

CCSD  **Strategic Budget Plan**

School Name: Berkley, Shelley ES
Location: 736
School Year: 2019-2020
Plan Type: Final
Plan Created Date: 09/10/2019
Plan Update Date: 09/30/2019
Submit Update Date: 09/22/2019

Strategic Imperative: Academic Excellence
Focus Area/Goal: Proficiency

Budget Approval Date: 09/25/2019
SAS Approval Date: 09/22/2019
HR Approval Date: 09/30/2019

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	31
2	K	130
3	1th	129
4	2th	101
5	3th	128
6	4th	102
7	5th	98
8	K-5 Total	688
9	Self Contained	20
10	Grand Total	739

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	130	21.0	6.19	6.00	0.19	0.00	6.00
2	1010 - GRADE 1	1	129	20.0	6.45	6.00	0.45	0.00	6.00
3	1020 - GRADE 2	2	101	20.0	5.05	5.00	0.05	0.00	5.00
4	1030 - GRADE 3	3	128	23.0	5.57	5.00	0.57	0.00	5.00
5	1040 - GRADE 4	4	102	33.5	3.04	3.00	0.04	0.00	3.00
6	1050 - GRADE 5	5	98	33.5	2.93	2.00	0.93	0.00	2.00
7		DISCRE			2.23	2.00	0.23	0.00	2.00
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						34.00		0.00	34.00

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0
2	1555 - COMPUTER TECH I	52	10	4.0	4.0
3	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
4	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	0.0	0.0
6	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
7	0100 - SCHOOL AIDE	40	10	7.0	7.0
8	0105 - LIBRARY AIDE	40	9	5.0	5.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	23.0	23.0
11	8041 - TEMP CUSTODIAN	43	12		

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$155,373.30	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$127,294.66	
Total								2.0		\$282,667.96	
Licensed											
1	PCS		DISCRE				2.23	2.00		\$172,217.26	
2	PCS		K	1000 - KDG	130	21.00	6.19	6.00		\$516,651.77	
3	PCS		1	1010 - GRADE 1	129	20.00	6.45	6.00		\$516,651.77	
4	PCS		2	1020 - GRADE 2	101	20.00	5.05	5.00		\$430,543.14	
5	PCS		3	1030 - GRADE 3	128	23.00	5.57	5.00		\$430,543.14	
6	PCS		4	1040 - GRADE 4	102	33.50	3.04	3.00		\$258,325.88	
7	PCS		5	1050 - GRADE 5	98	33.50	2.93	2.00		\$172,217.26	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$86,108.63	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$86,108.63	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$86,108.63	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$86,108.63	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$86,108.63	
Subtotal								34.0		\$2,927,693.37	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,411.81	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$33,939.39	
3	PCS			0105 - LIBRARY AIDE			5.00	5.00		\$23,896.30	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$55,029.72	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,480.07	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$66,981.73	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$28,737.90	
9	PCS			8040 - CUSTODIAN			23.00	23.00		\$145,142.54	
10	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$62,556.39	
Subtotal								75.0		\$475,175.85	
Supplies											
1	SPLY				739				\$120.00	\$88,680.00	
Subtotal									0.0	\$88,680.00	
Add-on											
Subtotal									0.0	\$0.00	
SLA											
1	SLA	ELLPT					16		\$190.33	\$3,045.28	English Language Learner Placement Testing Personnel (@106.86 perpupil allocated to school)

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
2	SLA	FGLM			10				\$1,447.99	\$14,479.90	Landscape Maintenance	
3	SLA	MAP			540				\$2.50	\$1,350.00	Measures of Academic Progress (MAP) Testing	
4	SLA	WIDA			55				\$27.75	\$1,680.25	Protocols/Licenses WIDA ACCESS 2.0 Testing	
5	SLA	UTIL								\$138,088.00	Protocols/Licenses (In additional 2.00 @ \$77.00;)	
6	SLA	PTSE								\$10.03	Utilities and Trash Disposal	
7	SLA	FCESS								\$398.84	Partnership Transportation for Special Events	
8	SLA	SAAP								\$117.61	Family & Community Engagement Support Services	
9	SLA	GATE								\$40,039.70	Substance Abuse Awareness Program	
10	SLA	ATDEO								\$4,348.29	Instructors Gifted and Talented Education Specialists	
11	SLA	ESSA								\$1,049.07	Attendance Enforcement Officer	
12	SLA	ESDJCS								\$5,928.79	Student Success Advocates	
Subtotal										0.0	\$210,535.76	Juvenile Correctional Schools
Carry Over												
1	CARRYOVER									\$54,258.49	Carry Over	
Subtotal										0.0	\$54,258.49	
Budget Cuts												
Subtotal										0.0	\$0.00	
Total Allocation								111.0		\$4,039,011.43		
SB178 FUND												
1	SB178				53				\$1,200.00	\$63,600.00		
Total										0.0	\$63,600.00	
Grand Total										111.0	\$4,102,611.43	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.08	\$282,667.96	7
2	Licensed	47.00	95.92	\$2,940,609.65	72.81
3	Support Staff			\$496,795.88	12.3
4	Additional Personnel			\$3,216.00	0.08
5	Supply and Services			\$105,186.00	2.6
6	Service Level Agreement			\$210,535.76	5.21
7	Total	49		\$4,039,011.25	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	GEFD	100	\$127,294.66
2	7000 - ELE PRINC (9 MOS)		C	N	11	1.00		1.00	0.00	GEFD	100	\$155,373.30
Subtotal						2.00	0.00	2.00	0.00			\$282,667.96
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						2.00	0.00	2.00	0.00			\$282,667.96

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	6.00	5.00	-1.00	GEFD	100	\$430,543.14
2	1	1010 - GRADE 1		C	N	6.00	6.00	0.00	GEFD	100	\$516,651.77
3	2	1020 - GRADE 2		C	N	5.00	4.00	-1.00	GEFD	100	\$344,434.51
4	3	1030 - GRADE 3		C	N	5.00	5.00	0.00	GEFD	100	\$430,543.14
5	4	1040 - GRADE 4		C	N	3.00	4.00	1.00	GEFD	100	\$344,434.51
6	5	1050 - GRADE 5		C	N	2.00	4.00	2.00	GEFD	100	\$344,434.51
7	DISCRE			C	N	2.00	0.00	-2.00	GEFD	100	\$0.00
8		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
9		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
10		1400 - HUMANITIES, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
11		1100 - ART, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
12		8000 - COUNSELOR/ELE		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
13		8040 - LIBRARY ELE		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
14		8111 - LEARN STRAT, ELEM	EVERETT, SARAH C	C	N		1.00		GEFD	15	\$12,916.29
Subtotal						35.00	35.00	0.00			\$2,940,609.65
1		6049 - ARL-AUTISM K-12	IULIUCCI, DIANE M	N	N	1.00	1.00		GEFD	0	\$0.00
2		6090 - SEVERELY EMOT DIS	OVERBEY, JESSICA A	N	N	1.00	1.00		GEFD	0	\$0.00
3		6050 - GEN RR ELEM	VALDIVIA, KELLY B	N	N	1.00	1.00		GEFD	0	\$0.00
4		6049 - ARL-AUTISM K-12		N	N	1.00	1.00		GEFD	0	\$0.00
5		6035 - ARL-ECSE		N	N	1.00	1.00		GEFD	0	\$0.00
6		8111 - LEARN STRAT, ELEM		N	N	1.00	1.00		GEFD	0	\$0.00
7		6050 - GEN RR ELEM	PALMIRA, ANTOINETTE J	N	N	1.00	1.00		GEFD	0	\$0.00
8		6030 - EAR CHLDHD SP ED	YAMBOR, NICOLE	N	N	1.00	1.00		GEFD	0	\$0.00
9		6040 - AUTISM IMPAIRED	CHICANO, NELSON P	N	N	1.00	1.00		GEFD	0	\$0.00
10		6032 - EARLY CHILD INCLU	POWELL, COLLEEN	N	N	1.00	1.00		GEFD	0	\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
11		8112 - RBG3 LEARNING STR	TADMOR, KARLA A	N	N	1.00	1.00		GEFD	0	\$0.00
12		6031 - ECSE AUTISM-KIDS	PORTILLO-LOVEALL, NICOLE	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal						12.00	12.00	0.00			\$0.00
Grand Total						47.00	47.00	0.00			\$2,940,609.65

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	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,480.07
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$28,737.90
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$66,981.73
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$55,029.72
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100	\$0.00
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	7.0	1.00	GEFD	100	\$35,447.68
7	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	7.0	0.00	GEFD	100	\$33,939.39
8	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	6.0	1.00	GEFD	100	\$27,236.24
9	8110 - HD CUST I		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
10	8040 - CUSTODIAN		C	N	43	12	23.0	12	0.0	-23.00	GEFD	100	\$0.00
11	8041 - TEMP CUSTODIAN		C	N	43	12		12	0.0	0.00	GEFD	100	\$0.00
12	8040 - CUSTODIAN	ONDUSH, DREW	C	N	43			12	8.0		GEFD	100	\$50,171.46
13	8040 - CUSTODIAN	BLACK, CAMERON MICHAEL	C	N	43			12	8.0		GEFD	100	\$50,171.46
14	8110 - HD CUST I	MCDANIEL, JARVIS	C	N	47			12	8.0		GEFD	100	\$62,556.39
15	0179 - PE INSTR ASST		C	N	40			9	1.0		GEFD	100	\$2,788.46
16	0090 - FRST AID/SFTY AST		C	N	43			9	1.0		GEFD	100	\$3,328.98
17	0105 - LIBRARY AIDE		C	N	40			9	1.0		GEFD	100	\$2,754.94
18	8040 - CUSTODIAN	SANDOVAL, EMMANUEL ALEJANDRO	C	N	43			12	8.0		GEFD	100	\$50,171.46
Subtotal									81.0				\$496,795.88
1	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
2	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
3	0198 - TI INS ASST III		N	N			5.0	9	5.0		GEFD	0	\$0.00
4	0158 - TI SP PROG TA III		N	N			6.5	9	6.5		GEFD	0	\$0.00
5	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
6	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
7	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0	\$0.00
8	0198 - TI INS ASST III		N	N			5.0	9	5.0		GEFD	0	\$0.00
9	0160 - SPEC PROGRAMS TA	LUXENBERG, SAMANTHA	N	N			6.0	9	6.0		GEFD	0	\$0.00
10	0162 - SPTA II	DEARDOURFF, TERESA	N	N			6.0	9	6.0		GEFD	0	\$0.00

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
11	0162 - SPTA II	FINKEN, CAROLYN M	N	N			6.5	9	6.5		GEFD	0	\$0.00
12	0160 - SPEC PROGRAMS TA	FERRARIO, LISA ANN	N	N			6.5	9	6.5		GEFD	0	\$0.00
13	0162 - SPTA II	CARLIN, SHERRI	N	N			6.0	9	6.0		GEFD	0	\$0.00
14	0162 - SPTA II	GHIORSI, ANA G	N	N			6.0	9	6.0		GEFD	0	\$0.00
No Cost Subtotal									83.5				\$0.00
Grand Total									164.5				\$496,795.88

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001736	Maule and Grand ES-Regular Instruction				
2	5610000000	General Supplies	\$33,824.64	Supplies	\$105,186.00	100.00
3	9110002736	Maule and Grand ES-Library Services				
4	9110003736	Maule and Grand Canyon ES-Field Trips				
5	9110004736	Maule and Grand Canyon ES-Medical Supply				
6	9110005736	Maule and Grand Canyon ES-Admin				
7	9110006736	Maule and Grand Canyon ES-Custodial				
8	9110010736	Maule and Grand ES-Staff Development				
9	9128609736	Maule ES-Medicaid Admin Claiming				
Total			\$33,824.64		\$105,186.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	PALMIRA, ANTOINETTE J, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	C	PALMIRA, ANTOINETTE J, BUY PREPS	E151 - Extended Day (Additional Mins for Individual Teacher)		N					\$3,216.00
Total										\$3,216.00

4.1.7 Service Level Agreements

No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
1	ELLPT - English Language Learner Placement Testing Personnel	121 - ASSESSMENT ELL	Review Document	3045.28	Y	3045.28
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		14479.90	Y	14479.90
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		1350.00	Y	1350.00
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		1680.25	Y	1680.25
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		138088.00	Y	138088.00
6	PTSE - Partnership Transportation for Special Events	008 - FACES		10.03	Y	10.03
7	FCESS - Family & Community Engagement Support Services	008 - FACES		398.84	Y	398.84
8	SAAP - Substance Abuse Awareness Program Instructors	151 - ESD - EDUCATION OPTIONS		117.61	Y	117.61
9	GATE - Gifted and Talented Education Specialists	166 - GATE EDUCATION		40039.70	Y	40039.70
10	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
11	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
12	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
Total				\$210,535.76		\$209,486.69

4.2 SB178 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	

No.	Category	FTE	FTE (%)	Cost	Cost (%)
2	Licensed	1.00	100	\$62,217.25	97.83
3	Support Staff			\$0.00	
4	Additional Personnel			\$0.00	
5	Supply and Services			\$1,382.00	2.17
6	Total	1		\$63,599.25	100.0
7	Evidence A (>=90%)			\$62,217.25	97.83
8	Evidence B (<=10%)			\$1,382.00	2.17

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	B111 - LEARN STRAT, ELEM	EVERETT, SARAH C	N		9	1.00	0.0	SB178	85	\$62,217.25
Total							1.0	0.0			\$62,217.25

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	9120501736	736 NEFP Reg Inst - Berkley ES				
2	9120502736	736 NEFP Stf Dev - Berkley ES				
3	5116647000	Teacher Substitute	\$0.00	Funds will be used to utilize substitutes to allow for new/less experienced/lower performing teachers to observe veteran/more experienced/higher performing teachers' classrooms.	\$1,382.00	100.00
Total			\$0.00		\$1,382.00	

4.2.6 Additional Personnel Costs

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