

CCSD Strategic Budget Planning

School Name: Wiener, Jr., Louis
 Location: 373
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/18/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Proficiency

Budget Approval Date: 02/24/2017
 SAS Approval Date: 02/21/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	30
2	K	91
3	1th	92
4	2th	73
5	3th	84
6	4th	88
7	5th	92
8	K-5 Total	520
9	Self Contained	12
10	Grand Total	562

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	91	21.0	4.33	4.00	0.33	0.00	4.00
2	1010 - GRADE 1	1	92	20.0	4.60	4.00	0.60	0.00	4.00
3	1020 - GRADE 2	2	73	20.0	3.65	3.00	0.65	0.00	3.00

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No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
4	1030 - GRADE 3	3	84	23.0	3.65	3.00	0.65	0.00	3.00
5	1040 - GRADE 4	4	88	33.5	2.63	2.00	0.63	0.00	2.00
6	1050 - GRADE 5	5	92	33.5	2.75	2.00	0.75	0.00	2.00
7		DISCRE			3.61	4.00	0.61	0.00	4.00
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
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
Total						27.00		0.00	27.00

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	91	\$5,467.00		\$497,497.00
2	1	PP	92	\$5,562.00		\$511,704.00
3	2	PP	73	\$5,562.00		\$406,026.00
4	3	PP	84	\$5,024.00		\$422,016.00
5	4	PP	88	\$3,900.00		\$343,200.00
6	5	PP	92	\$3,900.00		\$358,800.00
7		EQUALADJ		\$0.00		\$159,762.74
Total						\$2,699,005.74

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.26	\$243,381.58	9.02
2	Licensed	36.00	94.74	\$2,143,927.70	79.43
3	Support Staff			\$240,887.76	8.93
4	Additional Personnel			\$0.00	
5	Supply and Services			\$70,809.00	2.62
6	Total	38	100.00	\$2,699,006.04	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	0.50		1.00	0.50		\$108,380.10
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00		\$135,001.48
Subtotal					1.50	0.00	2.00	0.00		\$243,381.58
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					1.50	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	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	3.00	3.00	0.00		\$247,376.27
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	4.00	0.00	-4.00		\$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						27.00	26.00	0.00		\$2,143,927.70
1		6059 - ARL GEN RR K-8	PACKERT, PHILLIP A	N	N	1.00	1.00		0250	\$0.00

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No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
2		6049 - ARL-AUTISM K-12	IULIUCCI, DIANE M	N	N	1.00	1.00		0250	\$0.00
3		6030 - EAR CHLDHD SP ED	HILL, SCOTT C	N	N	1.00	1.00		0250	\$0.00
4		6059 - ARL GEN RR K-8	HOLMES, NIA	N	N	1.00	1.00		0250	\$0.00
5		6031 - ECSE AUTISM-KIDS	FRANK, CHRISTINE G	N	N	1.00	1.00		0250	\$0.00
6		6130 - GATE ELEM	HADERLY, ALANNA L	N	N	1.00	1.00		0279	\$0.00
7		6050 - GEN RR ELEM	RODRIGUEZ, LISA MICHELLE	N	N	1.00	1.00		0250	\$0.00
8		8130 - FAC SP ED	CONNER, JULIE A	N	N	1.00	1.00		0250	\$0.00
9		6111 - SPCH/LANG ECSE	MOSELEY, JUDY A	N	N	1.00	1.00		0250	\$0.00
10		6110 - SPCH & LANG IMPAI	GOLDEN, ANGELIQUE C	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal						10.00	10.00	0.00		\$0.00
Grand Total						37.00	36.00	0.00		\$2,143,927.70

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	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	0108 - TI LIB ASST III	RUCKLE, JENNI A	C	N				9	1.0			\$3,288.09
9	0180 - TI PE ASST III	ROYVAL, ADRIAN ISAAC	C	N				9	0.5			\$1,644.05
Subtotal									40.6			\$240,887.76
1	0158 - TI SP PROG TA III	TRIBULI, LISA	N	N			6.0	9	6.0		0250	\$0.00
2	0198 - TI INS ASST III	POULSON, REBECCA ANNA	N	N			5.0	9	5.0		0250	\$0.00
3	0198 - TI INS ASST III	ARROWOOD-BALLARD, LORI R	N	N			5.0	9	5.0		0250	\$0.00
4	0158 - TI SP PROG TA III	DAHL, KENDRA KAY	N	N			6.0	9	6.0		0250	\$0.00
5	0158 - TI SP PROG TA III	NEIMAN, ELIZABETH A	N	N			6.5	9	6.5		0250	\$0.00

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
6	0158 - TI SP PROG TA III	GARY, DAWN M	N	N			6.0	9	6.0		0250	\$0.00
7	0198 - TI INS ASST III	MATTHEWS, ERIN S	N	N			5.0	9	5.0		0250	\$0.00
8	0158 - TI SP PROG TA III	SALDUA, MARIE GILDA A	N	N			6.0	9	6.0		0250	\$0.00
9	0158 - TI SP PROG TA III	PAPPA, IRIS	N	N			6.5	9	6.5		0250	\$0.00
No Cost Subtotal									52.0			\$0.00
Grand Total									92.6			\$240,887.76

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001373 Wiener ES-Regular Instruction					
2	5610700000	Custodial Supplies	\$92.76			0.00
3	5810000000	Dues and Fees	\$3,920.05			0.00
4	5610000000	General Supplies	\$46,009.41		\$70,809.00	100.00
5	5642000000	Library Books	\$922.88			0.00
6	5340000000	Other Professional Services	\$98.68			0.00
7	5550000000	Printing and Binding	\$140.54			0.00
8	5430000000	Repairs and Maintenance	\$1,782.93			0.00
9	5650000000	Technology Supplies	\$6,651.96			0.00
10	5641000000	Textbooks	\$6,572.10			0.00
11	9110002373 Wiener ES-Library Services					
12	5642000000	Library Books	\$5,168.46			0.00
13	9110003373 Wiener ES-Field Trips					
14	5513000000	Field Trip Clearing	\$1,240.00			0.00
15	9110004373 Wiener ES-Medical Supply					
16	5610000000	General Supplies	\$236.19			0.00
17	9110005373 Wiener ES-Admin					
18	5610000000	General Supplies	\$655.26			0.00
19	5531000001	Postage	\$548.52			0.00
20	9110006373 Wiener ES-Custodial					
21	5610700000	Custodial Supplies	\$3,176.35			0.00
22	5610000000	General Supplies	\$630.00			0.00
23	9110013373 Wiener ES-Staff Development					

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No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
24	5220100000	FICA	\$48.21			0.00
25	5260100000	State Unemployment Insurance	\$0.33			0.00
26	5126647000	Teacher Substitute	\$630.00			0.00
27	5270100000	Workers Compensation Insurance	\$4.41			0.00
Total			\$78,529.04		\$70,809.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	FRANK, CHRISTINE G, BUY PREPS	E150 - Prep Buys		N					\$0.00
2	C	GRANT, OLIVIA G, BUY PREPS	E150 - Prep Buys		N					\$0.00
3	C	MILLER, TRACY L, BUY PREPS	E150 - Prep Buys		N					\$0.00
4	C	HYDE, JENNIFER M, BUY PREPS	E150 - Prep Buys		N					\$0.00
5	C	SCHLAGHECK, STEPHANIE C, BUY PREPS	E151 - Extended Days		N					\$0.00
Total										\$0.00