		6040 - AUTISM IMPAIRED	N	N		1.00			\$0.00
No Cost Subtotal					6.00	9.00	0.00		\$0.00
Grand Total					32.00	35.00	0.00		\$2,143,927.70

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	11	0.0	11	0.0	0.00		\$0.00
4	0090 - FRST AID/SFTY AST	C	N	43	9	6.0	9	6.0	0.00		\$31,403.13
5	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	7.0	0.00		\$34,131.25
6	0105 - LIBRARY AIDE	C	N	40	9	4.1	9	4.1	0.00		\$21,566.53
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
8	0198 - TI INS ASST III	C	N				9	1.0			\$3,288.09
9	0198 - TI INS ASST III	C	N				9	1.0			\$3,288.09
10	0108 - TI LIB ASST III	C	N				9	1.0			\$3,250.36

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
Subtotal								42.1			\$245,782.16
1	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
3	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
4	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
5	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
7	0158 - TI SP PROG TA III	N	N	45			9	6.0			\$0.00
8	0158 - TI SP PROG TA III	N	N	45			9	6.0			\$0.00
No Cost Subtotal								46.0			\$0.00
Grand Total								88.1			\$245,782.16

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001369	Antonello ES-Regular Instruction				
2	5810000000	Dues and Fees	\$99.00			0.00
3	5610000000	General Supplies	\$28,310.79		\$36,969.00	100.00
4	5340000000	Other Professional Services	\$49.99			0.00
5	5550000000	Printing and Binding	\$991.36			0.00
6	5430000000	Repairs and Maintenance	\$112.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
7	5650000000	Technology Supplies	\$22,686.00			0.00
8	5641000000	Textbooks	\$2,695.82			0.00
9	9110002369 Antonello ES-Library Services					
10	5610000000	General Supplies	\$385.62			0.00
11	5642000000	Library Books	\$5,200.15			0.00
12	9110003369 Antonello ES-Field Trips					
13	5513000000	Field Trip Clearing	\$2,780.00			0.00
14	9110004369 Antonello ES-Medical Supply					
15	5610000000	General Supplies	\$297.89			0.00
16	9110005369 Antonello ES-Admin					
17	5610000000	General Supplies	\$2.21			0.00
18	5531000001	Postage	\$891.39			0.00
19	5650000000	Technology Supplies	\$74.34			0.00
20	9110006369 Antonello ES-Custodial					
21	5610700000	Custodial Supplies	\$3,052.51			0.00
22	5610000000	General Supplies	\$836.30			0.00
23	9110012369 Antonello ES-Staff Development					
24	5220100000	FICA	\$27.56			0.00
25	5260100000	State Unemployment Insurance	\$0.20			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
26	5126647000	Teacher Substitute	\$360.00			0.00
27	5270100000	Workers Compensation Insurance	\$2.52			0.00
Total			\$68,855.65		\$36,969.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	TALTON, DARA, BUY PREPS	E150 - Prep Buys		N					\$0.00
2	C	DEVOID, STACY M, BUY PREPS	E150 - Prep Buys		N					\$0.00
3	C	O'LEARY, KELLY A, BUY PREPS	E150 - Prep Buys		N					\$0.00
Total										\$0.00