

CCSD | **Strategic Budget Planning**

School Name: Wiener, Jr , Louis ES
Location: 373
School Year: 2017-2018
Plan Type: Final
Plan Created Date: 09/15/2017
Plan Update Date: 10/09/2017
Submit Update Date: 09/28/2017

Strategic Imperative: Academic Excellence
Focus Area/Goal: Proficiency

Budget Approval Date: 10/09/2017
SAS Approval Date: 09/28/2017
HR Approval Date: 10/04/2017

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	18
2	K	90
3	1th	90
4	2th	88
5	3th	82
6	4th	95
7	5th	88
8	K-5 Total	533
9	Self Contained	7
10	Grand Total	558

2. Allocations

2.1 Administrative

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

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	90	21.0	4.29	4.00	0.29	0.00	4.00
2	1010 - GRADE 1	1	90	20.0	4.50	4.00	0.50	0.00	4.00
3	1020 - GRADE 2	2	88	20.0	4.40	4.00	0.40	0.00	4.00
4	1030 - GRADE 3	3	82	23.0	3.57	3.00	0.57	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	88	33.5	2.63	2.00	0.63	0.00	2.00
7		DISCRE			3.23	3.00	0.23	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
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
Total						27.00		0.00	27.00

2.3 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

3. Budgets

No.	Fund	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
1	GEFD	K	PP	91	\$5,467.00		\$497,497.00
2	GEFD	1	PP	92	\$5,562.00		\$511,704.00
3	GEFD	2	PP	73	\$5,562.00		\$406,026.00
4	GEFD	3	PP	84	\$5,024.00		\$422,016.00
5	GEFD	4	PP	88	\$3,900.00		\$343,200.00
6	GEFD	5	PP	92	\$3,900.00		\$358,800.00
7	GEFD		EQUALADJ		\$0.00		\$159,762.74
Subtotal							\$2,699,005.74

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.26	\$270,963.39	10.01
2	Licensed	36.00	94.74	\$2,143,927.70	79.18
3	Support Staff			\$240,887.76	8.9
4	Additional Personnel			\$14,300.00	0.53
5	Supply and Services			\$37,716.00	1.39
6	Total	38		\$2,707,794.85	100.0

4.1.2 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		100	\$123,354.58
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00		100	\$147,608.81
Subtotal					1.50	0.00	2.00	0.00			\$270,963.39
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					1.50	0.00	2.00	0.00			\$270,963.39

4.1.3 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		100	\$329,835.03
2	1	1010 - GRADE 1		C	N	4.00	4.00	0.00		100	\$329,835.03
3	2	1020 - GRADE 2		C	N	4.00	4.00	0.00		100	\$329,835.03
4	3	1030 - GRADE 3		C	N	3.00	3.00	0.00		100	\$247,376.27
5	4	1040 - GRADE 4		C	N	2.00	3.00	1.00		100	\$247,376.27
6	5	1050 - GRADE 5		C	N	2.00	3.00	1.00		100	\$247,376.27
7	DISCRE			C	N	3.00	0.00	-3.00		100	\$0.00
8		1100 - ART, ELEM		C	N	1.00	1.00	0.00		100	\$82,458.76
9		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00		100	\$82,458.76
10		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00		100	\$82,458.76
11		1400 - HUMANITIES, ELEM		C	N	0.00		0.00		100	\$0.00
12		8000 - COUNSELOR/ELE		C	N	1.00	1.00	0.00		100	\$82,458.76
13		8040 - LIBRARY ELE		C	N	1.00	1.00	0.00		100	\$82,458.76
Subtotal						27.00	26.00	0.00			\$2,143,927.70
1		6049 - ARL-AUTISM K-12	IULIUCCI, DIANE M	N	N	1.00	1.00			100	\$0.00
2		6030 - EAR CHLDHD SP ED	HILL, SCOTT C	N	N	1.00	1.00			100	\$0.00
3		6059 - ARL GEN RR K-8	HOLMES, NIA	N	N	1.00	1.00			100	\$0.00
4		6130 - GATE ELEM	HADERLY, ALANNA L	N	N	1.00	1.00			100	\$0.00
5		8130 - FAC SP ED	CONNER, JULIE A	N	N	1.00	1.00			100	\$0.00
6		6110 - SPCH & LANG IMPAI	GOLDEN, ANGELIQUE C	N	N	1.00	1.00			100	\$0.00
7		6040 - AUTISM IMPAIRED	MACCARIO, MARGARET A	N	N		1.00		250	100	\$0.00
8		6030 - EAR CHLDHD SP ED	BOYD, HOLLY C	N	N		1.00		250	100	\$0.00
9		6039 - ARL-ECSE (KIDS)	WALSH, KEEGAN H	N	N		1.00		250	100	\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
10		6050 - GEN RR ELEM	REISNER, KRISTIN A	N	N		1.00		250	100	\$0.00
No Cost Subtotal						6.00	10.00	0.00			\$0.00
Grand Total						33.00	36.00	0.00			\$2,143,927.70

4.1.4 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		100	\$66,285.99
2	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00		100	\$54,546.77
3	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00		100	\$0.00
4	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00		100	\$31,403.13
5	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	7.0	0.00		100	\$34,131.25
6	0105 - LIBRARY AIDE		C	N	40	9	4.1	9	4.1	0.00		100	\$21,566.53
7	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00		100	\$28,021.95
8	0108 - TI LIB AST III SW	RUCKLE, JENNI A	C	N				9	1.0			100	\$3,288.09
9	0180 - TI PE ASST III	ROYVAL, ADRIAN ISAAC	C	N				9	0.5			100	\$1,644.05
Subtotal									40.6				\$240,887.76
1	0158 - TI SP PROG TA III	TRIBULI, LISA	N	N				9	6.0			100	\$0.00
2	0198 - TI INS ASST III	ARWOOD-BALLARD, LORI R	N	N				9	5.0			100	\$0.00
3	0158 - TI SP PROG TA III	NEIMAN, ELIZABETH A	N	N				9	6.5			100	\$0.00
4	0158 - TI SP PROG TA III	GARY, DAWN M	N	N				9	6.0			100	\$0.00
5	0198 - TI INS ASST III	MATTHEWS, ERIN S	N	N				9	5.0			100	\$0.00
6	0158 - TI SP PROG TA III	SALDUA, MARIE GILDA A	N	N				9	6.0			100	\$0.00
7	0158 - TI SP PROG TA III	PAPPA, IRIS	N	N				9	6.5			100	\$0.00
8	0158 - TI SP PROG TA III	HEGEDUS, ADAM	N	N				9	6.5		250	100	\$0.00
No Cost Subtotal									47.5				\$0.00
Grand Total									88.1				\$240,887.76

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001373 Wiener ES-Regular Instruction					
2	5610700000	Custodial Supplies	\$0.00			0.00
3	5810000000	Dues and Fees	\$0.00			0.00
4	5610000000	General Supplies	\$0.00		\$37,716.00	100.00
5	5642000000	Library Books	\$0.00			0.00
6	5340000000	Other Professional Services	\$0.00			0.00
7	5550000000	Printing and Binding	\$0.00			0.00
8	5430000000	Repairs and Maintenance	\$0.00			0.00
9	5650000000	Technology Supplies	\$0.00			0.00
10	5641000000	Textbooks	\$0.00			0.00
11	9110002373 Wiener ES-Library Services					
12	5642000000	Library Books	\$0.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
13	9110003373 Wiener ES-Field Trips					
14	5513000000	Field Trip Clearing	\$0.00			0.00
15	9110004373 Wiener ES-Medical Supply					
16	5610000000	General Supplies	\$0.00			0.00
17	9110005373 Wiener ES-Admin					
18	5610000000	General Supplies	\$0.00			0.00
19	5531000001	Postage	\$0.00			0.00
20	9110006373 Wiener ES-Custodial					
21	5610700000	Custodial Supplies	\$0.00			0.00
22	5610000000	General Supplies	\$0.00			0.00
23	9110013373 Wiener ES-Staff Development					
24	5220100000	FICA	\$0.00			0.00
25	5260100000	State Unemployment Insurance	\$0.00			0.00
26	5126647000	Teacher Substitute	\$0.00			0.00
27	5270100000	Workers Compensation Insurance	\$0.00			0.00
Total			\$0.00		\$37,716.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N		CT - CTT		N					\$14,300.00
Total										\$14,300.00