


**Strategic Budget Planning**

School Name: Tomiyasu, Bill Y.  
 Location: 519  
 School Year: 2016-2017  
 Plan Type: Final  
 Plan Created Date: 09/11/2016  
 Plan Update Date: 01/26/2017  
 Submit Update Date: 10/07/2016

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

Budget Approval Date: 10/07/2016  
 SAS Approval Date:  
 HR Approval Date:

### Part I, Student Enrollment

| No. | Grade              | Enrollment |
|-----|--------------------|------------|
| 1   | K                  | 86         |
| 2   | 1th                | 76         |
| 3   | 2th                | 92         |
| 4   | 3th                | 108        |
| 5   | 4th                | 90         |
| 6   | 5th                | 93         |
| 7   | K-5 Total          | 545        |
| 8   | Self Contained     | 21         |
| 9   | <b>Grand Total</b> | 566        |

### Part II, Allocations

**1. Administrative**

| No.          | Position                 | Allocated FTE |
|--------------|--------------------------|---------------|
| 1            | 7050 - ELE AST PRINC     | 1.00          |
| 2            | 7000 - ELE PRINC (9 MOS) | 1.00          |
| <b>Total</b> |                          | 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      | 86         | 21.0  | 3.86           | 4.00        | 0.00     |          | 4.00          |
| 2            | 1010 - GRADE 1       | 1      | 76         | 20.0  | 3.95           | 3.00        | 0.95     |          | 3.00          |
| 3            | 1020 - GRADE 2       | 2      | 92         | 20.0  | 4.45           | 4.00        | 0.45     |          | 4.00          |
| 4            | 1030 - GRADE 3       | 3      | 108        | 23.0  | 4.78           | 4.00        | 0.78     |          | 4.00          |
| 5            | 1040 - GRADE 4       | 4      | 90         | 33.5  | 2.51           | 2.00        | 0.51     |          | 2.00          |
| 6            | 1050 - GRADE 5       | 5      | 93         | 33.5  | 3.07           | 3.00        | 0.07     |          | 3.00          |
| 7            | 1100 - ART, ELEM     |        |            |       |                | 1.00        | 0.00     |          | 1.00          |
| 8            | 1250 - MUSIC, ELEM   |        |            |       |                | 1.00        | 0.00     |          | 1.00          |
| 9            | 1260 - PHYSICAL ED   |        |            |       |                | 1.00        | 0.00     |          | 1.00          |
| 10           | 8000 - COUNSELOR/ELE |        |            |       |                | 1.00        | 0.00     |          | 1.00          |
| 11           | 8040 - LIBRARY ELE   |        |            |       |                | 1.00        | 0.00     |          | 1.00          |
| 12           |                      | DISCRE |            |       | 2.76           | 3.00        | 0.76     |          | 3.00          |
| <b>Total</b> |                      |        |            |       |                | 28.00       |          | 0.00     | 28.00         |

**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 (Clerk 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    | 6.5           | 6.5            |
| 6   | 0105 - LIBRARY AIDE              | 40    | 9     | 4.0           | 4.0            |
| 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         | \$5,192.00 |             | \$420,552.00   |
| 2            | 1     | PP          | 79         | \$5,301.00 |             | \$418,779.00   |
| 3            | 2     | PP          | 89         | \$5,301.00 |             | \$471,789.00   |
| 4            | 3     | PP          | 110        | \$4,772.00 |             | \$524,920.00   |
| 5            | 4     | PP          | 84         | \$3,669.00 |             | \$308,196.00   |
| 6            | 5     | PP          | 103        | \$3,669.00 |             | \$377,907.00   |
| 7            |       | EQUALADJ    |            | \$0.00     |             | \$190,137.00   |
| <b>Total</b> |       |             |            |            |             | \$2,712,280.00 |

**Part IV, Strategic Budget Plan****1. Plan Summary**

| No. | Category             | FTE   | FTE (%) | Cost           | Cost (%) |
|-----|----------------------|-------|---------|----------------|----------|
| 1   | Administrator        | 2.00  | 6.45    | \$210,119.25   | 7.41     |
| 2   | Licensed             | 29.00 | 93.55   | \$2,348,971.00 | 82.83    |
| 3   | Support Staff        |       |         | \$182,585.07   | 6.44     |
| 4   | Additional Personnel |       |         | \$1,159.00     | 0.04     |
| 5   | Supply and Services  |       |         | \$93,115.00    | 3.28     |
| 6   | Total                | 31    | 100.00  | \$2,835,949.32 | 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         |        | 11    | 1.00           |             | 1.00          | 0.00  |      | \$100,369.50 |
| 2                       | 7000 - ELE PRINC (9 MOS) | C         |        | 11    | 1.00           |             | 1.00          | 0.00  |      | \$109,749.75 |
| <b>Subtotal</b>         |                          |           |        |       | 2.00           | 0.00        | 2.00          | 0.00  |      | \$210,119.25 |
| <b>No Cost Subtotal</b> |                          |           |        |       | 0.00           | 0.00        | 0.00          | 0.00  |      | \$0.00       |
| <b>Grand Total</b>      |                          |           |        |       | 2.00           | 0.00        | 2.00          | 0.00  |      | \$210,119.25 |

**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         |        | 4.00          | 4.00          | 0.00  |      | \$323,996.00 |
| 2   | 1     | 1010 - GRADE 1       | C         |        | 3.00          | 4.00          | 1.00  |      | \$323,996.00 |
| 3   | 2     | 1020 - GRADE 2       | C         |        | 4.00          | 5.00          | 1.00  |      | \$404,995.00 |
| 4   | 3     | 1030 - GRADE 3       | C         |        | 4.00          | 5.00          | 1.00  |      | \$404,995.00 |

| No.                     | Grade  | Position             | Cost Type | Shared | Allocated FTE | Planned (FTE) | *Diff | Fund | Costs          |
|-------------------------|--------|----------------------|-----------|--------|---------------|---------------|-------|------|----------------|
| 5                       | 4      | 1040 - GRADE 4       | C         |        | 2.00          | 3.00          | 1.00  |      | \$242,997.00   |
| 6                       | 5      | 1050 - GRADE 5       | C         |        | 2.00          | 3.00          | 1.00  |      | \$242,997.00   |
| 7                       |        | 1100 - ART, ELEM     | C         |        | 1.00          | 1.00          | 0.00  |      | \$80,999.00    |
| 8                       |        | 1250 - MUSIC, ELEM   | C         |        | 1.00          | 1.00          | 0.00  |      | \$80,999.00    |
| 9                       |        | 1260 - PHYSICAL ED   | C         |        | 1.00          | 1.00          | 0.00  |      | \$80,999.00    |
| 10                      |        | 8000 - COUNSELOR/ELE | C         |        | 1.00          | 1.00          | 0.00  |      | \$80,999.00    |
| 11                      |        | 8040 - LIBRARY ELE   | C         |        | 1.00          | 1.00          | 0.00  |      | \$80,999.00    |
| 12                      | DISCRE |                      | C         |        | 4.00          | 0.00          | -4.00 |      | \$0.00         |
| <b>Subtotal</b>         |        |                      |           |        | 28.00         | 29.00         | 0.00  |      | \$2,348,971.00 |
| <b>No Cost Subtotal</b> |        |                      |           |        | 0.00          | 0.00          | 0.00  |      | \$0.00         |
| <b>Grand Total</b>      |        |                      |           |        | 28.00         | 29.00         | 0.00  |      | \$2,348,971.00 |

**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         |        | 50        | 11            | 8.0           | 11    | 8.0   | 0.00     |      | \$53,340.05 |
| 2   | 0143 - ELEM SCHOOL CLERK         | C         |        | 46        | 11            | 8.0           | 11    | 8.0   | 0.00     |      | \$44,924.27 |
| 3   | 0123 - OFFICE SPEC II (Clerk II) | C         |        | 45        | 11            | 0.0           | 11    | 0.0   | 0.00     |      | \$0.00      |
| 4   | 0090 - FRST AID/SFTY AST         | C         |        | 43        | 9             | 6.0           | 9     | 6.0   | 0.00     |      | \$23,720.18 |
| 5   | 0100 - SCHOOL AIDE               | C         |        | 40        | 10            | 6.5           | 10    | 6.5   | 0.00     |      | \$25,686.66 |
| 6   | 0105 - LIBRARY AIDE              | C         |        | 40        | 9             | 4.0           | 9     | 4.0   | 0.00     |      | \$13,965.56 |

| No.                     | Position             | Cost Type | Shared | Pay Grade | Entitl. Month | Entitl. Hours | Month | Hours | Diff Hrs | FUND | Costs        |
|-------------------------|----------------------|-----------|--------|-----------|---------------|---------------|-------|-------|----------|------|--------------|
| 7                       | 0179 - PE INSTR ASST | C         |        | 40        | 9             | 6.0           | 9     | 6.0   | 0.00     |      | \$20,948.35  |
| <b>Subtotal</b>         |                      |           |        |           |               |               |       | 38.5  |          |      | \$182,585.07 |
| <b>No Cost Subtotal</b> |                      |           |        |           |               |               |       | 0.0   |          |      | \$0.00       |
| <b>Grand Total</b>      |                      |           |        |           |               |               |       | 38.5  |          |      | \$182,585.07 |

**5. Supplies and Services**

| No. | GL ACCOUNT #               | Name                                  | Previous Spent | Reason      | Amount | (%) |
|-----|----------------------------|---------------------------------------|----------------|-------------|--------|-----|
| 1   | <b>Regular Instruction</b> |                                       |                |             |        |     |
| 2   | 532000000                  | PROFESSIONAL EDUCATIONAL SERVICES     |                |             | 0.00   |     |
| 3   | 534000000                  | OTHER PROFESSIONAL SERVICES           |                |             | 0.00   |     |
| 4   | 535000000                  | TECHNICAL SERVICES                    |                |             | 0.00   |     |
| 5   | 543000000                  | REPAIRS AND MAINTENANCE               |                |             | 0.00   |     |
| 6   | 551900000                  | STUDENT TRANSPORTATION OTHER SOURCES  |                |             | 0.00   |     |
| 7   | 555000000                  | PRINTING & BINDING                    |                |             | 0.00   |     |
| 8   | 639100000                  | MAJOR COMPUTER EQUIPMENT              |                |             | 0.00   |     |
| 9   | 561000000                  | GENERAL SUPPLIES                      |                | \$93,115.00 | 100.00 |     |
| 10  | 564000000                  | BOOKS & PERIODICALS - REFERENCE OTHER |                |             | 0.00   |     |
| 11  | 564100000                  | TEXTBOOKS                             |                |             | 0.00   |     |
| 12  | 565000000                  | TECH. - RELATED SUPPLIES              |                |             | 0.00   |     |
| 13  | 581000000                  | DUES & FEES                           |                |             | 0.00   |     |

| No. | GL ACCOUNT #                                    | Name                         | Previous Spent | Reason | Amount | (%) |
|-----|---|------------------------------|----------------|--------|--------|-----|
| 14  | 6341000000                                      | EQUIPMENT: MODIFIED ACCRUAL  |                |        | 0.00   |     |
| 15  | <b>Library Services</b>                         |                              |                |        |        |     |
| 16  | 5642000000                                      | LIBRARY BOOKS                |                |        | 0.00   |     |
| 17  | 5650000000                                      | TECH.-RELATED SUPPLIES       |                |        | 0.00   |     |
| 18  | 5350000000                                      | TECHNICAL SERVICES           |                |        | 0.00   |     |
| 19  | 5610000000                                      | GENERAL SUPPLIES             |                |        | 0.00   |     |
| 20  | <b>Field Trips</b>                              |                              |                |        |        |     |
| 21  | 5513000000                                      | FIELD TRIP CLEARING          |                |        | 0.00   |     |
| 22  | <b>CoCurricular Activities (Secondary Only)</b> |                              |                |        |        |     |
| 23  | 5610000000                                      | GENERAL SUPPLIES             |                |        | 0.00   |     |
| 24  | <b>Athletics (Secondary Only)</b>               |                              |                |        |        |     |
| 25  | 5519000000                                      | TRANSPORTATION OTHER SOURCES |                |        | 0.00   |     |
| 26  | 5580000000                                      | TRAVEL: OTHER PURCH SVC      |                |        | 0.00   |     |
| 27  | 5610000000                                      | GENERAL SUPPLIES             |                |        | 0.00   |     |
| 28  | 5810000000                                      | DUES & FEES                  |                |        | 0.00   |     |
| 29  | <b>Medical Supply</b>                           |                              |                |        |        |     |
| 30  | 5610000000                                      | MEDICAL SUPPLIES             |                |        | 0.00   |     |
| 31  | <b>Communications</b>                           |                              |                |        |        |     |
| 32  | 5530000000                                      | POSTAGE                      |                |        | 0.00   |     |

| No.          | GL ACCOUNT #             | Name                                   | Previous Spent | Reason | Amount      | (%) |
|--------------|--------------------------|--|----------------|--------|-------------|-----|
| 33           | <b>Custodial</b>         |  |                |        |             |     |
| 34           | 5430000000               | PURCH PROP SVCS: REPAIRS & MAINTENANCE |                |        | 0.00        |     |
| 35           | 5610700000               | GENERAL SUPPLIES                       |                |        | 0.00        |     |
| 36           | <b>Staff Development</b> |  |                |        |             |     |
| 37           | 5580000000               | OUT-OF-DISTRICT TRAVEL                 |                |        | 0.00        |     |
| <b>Total</b> |                          |  | \$0.00         |        | \$93,115.00 |     |

**6. Additional Personnel Costs**

| No.          | Group | Description                | Type       | Preps | Block | Start      | End        | Days | Hours Per Day | Cost       |
|--------------|-------|----------------------------|------------|-------|-------|------------|------------|------|---------------|------------|
| 1            | N     | JOB 2 FOR LAGUNAS, JASMINE | JB - Job 2 |       | N     | 2016-08-01 | 2017-07-04 | 218  | 0.5           | \$1,159.00 |
| <b>Total</b> |       |                            |            |       |       |            |            |      |               | \$1,159.00 |