


Strategic Budget Planning

School Name: Tomiyasu, Bill Y.
 Location: 519
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/19/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/16/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Achievement Gaps

Budget Approval Date: 02/24/2017
 SAS Approval Date: 02/21/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	6
2	K	84
3	1th	85
4	2th	76
5	3th	92
6	4th	109
7	5th	87
8	K-5 Total	533
9	Self Contained	21
10	Grand Total	560

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	84	21.0	4.00	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	85	20.0	4.25	4.00	0.25	0.00	4.00
3	1020 - GRADE 2	2	76	20.0	3.80	3.00	0.80	0.00	3.00
4	1030 - GRADE 3	3	92	23.0	4.00	4.00	0.00	0.00	4.00
5	1040 - GRADE 4	4	109	33.5	3.25	3.00	0.25	0.00	3.00
6	1050 - GRADE 5	5	87	33.5	2.60	2.00	0.60	0.00	2.00
7		DISCRE			1.90	2.00	0.90	0.00	2.00
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	84	\$5,467.00		\$459,228.00
2	1	PP	85	\$5,562.00		\$472,770.00
3	2	PP	76	\$5,562.00		\$422,712.00
4	3	PP	92	\$5,024.00		\$462,208.00
5	4	PP	109	\$3,900.00		\$425,100.00
6	5	PP	87	\$3,900.00		\$339,300.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00		\$171,708.85
Total						\$2,753,026.85

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.76	\$243,381.58	8.84
2	Licensed	40.00	95.24	\$2,226,386.46	80.87
3	Support Staff			\$235,955.62	8.57
4	Additional Personnel			\$0.00	
5	Supply and Services			\$47,303.00	1.72
6	Total	42	100.00	\$2,753,026.66	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	3.00	4.00	1.00		\$329,835.03
4	3	1030 - GRADE 3	C	N	4.00	4.00	0.00		\$329,835.03
5	4	1040 - GRADE 4	C	N	3.00	3.00	0.00		\$247,376.27
6	5	1050 - GRADE 5	C	N	2.00	3.00	1.00		\$247,376.27
7	DISCRE		C	N	2.00	0.00	-2.00		\$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		\$2,226,386.46
1		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
2		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
3		6000 - ADAPT PHYS ED	N	N	1.00	1.00		0250	\$0.00
4		6050 - GEN RR ELEM	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		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		0250	\$0.00
8		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
9		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00
10		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
11		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
12		6320 - SPED FOUND SKILLS	N	N	1.00	1.00		0250	\$0.00
13		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal					13.00	13.00	0.00		\$0.00
Grand Total					40.00	40.00	0.00		\$2,226,386.46

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

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
Subtotal								39.1			\$235,955.62
1	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
2	0198 - TI INS ASST III	N	N			6.0	9	6.0		0280	\$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			6.0	9	6.0		0280	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
7	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
8	0198 - TI INS ASST III	N	N			6.0	9	6.0		0280	\$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			2.0	9	2.0		0280	\$0.00
11	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
12	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
13	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
No Cost Subtotal								75.0			\$0.00
Grand Total								114.1			\$235,955.62

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)

1	9110001519 Tomiyasu ES-Regular Instruction				
2	5810000000	Dues and Fees	\$2,944.18		0.00
3	5610000000	General Supplies	\$45,318.71	\$47,303.00	100.00
4	5640000000	Other Books	\$447.70		0.00
5	5550000000	Printing and Binding	\$7,963.72		0.00
6	5650000000	Technology Supplies	\$4,645.45		0.00
7	5641000000	Textbooks	\$4,011.50		0.00
8	9110002519 Tomiyasu ES-Library Services				
9	5642000000	Library Books	\$4,657.97		0.00
10	5650000000	Technology Supplies	\$167.20		0.00
11	5641000000	Textbooks	\$218.44		0.00
12	9110003519 Tomiyasu ES-Field Trips				
13	5513000000	Field Trip Clearing	\$2,280.00		0.00
14	9110004519 Tomiyasu ES-Medical Supply				
15	5610000000	General Supplies	\$218.52		0.00
16	9110005519 Tomiyasu ES-Admin				
17	5610000000	General Supplies	\$0.33		0.00
18	5531000001	Postage	\$847.04		0.00
19	9110006519 Tomiyasu ES-Custodial				
20	5610700000	Custodial Supplies	\$3,679.87		0.00

21	561000000	General Supplies	\$531.18		0.00
22	9110012519 Tomiyasu ES-Staff Development				
23	522010000	FICA	\$48.23		0.00
24	526010000	State Unemployment Insurance	\$0.35		0.00
25	512664700	Teacher Substitute	\$630.00		0.00
26	527010000	Workers Compensation Insurance	\$4.41		0.00
Total			\$78,614.80	\$47,303.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	SZYMANSKI-BISSAT, ROSEANNE, BUY PREPS	E150 - Prep Buys		N					\$0.00
2	C	ANDRIACCIO, RENEE, BUY PREPS	E150 - Prep Buys		N					\$0.00
3	C	PALMER, MAUREEN L, BUY PREPS	E150 - Prep Buys		N					\$0.00
4	C	JUSTICE, SANDRA MARIE, BUY PREPS	E150 - Prep Buys		N					\$0.00
5	C	GESUALDO, STEPHANIE J, BUY PREPS	E150 - Prep Buys		N					\$0.00
6	C	TOM, JESSICA A, BUY PREPS	E150 - Prep Buys		N					\$0.00
7	C	SABIO, KRISSELLE M, BUY PREPS	E150 - Prep Buys		N					\$0.00
Total										\$0.00