



## Strategic Budget Planning

School Name: Warren, Rose  
Location: 418  
School Year: 2017-2018  
Plan Type: Tentative  
Plan Created Date: 01/25/2017  
Plan Update Date: 03/27/2017  
Submit Update Date: 03/27/2017

Strategic Imperative: Academic Excellence  
Focus Area/Goal: Proficiency

Budget Approval Date: 02/24/2017  
SAS Approval Date: 02/22/2017  
HR Approval Date: 03/01/2017

**Part I, Student Enrollment**

| No. | Grade              | Enrollment |
|-----|--------------------|------------|
| 1   | ECSE               | 4          |
| 2   | K                  | 97         |
| 3   | 1th                | 100        |
| 4   | 2th                | 101        |
| 5   | 3th                | 122        |
| 6   | 4th                | 103        |
| 7   | 5th                | 104        |
| 8   | K-5 Total          | 627        |
| 9   | Self Contained     | 16         |
| 10  | <b>Grand Total</b> | 647        |

**Part II, Allocations**

**1. Administrative**

| No.          | Position                 | Allocated FTE |
|--------------|--------------------------|---------------|
| 1            | 7050 - ELE AST PRINC     | 1.00          |
| 2            | 7000 - ELE PRINC (9 MOS) | 1.00          |
| <b>Total</b> |                          | 2.00          |

**2. Licensed**

| No.          | Position                | Grade  | Enrollment | Ratio | FTE Calculated | FTE (Whole) | FTE Diff | Adjusted | Allocated FTE |
|--------------|-------------------------|--------|------------|-------|----------------|-------------|----------|----------|---------------|
| 1            | 1000 - KDG 1 AM/1 PM    | K      | 97         | 21.0  | 4.62           | 5.00        | 0.00     | 0.00     | 5.00          |
| 2            | 1010 - GRADE 1          | 1      | 100        | 16.0  | 6.25           | 6.00        | 0.25     | 0.00     | 6.00          |
| 3            | 1020 - GRADE 2          | 2      | 101        | 16.0  | 6.31           | 6.00        | 0.31     | 0.00     | 6.00          |
| 4            | 1030 - GRADE 3          | 3      | 122        | 19.0  | 6.42           | 6.00        | 0.42     | 0.00     | 6.00          |
| 5            | 1040 - GRADE 4          | 4      | 103        | 33.5  | 3.07           | 3.00        | 0.07     | 0.00     | 3.00          |
| 6            | 1050 - GRADE 5          | 5      | 104        | 33.5  | 3.10           | 3.00        | 0.10     | 0.00     | 3.00          |
| 7            |                         | DISCRE |            |       | 1.15           | 1.00        | 0.15     | 0.00     | 1.00          |
| 8            | 1250 - MUSIC, ELEM      |        |            |       | 0.00           | 1.00        | 0.00     | 0.00     | 1.00          |
| 9            | 1260 - PHYSICAL ED      |        |            |       | 0.00           | 1.00        | 0.00     | 0.00     | 1.00          |
| 10           | 1400 - HUMANITIES, ELEM |        |            |       | 0.00           | 1.00        | 0.00     | 0.00     | 1.00          |
| 11           | 1100 - ART, ELEM        |        |            |       | 0.00           | 1.00        | 0.00     | 0.00     | 1.00          |
| 12           | 8000 - COUNSELOR/ELE    |        |            |       | 0.00           | 1.00        | 0.00     | 0.00     | 1.00          |
| 13           | 8040 - LIBRARY ELE      |        |            |       | 0.00           | 1.00        | 0.00     | 0.00     | 1.00          |
| <b>Total</b> |                         |        |            |       |                | 36.00       |          | 0.00     | 36.00         |

**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     | 5.0           | 5.0            |
| 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          | 97         | \$5,467.00 |             | \$530,299.00   |
| 2            | 1     | PP          | 100        | \$5,562.00 |             | \$556,200.00   |
| 3            | 2     | PP          | 101        | \$5,562.00 |             | \$561,762.00   |
| 4            | 3     | PP          | 122        | \$5,024.00 |             | \$612,928.00   |
| 5            | 4     | PP          | 103        | \$3,900.00 |             | \$401,700.00   |
| 6            | 5     | PP          | 104        | \$3,900.00 |             | \$405,600.00   |
| 7            |       | RATIOADJ    |            | \$0.00     |             | \$357,938.79   |
| 8            |       | EQUALADJ    |            | \$0.00     |             | \$79,291.89    |
| <b>Total</b> |       |             |            |            |             | \$3,505,719.68 |

**Part IV, Strategic Budget Plan**

**1. Plan Summary**

| No. | Category             | FTE   | FTE (%) | Cost           | Cost (%) |
|-----|----------------------|-------|---------|----------------|----------|
| 1   | Administrator        | 2.00  | 3.92    | \$243,381.58   | 6.94     |
| 2   | Licensed             | 49.00 | 96.08   | \$2,968,515.26 | 84.68    |
| 3   | Support Staff        |       |         | \$262,790.57   | 7.5      |
| 4   | Additional Personnel |       |         | \$0.00         |          |
| 5   | Supply and Services  |       |         | \$31,032.00    | 0.89     |
| 6   | Total                | 51    | 100.00  | \$3,505,719.41 | 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         | N      | 11    | 1.00           |             | 1.00          | 0.00  |      | \$108,380.10 |
| 2                       | 7000 - ELE PRINC (9 MOS) | C         | N      | 11    | 1.00           |             | 1.00          | 0.00  |      | \$135,001.48 |
| <b>Subtotal</b>         |                          |           |        |       | 2.00           | 0.00        | 2.00          | 0.00  |      | \$243,381.58 |
| <b>No Cost Subtotal</b> |                          |           |        |       | 0.00           | 0.00        | 0.00          | 0.00  |      | \$0.00       |
| <b>Grand Total</b>      |                          |           |        |       | 2.00           | 0.00        | 2.00          | 0.00  |      | \$243,381.58 |

**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          | 5.00          | 0.00  |      | \$412,293.78 |
| 2   | 1     | 1010 - GRADE 1       |               | C         | N      | 6.00          | 6.00          | 0.00  |      | \$494,752.54 |
| 3   | 2     | 1020 - GRADE 2       |               | C         | N      | 6.00          | 6.00          | 0.00  |      | \$494,752.54 |
| 4   | 3     | 1030 - GRADE 3       |               | C         | N      | 6.00          | 6.00          | 0.00  |      | \$494,752.54 |

| No.             | Grade  | Position                 | Employee Name        | Cost Type | Shared | Allocated<br>FTE | Planned (FTE) | *Diff | Fund | Costs          |
|-----------------|--------|--------------------------|----------------------|-----------|--------|------------------|---------------|-------|------|----------------|
| 5               | 4      | 1040 - GRADE 4           |                      | C         | N      | 3.00             | 3.00          | 0.00  |      | \$247,376.27   |
| 6               | 5      | 1050 - GRADE 5           |                      | C         | N      | 3.00             | 3.00          | 0.00  |      | \$247,376.27   |
| 7               | DISCRE |                          |                      | C         | N      | 1.00             | 0.00          | -1.00 |      | \$0.00         |
| 8               |        | 1250 - MUSIC, ELEM       |                      | C         | N      | 1.00             | 1.00          | 0.00  |      | \$82,458.76    |
| 9               |        | 1260 - PHYSICAL ED       |                      | C         | N      | 1.00             | 1.00          | 0.00  |      | \$82,458.76    |
| 10              |        | 1400 - HUMANITIES, ELEM  |                      | C         | N      | 1.00             | 1.00          | 0.00  |      | \$82,458.76    |
| 11              |        | 1100 - ART, ELEM         |                      | C         | N      | 1.00             | 1.00          | 0.00  |      | \$82,458.76    |
| 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    |
| 14              | 5      | 1050 - GRADE 5           |                      | C         | N      |                  | 1.00          |       |      | \$82,458.76    |
| <b>Subtotal</b> |        |                          |                      |           |        | 36.00            | 36.00         | 0.00  |      | \$2,968,515.26 |
| 1               |        | 6031 - ECSE AUTISM-KIDS  | DIRVIN, JOSEPH V     | N         | N      | 1.00             | 1.00          |       | 0250 | \$0.00         |
| 2               |        | 1305 - ECE, PRE KDG      | VETOCK, AMY B        | N         | N      | 1.00             | 1.00          |       | 0279 | \$0.00         |
| 3               |        | 6050 - GEN RR ELEM       | ALVAREZ, SANDRA R    | N         | N      | 1.00             | 1.00          |       | 0250 | \$0.00         |
| 4               |        | 8114 - LRN STRT TTL1 ELE | BRENNER, DAVID H     | N         | N      | 1.00             | 1.00          |       | 0280 | \$0.00         |
| 5               |        | 1040 - GRADE 4           | JOHNSON, JAMES H     | N         | N      | 1.00             | 1.00          |       | 0280 | \$0.00         |
| 6               |        | 1305 - ECE, PRE KDG      | PEYTON, DEBORAH G    | N         | N      | 1.00             | 1.00          |       | 0279 | \$0.00         |
| 7               |        | 8130 - FAC SP ED         | DICK-LEACH, D'LYNN N | N         | N      | 1.00             | 1.00          |       | 0250 | \$0.00         |
| 8               |        | 6050 - GEN RR ELEM       | SISTO, KIMBERLY A    | N         | N      | 1.00             | 1.00          |       | 0250 | \$0.00         |
| 9               |        | 8114 - LRN STRT TTL1 ELE | MARTIN, CASSANDRA M  | N         | N      | 1.00             | 1.00          |       | 0280 | \$0.00         |

| No.                     | Grade | Position                | Employee Name      | Cost Type | Shared | Allocated FTE | Planned (FTE) | *Diff | Fund | Costs          |
|-------------------------|-------|-------------------------|--------------------|-----------|--------|---------------|---------------|-------|------|----------------|
| 10                      |       | 1005 - ARL-ELEM, KDG    | MAR, EWA           | N         | N      | 1.00          | 1.00          |       | 0279 | \$0.00         |
| 11                      |       | 6040 - AUTISM IMPAIRED  | BORING, TRINA D    | N         | N      | 1.00          | 1.00          |       | 0250 | \$0.00         |
| 12                      |       | 6040 - AUTISM IMPAIRED  | PLUMMER, KAREN L   | N         | N      | 1.00          | 1.00          |       | 0250 | \$0.00         |
| 13                      |       | 8142 - LEARN STRAT ZOOM | MCDONALD, DEBBIE L | N         | N      | 1.00          | 1.00          |       | 0279 | \$0.00         |
| <b>No Cost Subtotal</b> |       |                         |                    |           |        | 13.00         | 13.00         | 0.00  |      | \$0.00         |
| <b>Grand Total</b>      |       |                         |                    |           |        | 49.00         | 49.00         | 0.00  |      | \$2,968,515.26 |

**4. Support Staff Staffing**

| No. | Position                 | Employee Name        | 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             | 5.0           | 9     | 5.0   | 0.00     |      | \$24,781.66 |
| 7   | 0179 - PE INSTR ASST     |                      | C         | N      | 40        | 9             | 6.0           | 9     | 6.0   | 0.00     |      | \$28,021.95 |
| 8   | 0100 - SCHOOL AIDE       | NAVARRETTE, GRACIELA | C         | N      |           |               |               | 10    | 1.0   |          |      | \$4,091.95  |
| 9   | 0090 - FRST AID/SFTY AST | OVALLE, ROSA         | C         | N      |           |               |               | 9     | 2.0   |          |      | \$8,397.59  |
| 10  | 0100 - SCHOOL AIDE       | DE LA ROSA, MARIA    | C         | N      |           |               |               | 10    | 1.0   |          |      | \$4,299.39  |
| 11  | 0108 - TI LIB ASST III   | HAYMOND, PATRICIA    | C         | N      |           |               |               | 9     | 1.0   |          |      | \$3,622.69  |
| 12  | 0100 - SCHOOL AIDE       | MUNGUIA, NATALIA Y   | C         | N      |           |               |               | 10    | 1.0   |          |      | \$3,208.20  |

| No.                     | Position                 | Employee Name          | Cost Type | Shared | Pay Grade | Entitl. Month | Entitl. Hours | Month | Hours | Diff Hrs | FUND | Costs        |
|-------------------------|--------------------------|------------------------|-----------|--------|-----------|---------------|---------------|-------|-------|----------|------|--------------|
| <b>Subtotal</b>         |                          |                        |           |        |           |               |               |       | 46.0  |          |      | \$262,790.57 |
| 1                       | 0198 - TI INS ASST III   | BROCK, KIM JEANNE      | N         | N      |           |               | 6.0           | 9     | 6.0   |          | 0250 | \$0.00       |
| 2                       | 0158 - TI SP PROG TA III | DAKE, FLORENCE         | N         | N      |           |               | 7.0           | 9     | 7.0   |          | 0250 | \$0.00       |
| 3                       | 0188 - TEACH/FAM AST III | NAVARRETTE, GRACIELA   | N         | N      |           |               | 7.0           | 9     | 7.0   |          | 0279 | \$0.00       |
| 4                       | 0158 - TI SP PROG TA III | PRECIADO, ROSEMARY     | N         | N      |           |               | 7.0           | 9     | 7.0   |          | 0250 | \$0.00       |
| 5                       | 0198 - TI INS ASST III   | HUNSAKER, BETTY J      | N         | N      |           |               | 6.0           | 9     | 6.0   |          | 0250 | \$0.00       |
| 6                       | 0158 - TI SP PROG TA III | MILLER, REBECCA ANN    | N         | N      |           |               | 7.0           | 9     | 7.0   |          | 0250 | \$0.00       |
| 7                       | 0158 - TI SP PROG TA III | NUANEZ, ANNETTE        | N         | N      |           |               | 7.0           | 9     | 7.0   |          | 0250 | \$0.00       |
| 8                       | 0158 - TI SP PROG TA III | ORTIZ, NESTOR DE JESUS | N         | N      |           |               | 6.0           | 9     | 6.0   |          | 0280 | \$0.00       |
| 9                       | 0189 - TEACH/FAM AST IV  | BALAMUT, ROSA BELLA    | N         | N      |           |               | 7.0           | 9     | 7.0   |          | 0279 | \$0.00       |
| <b>No Cost Subtotal</b> |                          |                        |           |        |           |               |               |       | 60.0  |          |      | \$0.00       |
| <b>Grand Total</b>      |                          |                        |           |        |           |               |               |       | 106.0 |          |      | \$262,790.57 |

**5. Supplies and Services**

| No. | GL ACCOUNT #      | Name                                 | Previous Spent | Reason | Amount      | (%)   |
|-----|-------------------|--------------------------------------|----------------|--------|-------------|-------|
| 1   | <b>9110001418</b> | <b>Warren ES-Regular Instruction</b> |                |        |             |       |
| 2   | 5534000000        | Cell Phone                           | \$522.82       |        | \$600.00    | 1.93  |
| 3   | 5610000000        | General Supplies                     | \$32,522.05    |        | \$22,932.00 | 73.90 |
| 4   | 5642000000        | Library Books                        | \$1,398.16     |        | \$1,000.00  | 3.22  |
| 5   | 5640000000        | Other Books                          | \$1,442.66     |        |             | 0.00  |
| 6   | 5340000000        | Other Professional Services          | \$2,376.72     |        |             | 0.00  |

| No.          | GL ACCOUNT #                                  | Name                 | Previous Spent | Reason | Amount      | (%)   |
|--------------|-----------------------------------------------|----------------------|----------------|--------|-------------|-------|
| 7            | 5550000000                                    | Printing and Binding | \$631.65       |        |             | 0.00  |
| 8            | 5650000000                                    | Technology Supplies  | \$36,939.86    |        |             | 0.00  |
| 9            | 5641000000                                    | Textbooks            | \$389.31       |        |             | 0.00  |
| 10           | 5580000000                                    | Travel               | \$289.96       |        |             | 0.00  |
| 11           | <b>9110002418 Warren ES-Library Services</b>  |                      |                |        |             |       |
| 12           | <b>9110003418 Warren ES-Field Trips</b>       |                      |                |        |             |       |
| 13           | 5513000000                                    | Field Trip Clearing  | \$1,557.00     |        | \$1,500.00  | 4.83  |
| 14           | <b>9110004418 Warren ES-Medical Supply</b>    |                      |                |        |             |       |
| 15           | 5610000000                                    | General Supplies     | \$154.16       |        |             | 0.00  |
| 16           | <b>9110005418 Warren ES-Admin</b>             |                      |                |        |             |       |
| 17           | 5610000000                                    | General Supplies     | \$1.30         |        |             | 0.00  |
| 18           | 5531000001                                    | Postage              | \$594.84       |        |             | 0.00  |
| 19           | <b>9110006418 Warren ES-Custodial</b>         |                      |                |        |             |       |
| 20           | 5610700000                                    | Custodial Supplies   | \$3,061.58     |        | \$5,000.00  | 16.11 |
| 21           | <b>9110012418 Warren ES-Staff Development</b> |                      |                |        |             |       |
| <b>Total</b> |                                               |                      | \$81,882.07    |        | \$31,032.00 |       |

**6. Additional Personnel Costs**

| No.          | Group | Description                 | Type             | Preps | Block | Start | End | Days | Hours Per Day | Cost   |
|--------------|-------|-----------------------------|------------------|-------|-------|-------|-----|------|---------------|--------|
| 1            | C     | DIRVIN, JOSEPH V, BUY PREPS | E150 - Prep Buys |       | N     |       |     |      |               | \$0.00 |
| <b>Total</b> |       |                             |                  |       |       |       |     |      |               | \$0.00 |

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