


Strategic Budget Planning

School Name: Beatty, John R.
 Location: 460
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/19/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/17/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Academic Growth

Budget Approval Date: 02/23/2017
 SAS Approval Date: 02/21/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	21
2	K	81
3	1th	83
4	2th	95
5	3th	88
6	4th	93
7	5th	84
8	K-5 Total	524
9	Self Contained	27
10	Grand Total	572

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	81	21.0	3.86	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	83	20.0	4.15	4.00	0.15	0.00	4.00
3	1020 - GRADE 2	2	95	20.0	4.75	4.00	0.75	0.00	4.00
4	1030 - GRADE 3	3	88	23.0	3.83	3.00	0.83	0.00	3.00
5	1040 - GRADE 4	4	93	33.5	2.78	2.00	0.78	0.00	2.00
6	1050 - GRADE 5	5	84	33.5	2.51	2.00	0.51	0.00	2.00
7		DISCRE			3.02	3.00	0.02	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						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	81	\$5,467.00		\$442,827.00
2	1	PP	83	\$5,562.00		\$461,646.00
3	2	PP	95	\$5,562.00		\$528,390.00
4	3	PP	88	\$5,024.00		\$442,112.00
5	4	PP	93	\$3,900.00		\$362,700.00
6	5	PP	84	\$3,900.00		\$327,600.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00		\$188,765.49
Total						\$2,754,040.49

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.88	\$243,381.58	8.84
2	Licensed	39.00	95.12	\$2,226,386.45	80.84
3	Support Staff			\$235,955.62	8.57
4	Additional Personnel			\$0.00	
5	Supply and Services			\$48,316.00	1.75
6	Total	41	100.00	\$2,754,039.65	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
Subtotal					2.00	0.00	2.00	0.00		\$243,381.58
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					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	4.00	5.00	1.00		\$412,293.78
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	2.00	0.00		\$164,917.51
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					27.00	27.00	0.00		\$2,226,386.45
1		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
2		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
3		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
4		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
5		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
6		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
7		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
8		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
9		6130 - GATE ELEM	N	N	1.00	1.00		0279	\$0.00
10		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00
11		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
12		6050 - GEN RR ELEM	N	N		1.00			\$0.00
No Cost Subtotal					11.00	12.00	0.00		\$0.00
Grand Total					38.00	39.00	0.00		\$2,226,386.45

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	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

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
Subtotal								39.1			\$235,955.62
1	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
3	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0280	\$0.00
4	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
5	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
7	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
8	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
9	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
10	0198 - TI INS ASST III	N	N	44			9	5.0			\$0.00
11	0198 - TI INS ASST III	N	N	44			9	5.0			0.00
No Cost Subtotal								64.0			0.00
Grand Total								103.1			235955.62

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001460	Beatty ES-Regular Instruction				
2	5534000000	Cell Phone	\$87.75			0.00
3	5610700000	Custodial Supplies	\$233.39			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
4	5810000000	Dues and Fees	\$130.80			0.00
5	5610000000	General Supplies	\$27,898.28		\$48,316.00	100.00
6	5340000000	Other Professional Services	\$904.10			0.00
7	5531000001	Postage	\$14.52			0.00
8	5550000000	Printing and Binding	\$2,899.00			0.00
9	5650000000	Technology Supplies	\$11,885.00			0.00
10	5641000000	Textbooks	\$2,991.28			0.00
11	9110002460 Beatty ES-Library Services					
12	5642000000	Library Books	\$4,371.69			0.00
13	9110003460 Beatty ES-Field Trips					
14	5513000000	Field Trip Clearing	\$2,120.00			0.00
15	9110004460 Beatty ES-Medical Supply					
16	5610000000	General Supplies	\$327.85			0.00
17	9110005460 Beatty ES-Admin					
18	5610000000	General Supplies	\$1.78			0.00
19	5531000001	Postage	\$682.03			0.00
20	9110006460 Beatty ES-Custodial					
21	5610700000	Custodial Supplies	\$1,794.07			0.00
22	9110011460 Beatty ES-Staff Development					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
23	5220100000	FICA	\$114.77			0.00
24	5221000000	Medicare	\$0.00			0.00
25	5221100000	Medicare	\$1.51			0.00
26	5260100000	State Unemployment Insurance	\$0.82			0.00
27	5126647000	Teacher Substitute	\$704.42			0.00
28	5270100000	Workers Compensation Insurance	\$11.24			0.00
Total			\$57,174.30		\$48,316.00	

6. Additional Personnel Costs

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