


**Strategic Budget Planning**

School Name: Duncan, Ruby  
 Location: 484  
 School Year: 2017-2018  
 Plan Type: Tentative  
 Plan Created Date: 01/20/2017  
 Plan Update Date: 03/03/2017  
 Submit Update Date: 03/01/2017

Strategic Imperative: Academic Excellence  
 Focus Area/Goal: Proficiency

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	42
2	K	88
3	1th	86
4	2th	120
5	3th	94
6	4th	108
7	5th	119
8	K-5 Total	615
9	Self Contained	25
10	<b>Grand Total</b>	682

**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>		<b>2.00</b>

**2. Licensed**

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	88	21.0	4.19	4.00	0.19	0.00	4.00
2	1010 - GRADE 1	1	86	20.0	4.30	4.00	0.30	0.00	4.00
3	1020 - GRADE 2	2	120	20.0	6.00	6.00	0.00	0.00	6.00
4	1030 - GRADE 3	3	94	23.0	4.09	4.00	0.09	0.00	4.00
5	1040 - GRADE 4	4	108	33.5	3.22	3.00	0.22	0.00	3.00
6	1050 - GRADE 5	5	119	33.5	3.55	3.00	0.55	0.00	3.00
7		DISCRE			1.35	1.00	0.35	0.00	1.00
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
<b>Total</b>						30.00		0.00	30.00

### 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	88	\$5,467.00		\$481,096.00
2	1	PP	86	\$5,562.00		\$478,332.00
3	2	PP	120	\$5,562.00		\$667,440.00
4	3	PP	94	\$5,024.00		\$472,256.00
5	4	PP	108	\$3,900.00		\$421,200.00
6	5	PP	119	\$3,900.00		\$464,100.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00	update	\$30,320.82
<b>Total</b>						\$3,014,744.82

**Part IV, Strategic Budget Plan**

**1. Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.76	\$243,381.58	8.07
2	Licensed	40.00	95.24	\$2,308,845.21	76.59
3	Support Staff			\$239,170.75	7.93
4	Additional Personnel			\$0.00	
5	Supply and Services			\$223,347.00	7.41
6	<b>Total</b>	42	100.00	\$3,014,744.54	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	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	4.00	4.00	0.00		\$329,835.03
3	2	1020 - GRADE 2	C	N	6.00	5.00	-1.00		\$412,293.78
4	3	1030 - GRADE 3	C	N	4.00	4.00	0.00		\$329,835.03
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		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		\$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
<b>Subtotal</b>					30.00	28.00	0.00		\$2,308,845.21
1		6090 - SERIOUS EMOT DIS	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		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
6		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
7		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
8		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
9		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00
10		6111 - SPCH/LANG ECSE	N	N	1.00	1.00		0250	\$0.00
11		6079 - ARL, SLD	N	N	1.00	1.00		0250	\$0.00
12		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
<b>No Cost Subtotal</b>					12.00	12.00	0.00		\$0.00
<b>Grand Total</b>					42.00	40.00	0.00		\$2,308,845.21

**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	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

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
<b>Subtotal</b>								40.0			\$239,170.75
1	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
2	0198 - TI INS ASST III	N	N			7.0	9	7.0		0280	\$0.00
3	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
4	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		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	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
8	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
<b>No Cost Subtotal</b>								47.0			\$0.00
<b>Grand Total</b>								87.0			\$239,170.75

**5. Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9110001484</b>	<b>Duncan ES-Regular Instruction</b>				
2	5530000001	Communications Svcs	\$384.00			0.00
3	5610000000	General Supplies	\$17,668.58	General Supplies	\$177,047.00	79.27
4	5340000000	Other Professional Services	\$189.72	Substitutes for curriculum walks, after school training, and full-day planning per teacher.	\$12,000.00	5.37
5	5550000000	Printing and Binding	\$228.50			0.00
6	5650000000	Technology Supplies	\$26,501.40	iReady reading and math	\$21,900.00	9.81

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
7	5641000000	Textbooks	\$3,230.01			0.00
8	<b>9110002484 Duncan ES-Library Services</b>					
9	5810000000	Dues and Fees	\$139.79			0.00
10	5610000000	General Supplies	\$643.89			0.00
11	5642000000	Library Books	\$1,476.79	Library books	\$2,000.00	0.90
12	5340000000	Other Professional Services	\$553.88			0.00
13	5550000000	Printing and Binding	\$1,294.41			0.00
14	5650000000	Technology Supplies	\$89.00			0.00
15	5641000000	Textbooks	\$275.59			0.00
16	<b>9110003484 Duncan ES-Field Trips</b>					
17	5513000000	Field Trip Clearing	\$1,200.00	Buses, Entry Fees	\$1,200.00	0.54
18	<b>9110004484 Duncan ES-Medical Supply</b>					
19	5610000000	General Supplies	\$411.29	Nurse office supplies	\$700.00	0.31
20	<b>9110005484 Duncan ES-Admin</b>					
21	5610000000	General Supplies	\$1.74			0.00
22	5531000001	Postage	\$452.95	Postage/Stamps	\$500.00	0.22
23	<b>9110006484 Duncan ES-Custodial</b>					
24	5610700000	Custodial Supplies	\$2,722.13	Custodian Supplies	\$8,000.00	3.58
25	<b>9110010484 Duncan ES-Staff Development</b>					



No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
<b>Total</b>			\$57,463.67		\$223,347.00	

**6. Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
<b>Total</b>										\$0.00

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