

CCSD  **Strategic Budget Planning**

School Name: Elizondo, Raul P ES
Location: 253
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: Academic Growth

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

SB178 Fund Oversight Approval
Date:

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	18
2	K	105
3	1th	87
4	2th	118
5	3th	105
6	4th	92
7	5th	119
8	K-5 Total	626
9	Self Contained	27
10	Grand Total	671

2. Allocations

2.1 Administrative

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

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	105	21.0	5.00	5.00	0.00	0.00	5.00
2	1010 - GRADE 1	1	87	20.0	4.35	4.00	0.35	0.00	4.00
3	1020 - GRADE 2	2	118	20.0	5.90	5.00	0.90	0.00	5.00
4	1030 - GRADE 3	3	105	23.0	4.57	4.00	0.57	0.00	4.00
5	1040 - GRADE 4	4	92	33.5	2.75	2.00	0.75	0.00	2.00
6	1050 - GRADE 5	5	119	33.5	3.55	3.00	0.55	0.00	3.00
7		DISCRE			3.12	3.00	0.12	0.00	3.00
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	0.00	0.00	0.00	0.00
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
Total						31.00		0.00	31.00

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	5.0	5.0
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	SB178				\$0.00		\$322,800.00
Subtotal							\$322,800.00
1	GEFD		CARRYOVER		\$0.00	Carry Over	\$9,821.02
2	GEFD		EQUALADJ		\$0.00		\$58,369.98
3	GEFD		BUDGETCUT		\$0.00	ADMIN RETRO FY16 & FY17 COLLECTIVE BARGAINING IMPACT	(\$14,869.75)
4	GEFD	K	PP	105	\$5,467.00		\$574,035.00
5	GEFD	1	PP	87	\$5,562.00		\$483,894.00
6	GEFD	2	PP	118	\$5,562.00		\$656,316.00
7	GEFD	3	PP	105	\$5,024.00		\$527,520.00
8	GEFD	4	PP	92	\$3,900.00		\$358,800.00
9	GEFD	5	PP	119	\$3,900.00		\$464,100.00
Subtotal							\$3,117,986.25
Grand Total							\$3,440,786.25

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.26	\$270,963.39	8.69
2	Licensed	45.00	95.74	\$2,473,762.71	79.34
3	Support Staff			\$272,290.55	8.73
4	Additional Personnel			\$0.00	
5	Supply and Services			\$100,969.00	3.24
6	Total	47		\$3,117,985.65	100.0

4.1.2 Administrative Staffing

No.	Position	Employee Name	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		100	\$123,354.58
2	7000 - ELE PRINC (9 MOS)		C	N	11	1.00		1.00	0.00		100	\$147,608.81
Subtotal						2.00	0.00	2.00	0.00			\$270,963.39
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						2.00	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	5.00	5.00	0.00		100	\$412,293.78
2	1	1010 - GRADE 1		C	N	4.00	4.00	0.00		100	\$329,835.03
3	2	1020 - GRADE 2		C	N	5.00	5.00	0.00		100	\$412,293.78
4	3	1030 - GRADE 3		C	N	4.00	5.00	1.00		100	\$412,293.78
5	4	1040 - GRADE 4		C	N	2.00	3.00	1.00		100	\$247,376.27
6	5	1050 - GRADE 5		C	N	3.00	3.00	0.00		100	\$247,376.27
7	DISCRE			C	N	3.00	0.00	-3.00		100	\$0.00
8		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00		100	\$82,458.76
9		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00		100	\$82,458.76
10		1400 - HUMANITIES, ELEM		C	N	0.00	0.00	0.00		100	\$0.00
11		1100 - ART, ELEM		C	N	1.00	1.00	0.00		100	\$82,458.76
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						31.00	30.00	0.00			\$2,473,762.71
1		6110 - SPCH & LANG IMPAI	BOSLER, MICHELLE L	N	N	1.00	1.00			100	\$0.00
2		6059 - ARL GEN RR K-8	BARRIOS-GARCIA, RENE F	N	N	1.00	1.00			100	\$0.00
3		8114 - LRN STRT TTL1 ELE	ROCKWELL, CASSANDRA K	N	N	1.00	1.00			100	\$0.00
4		6110 - SPCH & LANG IMPAI	STOREY, SUSAN C	N	N	1.00	1.00			100	\$0.00
5		6031 - ECSE AUTISM-KIDS	ARCHER, SUSAN N	N	N	1.00	1.00			100	\$0.00
6		8070 - SCH PSYCHOLOGIST	DANIELSON, NANCEY K	N	N	1.00	1.00			100	\$0.00
7		6049 - ARL-AUTISM K-12	MCCLURE, LISA M	N	N	1.00	1.00			100	\$0.00
8		6030 - EAR CHLDHD SP ED	ENGLISH, AIMIE M	N	N	1.00	1.00			100	\$0.00
9			ROGERS, YOLEXIA R	N	N	1.00	1.00			100	\$0.00
10		8114 - LRN STRT TTL1 ELE	BROOKS, JOANNA D	N	N	1.00	1.00			100	\$0.00
11		6040 - AUTISM IMPAIRED	HANEEFZAI, FAWZIA	N	N	1.00	1.00			100	\$0.00
12			DALTON, MICHAEL A	N	N	1.00	1.00			100	\$0.00
13		1020 - GRADE 2	SAMBRANO, EDITH N	N	N		1.00		GEFD	100	\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
14		1050 - GRADE 5	ADAME, MARGARITA	N	N		1.00		GEFD	100	\$0.00
15		1010 - GRADE 1	MCDEVITT, MARY	N	N		1.00		GEFD	100	\$0.00
No Cost Subtotal						12.00	15.00	0.00			\$0.00
Grand Total						43.00	45.00	0.00			\$2,473,762.71

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	8.0	8.00		100	\$51,568.53
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	0.0	-7.00		100	\$0.00
6	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	5.0	0.00		100	\$24,781.66
7	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00		100	\$28,021.95
8	0198 - TI INS ASST III	KORBER, ELAINE L	C	N				9	1.0			100	\$3,288.09
9	0198 - TI INS ASST III	ROGERS, YOLEXIA REBECA	C	N				9	1.0			100	\$3,288.09
10	0090 - FRST AID/SFTY AST	CHAVEZ DE BENAVIDES, MARIA LUISA	C	N				9	1.0			100	\$4,198.80
11	0108 - TI LIB AST III SW	LOFGREEN, JERI	C	N				9	1.0			100	\$3,288.09
12	0180 - TI PE ASST III	WARD, DERRICK D	C	N				9	1.0		GEFD	100	\$1,619.45
Subtotal									46.0				\$272,290.55
1	0198 - TI INS ASST III	ROGERS, YOLEXIA REBECA	N	N				9	6.0			100	\$0.00
2	0158 - TI SP PROG TA III	WASHINGTON, KIMBERLY MARIE	N	N				9	7.0			100	\$0.00
3	0198 - TI INS ASST III	KORBER, ELAINE L	N	N				9	7.0			100	\$0.00
4	0158 - TI SP PROG TA III	CLERK, ARNISHA CHARNETT	N	N				9	7.0			100	\$0.00
5	0158 - TI SP PROG TA III	ANDERSON, TONI A	N	N				9	7.0			100	\$0.00
6	0158 - TI SP PROG TA III	THARPE, DENITA L	N	N				9	7.0			100	\$0.00
7	0158 - TI SP PROG TA III		N	N	45			9	7.0			100	\$0.00
8	0158 - TI SP PROG TA III		N	N	45			9	7.0			100	\$0.00
No Cost Subtotal									55.0				\$0.00
Grand Total									101.0				\$272,290.55

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001253	Elizondo ES-Regular Instruction				
2	5220100000	FICA	\$0.00			0.00
3	5610000000	General Supplies	\$0.00		\$97,711.00	96.77
4	5640000000	Other Books	\$0.00			0.00
5	5340000000	Other Professional Services	\$0.00			0.00
6	5550000000	Printing and Binding	\$0.00			0.00
7	5260100000	State Unemployment Insurance	\$0.00			0.00
8	5126647000	Teacher Substitute	\$0.00			0.00
9	5650000000	Technology Supplies	\$0.00			0.00
10	5641000000	Textbooks	\$0.00			0.00
11	5270100000	Workers Compensation Insurance	\$0.00			0.00
12	9110002253	Elizondo ES-Library Services				
13	5610000000	General Supplies	\$0.00			0.00
14	5642000000	Library Books	\$0.00			0.00
15	5550000000	Printing and Binding	\$0.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
16	5641000000	Textbooks	\$0.00			0.00
17	9110003253	Elizondo ES-Field Trips				
18	5513000000	Field Trip Clearing	\$0.00			0.00
19	9110004253	Elizondo ES-Medical Supply				
20	5610000000	General Supplies	\$0.00			0.00
21	9110005253	Elizondo ES-Admin				
22	5610000000	General Supplies	\$0.00			0.00
23	5531000001	Postage	\$0.00			0.00
24	9110006253	Elizondo ES-Custodial				
25	5610700000	Custodial Supplies	\$0.00			0.00
26	5610000000	General Supplies	\$0.00			0.00
27	9110013253	Elizondo ES-Staff Development				
28	5220100000	FICA	\$0.00		\$230.00	0.23
29	5260100000	State Unemployment Insurance	\$0.00		\$2.00	0.00
30	5126647000	Teacher Substitute	\$0.00		\$3,000.00	2.97
31	5270100000	Workers Compensation Insurance	\$0.00		\$26.00	0.03
Total			\$0.00		\$100,969.00	

4.1.6 Additional Personnel Costs

No.	Group	Employee	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C		Substitutes	OT - Other		N					\$1,200.00
Total											\$1,200.00

4.2 SB178 Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	3.00	100	\$233,918.00	72.47
3	Support Staff			\$0.00	
4	Additional Personnel			\$88,882.00	27.53
5	Supply and Services			\$0.00	
6	Total	3		\$322,800.00	100.0
7	Evidence A (>=90%)			\$322,800.00	100
8	Evidence B (<=10%)			\$0.00	

4.2.2 Administrative Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	1020 - GRADE 2	SAMBRANO, EDITH N	N		9	1.00		SB178	100	\$86,189.00
2	C	1050 - GRADE 5	ADAME, MARGARITA	N		9	1.00		SB178	100	\$86,189.00
3	C	1010 - GRADE 1	MCDEVITT, MARY	N		9	1.00		SB178	100	\$61,540.00
Total							3.0	0.0			\$233,918.00

4.2.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9120501253 253	NEFP Reg Inst-Elizondo ES				
2	9120502253 253	NEFP Staff Devl-Elizondo ES				
Total			\$0.00		\$0.00	

4.2.6 Additional Personnel Costs

No.	Group	Employee	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C		Extended day for 19 minutes	OT - Other		N					\$88,882.00
Total											\$88,882.00

All Rights Reserved, ©2001-2017, Clark County School District