Strategic Budget Plan

School Name:	Tobler, R E ES
Location:	329
School Year:	2019-2020
Plan Type:	Tentative
Plan Created Date:	01/16/2019
Plan Update Date:	03/22/2019
Submit Update Date:	03/22/2019
Strategic Imperative:	Academic Excellence
Focus Area/Goal:	Academic Growth
Budget Approval Date:	02/25/2019
SAS Approval Date:	02/20/2019
HR Approval Date:	03/16/2019

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	21
2	K	69
3	1th	74
4	2th	75
5	3th	97
6	4th	94
7	5th	75
8	K-5 Total	484
9	Self Contained	6
10	**Grand Total**	511

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	69	21.0	3.29	3.00	0.29	0.00	3.00
2	1010 - GRADE 1	1	74	20.0	3.70	3.00	0.70	0.00	3.00
3	1020 - GRADE 2	2	75	20.0	3.75	3.00	0.75	0.00	3.00
4	1030 - GRADE 3	3	97	23.0	4.22	4.00	0.22	0.00	4.00
5	1040 - GRADE 4	4	94	33.5	2.81	2.00	0.81	0.00	2.00
6	1050 - GRADE 5	5	75	33.5	2.24	2.00	0.24	0.00	2.00
7		DISCRE			3.01	3.00	0.01	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						**25.00**		**0.00**	**25.00**

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	6.5	6.5
8	0105 - LIBRARY AIDE	40	9	4.1	4.1
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	14.0	14.0
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		$147,141.42	
2	PCS			7050 - ELE AST PRINC			0.50	0.50		$59,617.82	
Total								**1.5**		**$206,759.24**	
Licensed											
1	PCS		DISCRE				3.01	3.00		$246,479.05	
2	PCS		K	1000 - KDG	69	21.00	3.29	3.00		$246,479.05	
3	PCS		1	1010 - GRADE 1	74	20.00	3.70	3.00		$246,479.05	
4	PCS		2	1020 - GRADE 2	75	20.00	3.75	3.00		$246,479.05	
5	PCS		3	1030 - GRADE 3	97	23.00	4.22	4.00		$328,638.74	
6	PCS		4	1040 - GRADE 4	94	33.50	2.81	2.00		$164,319.37	
7	PCS		5	1050 - GRADE 5	75	33.50	2.24	2.00		$164,319.37	
8	PCS			1100 - ART, ELEM			1.00	1.00		$82,159.68	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		$82,159.68	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		$82,159.68	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		$82,159.68	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		$82,159.68	
Subtotal								**25.0**		**$2,053,992.08**	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		$30,732.60	
2	PCS			0100 - SCHOOL AIDE			6.50	6.50		$29,987.41	
3	PCS			0105 - LIBRARY AIDE			4.10	4.10		$20,400.00	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		$51,462.37	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		$27,058.54	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		$62,416.28	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		$27,232.73	
9	PCS			8040 - CUSTODIAN			14.00	14.00		$88,687.89	
10	PCS			8041 - TEMP CUSTODIAN						$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		$61,665.98	
Subtotal								**64.6**		**$399,643.80**	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Supplies											
1	SPLY				511				$120.00	$61,320.00	
Subtotal								**0.0**		**$61,320.00**	
Add-on											
1	ADDON	A								$59,617.82	Funding for an additional 0.5 AP
Subtotal								**0.0**		**$59,617.82**	
SLA											
1	SLA	ELLPT			30				$182.37	$5,471.10	English Language Learner Placement Testir Personnel
2	SLA	FDLM			8				$1,447.99	$12,076.24	Landscape Maintenance
3	SLA	MAP			319				$2.50	$797.50	Measures of Academic Progress (MAP) Testing Protocols/Licens
4	SLA	WIDA			107				$27.75	$2,969.25	WIDA ACCESS 2.(Testing Protocols/Licens
5	SLA	UTIL								$140,877.00	Utilities and Tras Disposal
6	SLA	PTSE								$10.03	Partnership Transportation f Special Events
7	SLA	FCESS								$398.84	Family & Community Engagement Support Services
8	SLA	SAAP								$117.61	Substance Abuse Awareness Program Instructors
9	SLA	GATE								$26,693.13	Gifted and Talented Education Specialists
10	SLA	TRANSP			2				$11,053.86	$22,107.72	General Educatic Transportation
11	SLA	ATDEO								$4,348.29	Attendance Enforcement Officer
12	SLA	ESSA								$1,049.07	Student Success Advocates
13	SLA	ESDJCS								$5,928.79	Juvenile Correctional Schools
Subtotal								**0.0**		**$222,844.57**	
Carry Over											
Subtotal								**0.0**		**$0.00**	
Budget Cuts											
Subtotal								**0.0**		**$0.00**	
Total Allocation								**91.1**		**$3,004,177.51**	
SB178 FUND											
1	SB178									$217,200.00	
Total								**0.0**		**$217,200.00**	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
TITLE I											
1	TIFD									$190,800.00	Title I Grant
Total								**0.0**		**$190,800.00**	
Grand Total								**91.1**		**$3,412,177.51**	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.56	$266,377.05	8.87
2	Licensed	34.00	94.44	$2,053,992.10	68.37
3	Support Staff			$406,967.79	13.55
4	Additional Personnel			$0.00	
5	Supply and Services			$53,996.00	1.8
6	Service Level Agreement			$222,844.57	7.42
7	**Total**	36		$3,004,177.51	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	GEFD	100	$119,235.63
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00	GEFD	100	$147,141.42
Subtotal					**1.50**	**0.00**	**2.00**	**0.00**			**$266,377.05**
No Cost Subtotal					**0.00**	**0.00**	**0.00**	**0.00**			**$0.00**
Grand Total					**1.50**	**0.00**	**2.00**	**0.00**			**$266,377.05**

4.1.3 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	3.00	4.00	1.00	GEFD	100	$328,638.74
2	1	1010 - GRADE 1	C	N	3.00	4.00	1.00	GEFD	100	$328,638.74
3	2	1020 - GRADE 2	C	N	3.00	4.00	1.00	GEFD	100	$328,638.74
4	3	1030 - GRADE 3	C	N	4.00	4.00	0.00	GEFD	100	$328,638.74
5	4	1040 - GRADE 4	C	N	2.00	2.00	0.00	GEFD	100	$164,319.37
6	5	1050 - GRADE 5	C	N	2.00	2.00	0.00	GEFD	100	$164,319.37
7	DISCRE		C	N	3.00	0.00	-3.00	GEFD	100	$0.00
8		1100 - ART, ELEM	C	N	1.00	1.00	0.00	GEFD	100	$82,159.68
9		1250 - MUSIC, ELEM	C	N	1.00	1.00	0.00	GEFD	100	$82,159.68
10		1260 - PHYSICAL ED	C	N	1.00	1.00	0.00	GEFD	100	$82,159.68
11		1400 - HUMANITIES, ELEM	C	N	0.00	1.00	1.00	GEFD	100	$82,159.68
12		8000 - COUNSELOR/ELE	C	N	1.00	1.00	0.00	GEFD	100	$82,159.68
13		8040 - LIBRARY ELE	C	N	1.00	0.00	-1.00	GEFD	100	$0.00
Subtotal					**25.00**	**25.00**	**0.00**			**$2,053,992.10**
1		1040 - GRADE 4	N	N	1.00	1.00		GEFD	0	$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
2		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		GEFD	0	$0.00
3		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	$0.00
4		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	$0.00
5		6090 - SERIOUS EMOT DIS	N	N	1.00	1.00		GEFD	0	$0.00
6		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		GEFD	0	$0.00
7		1050 - GRADE 5	N	N	1.00	1.00		GEFD	0	$0.00
8		8111 - LEARN STRAT, ELEM	N	N		1.00		GEFD	0	$0.00
9		8111 - LEARN STRAT, ELEM	N	N		1.00		GEFD	0	$0.00
No Cost Subtotal					**7.00**	**9.00**	**0.00**			**$0.00**
Grand Total					**32.00**	**34.00**	**0.00**			**$2,053,992.10**

4.1.4 Support Staff Staffing

No.	Position	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	$27,058.54
2	1555 - COMPUTER TECH I	C	Y	52	10	4.0	11	4.0	0.00	GEFD	100	$27,232.73
3	0310 - SCH OFFICE MANAGE	C	N	50	11	8.0	11	8.0	0.00	GEFD	100	$62,416.28
4	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	8.0	0.00	GEFD	100	$51,462.37
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	6.0	0.00	GEFD	100	$30,732.60
7	0100 - SCHOOL AIDE	C	N	40	10	6.5	10	7.0	0.50	GEFD	100	$31,761.84
8	0105 - LIBRARY AIDE	C	N	40	9	4.1	9	0.0	-4.10	GEFD	100	$0.00
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	14.0	12	0.0	-14.00	GEFD	100	$0.00
11	8041 - TEMP CUSTODIAN	C	N	43	12		12	0.0	0.00	GEFD	100	$0.00
12	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	$49,690.25
13	8040 - CUSTODIAN	C	N	43			12	6.0		GEFD	100	$38,997.64
14	8110 - HD CUST I	C	N	47			12	8.0		GEFD	100	$61,665.98
15	0100 - SCHOOL AIDE	C	N	40			10	1.0		GEFD	100	$3,091.04
16	0198 - TI INS ASST III	C	N	44			9	4.1		GEFD	100	$22,858.52
Subtotal								**66.1**				**$406,967.79**

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	0198 - TI INS ASST III	N	N			6.0	9	6.0		GEFD	0	$0.00
2	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00
3	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00
4	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00
5	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00
6	0198 - TI INS ASST III	N	N			6.0	9	6.0		GEFD	0	$0.00
7	0158 - TI SP PROG TA III	N	N			7.0	9	7.0		GEFD	0	$0.00
8	0198 - TI INS ASST III	N	Y	44			9	2.0		GEFD	0	$0.00
No Cost Subtotal								**49.0**				**$0.00**
Grand Total								**115.1**				**$406,967.79**

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**9110001329 Tobler ES-Regular Instruction**					
2	5610700000	Custodial Supplies	$2,740.77			0.00
3	5810000000	Dues and Fees	$350.00			0.00
4	5610000000	General Supplies	$22,344.30		$53,996.00	100.00
5	5340000000	Other Professional Services	$585.55			0.00
6	5550000000	Printing and Binding	$1,126.40			0.00
7	5650000000	Technology Supplies	$4,149.74			0.00
8	5641000000	Textbooks	$25,067.11			0.00
9	**9110002329 Tobler ES-Library Services**					
10	**9110003329 Tobler ES-Field Trips**					
11	5513000000	Field Trip Clearing	$1,120.00			0.00
12	**9110004329 Tobler ES-Medical Supply**					
13	5610000000	General Supplies	$201.96			0.00
14	**9110005329 Tobler ES-Admin**					
15	5610000000	General Supplies	$0.27			0.00
16	5531000001	Postage	$389.54			0.00
17	**9110006329 Tobler ES-Custodial**					
18	5610700000	Custodial Supplies	$142.73			0.00
19	**9110008329 Tobler ES-Staff Development**					
20	5220100000	FICA	$0.00			0.00
21	5260100000	State Unemployment Insurance	$0.00			0.00
22	5126647000	Teacher Substitute	$0.00			0.00
23	5270100000	Workers Compensation Insurance	$0.00			0.00
Total			**$58,218.37**		**$53,996.00**	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	DEYELL, HEIDI L, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					$0.00
2	C	STIPES, COLEMAN E, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					$0.00
Total										**$0.00**

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 Docment	5471.10	Y	5471.10
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		12076.24	Y	12076.24
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		797.50	Y	797.50
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		2969.25	Y	2969.25
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		140877.00	Y	140877.00
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		26693.13	Y	26693.13
10	TRANSP - General Education Transportation	170 - TRANSPORTATION		22107.72	Y	22107.72
11	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
12	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
13	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
Total				**$222,844.57**		**$221,795.50**

4.2 SB178 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		$0.00	
2	Licensed	1.00	100	$82,159.00	37.83
3	Support Staff			$0.00	
4	Additional Personnel			$106,500.00	49.03
5	Supply and Services			$28,541.00	13.14
6	**Total**	1		$217,200.00	100.0
7	Evidence A (>=90%)			$198,659.00	91.46
8	Evidence B (<=10%)			$18,541.00	8.54

4.2.2 Administrative Staffing

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

4.2.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	8111 - LEARN STRAT, ELEM	N		9	1.00	0.0	SB178	100	$82,159.00
Total						**1.0**	**0.0**			**$82,159.00**

4.2.4 Support Staff Staffing

No.	Group	Position	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	**9120501329 329 NEFP Reg Inst-Tobler ES**					
2	5810000000	Dues and Fees	$0.00			0.00
3	5610000000	General Supplies	$8,967.08			0.00
4	5340000000	Other Professional Services	$0.00			0.00
5	5650000000	Technology Supplies	$87,158.95			0.00
6	5641000000	Textbooks	$118,405.32	Everyday Math Student Journals Carry Over from 17/18.	$10,000.00	35.04
7	**9120502329 329 NEFP Staff Devl-Tobler ES**					
8	5340000000	Other Professional Services	$0.00	Conferences	$18,541.00	64.96
9	**9100009329 329 NEFP Salary-Tobler ES**					
10	5116540000	Extra Duty Licensed	$493.97			0.00
11	5220100000	FICA	$647.46			0.00
12	5220100000	FICA	$389.15			0.00
13	5221000000	Medicare	$7.00			0.00
14	5260000000	State Unemployment Insurance	$0.25			0.00
15	5260100000	State Unemployment Insurance	$4.50			0.00
16	5260100000	State Unemployment Insurance	$2.69			0.00
17	5126647000	Teacher Substitute	$10,665.00			0.00
18	5126647000	Teacher Substitute	$2,880.00			0.00
19	5270000000	Workers Compensation Insurance	$4.20			0.00
20	5270100000	Workers Compensation Insurance	$72.18			0.00
21	5270100000	Workers Compensation Insurance	$43.37			0.00
Total			**$229,741.12**		**$28,541.00**	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	CTTs x 2	CT - CTT		N					$28,600.00
2	C	Communities in Schools	OT - Other		N					$57,900.00
3	C	Sub Days for Collaboration	OT - Other		N					$10,000.00
4	C	Tutoring	ED - Extra Duty		N					$10,000.00
Total										**$106,500.00**

4.3 Title I Fund

4.3.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		$0.00	
2	Licensed	2.00	100	$164,319.36	86.12
3	Support Staff			$7,658.00	4.01
4	Additional Personnel			$1,242.00	0.65
5	Supply and Services			$17,580.00	9.21
6	**Total**	2		$190,799.36	100.0

4.3.2 Administrative Staffing

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

4.3.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	1050 - GRADE 5	N		9	1.00	0.0	TIFD	100	$82,159.68
2	C	1040 - GRADE 4	N		9	1.00	0.0	TIFD	100	$82,159.68
Total						**2.0**	**0.0**			**$164,319.36**

4.3.4 Support Staff Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0198 - TI INS ASST III	Y	44	9	0.00	2.0	TIFD	100	$7,658.00
Total						**0.0**	**2.0**			**$7,658.00**

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**91000I0329 TITLE I - TITLE I GRANT**					
2	5610000000	General Supplies	$0.00		$2,261.00	12.86
3	5651000000	Software-Supplies	$0.00	Achieve 3000	$11,150.00	63.42
4	5651000000	Software-Supplies	$0.00	ST Math	$3,750.00	21.33
5	5116647000	Teacher Substitute	$0.00	Substitutes-Collaboration	$419.00	2.38
Total			**$0.00**		**$17,580.00**	

4.3.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Site Liaison Extra Duty	ED - Extra Duty		N					$1,242.00
Total										**$1,242.00**

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