

School Name: Wengert, Cyril
 Location: 228
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 03/27/2017
 Submit Update Date: 03/27/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Proficiency

Budget Approval Date: 02/26/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	16
2	K	97
3	1th	101
4	2th	87
5	3th	79
6	4th	95
7	5th	99
8	K-5 Total	558
9	Self Contained	37
10	Grand Total	611

Part II, Allocations

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. 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	101	20.0	5.05	5.00	0.05	0.00	5.00
3	1020 - GRADE 2	2	87	20.0	4.35	4.00	0.35	0.00	4.00
4	1030 - GRADE 3	3	79	23.0	3.43	3.00	0.43	0.00	3.00
5	1040 - GRADE 4	4	95	33.5	2.84	2.00	0.84	0.00	2.00
6	1050 - GRADE 5	5	99	33.5	2.96	2.00	0.96	0.00	2.00
7		DISCRE			2.63	3.00	0.63	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	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						29.00		0.00	29.00

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	101	\$5,562.00		\$561,762.00
3	2	PP	87	\$5,562.00		\$483,894.00
4	3	PP	79	\$5,024.00		\$396,896.00
5	4	PP	95	\$3,900.00		\$370,500.00
6	5	PP	99	\$3,900.00		\$386,100.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00		\$196,016.45
Total						\$2,925,467.45

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.44	\$244,202.80	8.35
2	Licensed	43.00	95.56	\$2,391,303.96	81.74
3	Support Staff			\$242,538.08	8.29
4	Additional Personnel			\$0.00	
5	Supply and Services			\$47,422.00	1.62
6	Total	45	100.00	\$2,925,466.84	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		\$135,822.70
Subtotal					2.00	0.00	2.00	0.00		\$244,202.80
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					2.00	0.00	2.00	0.00		\$244,202.80

3. Licensed Staffing

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No.	Grade	Position	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	5.00	5.00	0.00		\$412,293.78
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	4.00	1.00		\$329,835.03
5	4	1040 - GRADE 4	C	N	2.00	3.00	1.00		\$247,376.27
6	5	1050 - GRADE 5	C	N	2.00	3.00	1.00		\$247,376.27
7	DISCRE		C	N	3.00	0.00	-3.00		\$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					29.00	29.00	0.00		\$2,391,303.96
1		6110 - SPCH & LANG IMPAI	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		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
4		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
6		8114 - LRN STRT TTL1 ELE	N	N	1.00	1.00		0280	\$0.00
7		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
8		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
9		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
10		1370 - TITLE 1 PRE-K	N	N	1.00	1.00		0280	\$0.00
11		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
12		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
13		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		0250	\$0.00
14		1040 - GRADE 4	N	N	1.00	1.00		0280	\$0.00
No Cost Subtotal					14.00	14.00	0.00		\$0.00
Grand Total					43.00	43.00	0.00		\$2,391,303.96

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

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
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	C	N				10	1.0			\$3,367.33
Subtotal								41.0			\$242,538.08
1	0108 - TI LIB ASST III	N	N			6.0	9	6.0		0280	\$0.00
2	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
3	0188 - TEACH/FAM AST III	N	N			7.0	9	7.0		0280	\$0.00
4	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
5	0159 - TI SP PROG TA IV	N	N			7.0	9	7.0		0250	\$0.00
6	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
7	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
8	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		0250	\$0.00
9	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
No Cost Subtotal								60.0			\$0.00
Grand Total								101.0			\$242,538.08

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001228	Wengert ES-Regular Instruction				
2	5610700000	Custodial Supplies	\$917.29		\$3,000.00	6.33

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
3	581000000	Dues and Fees	\$659.70			0.00
4	634100000	EQUIPMENT: MODIFIED ACCRUAL	\$5,081.00			0.00
5	561000000	General Supplies	\$43,581.54		\$44,422.00	93.67
6	564000000	Other Books	\$5,285.58			0.00
7	534000000	Other Professional Services	\$475.00			0.00
8	555000000	Printing and Binding	\$3,086.19			0.00
9	565000000	Technology Supplies	\$3,540.74			0.00
10	564100000	Textbooks	\$3,496.17			0.00
11	9110002228 Wengert ES-Staff Development					
12	522010000	FICA	\$199.77			0.00
13	526010000	State Unemployment Insurance	\$1.41			0.00
14	512664700	Teacher Substitute	\$2,610.00			0.00
15	527010000	Workers Compensation Insurance	\$19.69			0.00
16	9110003228 Wengert ES-Library Services					
17	561000000	General Supplies	\$1,227.68			0.00
18	564200000	Library Books	\$9,303.92			0.00
19	9110004228 Wengert ES-Field Trips					
20	551300000	Field Trip Clearing	\$1,400.00			0.00
21	9110005228 Wengert ES-Medical Supply					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
22	5610000000	General Supplies	\$142.45			0.00
23	9110006228 Wengert ES-Admin					
24	5610700000	Custodial Supplies	\$350.00			0.00
25	5610000000	General Supplies	\$0.33			0.00
26	5531000001	Postage	\$263.00			0.00
27	9110007228 Wengert ES-Custodial					
28	5610700000	Custodial Supplies	\$2,140.08			0.00
29	5610000000	General Supplies	\$171.25			0.00
Total			\$83,952.79		\$47,422.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	PEDLEY, MARY A, BUY PREPS	E151 - Extended Days		N					\$0.00
Total										\$0.00