

CCSD Strategic Budget Planning

School Name: Bozarth, Henry & Evelyn
 Location: 479
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/23/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Proficiency

Budget Approval Date: 02/27/2017
 SAS Approval Date: 02/23/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	29
2	K	152
3	1th	157
4	2th	147
5	3th	147
6	4th	175
7	5th	158
8	K-5 Total	936
9	Self Contained	27
10	Grand Total	992

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	152	21.0	7.24	7.00	0.24	0.00	7.00
2	1010 - GRADE 1	1	157	20.0	7.85	7.00	0.85	0.00	7.00
3	1020 - GRADE 2	2	147	20.0	7.35	7.00	0.35	0.00	7.00
4	1030 - GRADE 3	3	147	23.0	6.39	6.00	0.39	0.00	6.00
5	1040 - GRADE 4	4	175	33.5	5.22	5.00	0.22	0.00	5.00
6	1050 - GRADE 5	5	158	33.5	4.72	4.00	0.72	0.00	4.00
7		DISCRE			2.77	3.00	0.77	0.00	3.00
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	2.00	0.00	0.00	2.00
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

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						46.00		0.00	46.00

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	6.0	6.0
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	152	\$5,467.00		\$830,984.00
2	1	PP	157	\$5,562.00		\$873,234.00
3	2	PP	147	\$5,562.00		\$817,614.00
4	3	PP	147	\$5,024.00		\$738,528.00
5	4	PP	175	\$3,900.00		\$682,500.00
6	5	PP	158	\$3,900.00		\$616,200.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00		(\$196,038.26)
Total						\$4,363,021.74

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	3.64	\$243,381.58	5.58
2	Licensed	53.00	96.36	\$3,710,644.05	85.05
3	Support Staff			\$303,275.13	6.95
4	Additional Personnel			\$0.00	
5	Supply and Services			\$105,720.00	2.42
6	Total	55	100.00	\$4,363,020.76	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	7.00	7.00	0.00		\$577,211.29
2	1	1010 - GRADE 1	C	N	7.00	8.00	1.00		\$659,670.05
3	2	1020 - GRADE 2	C	N	7.00	7.00	0.00		\$577,211.29
4	3	1030 - GRADE 3	C	N	6.00	6.00	0.00		\$494,752.54
5	4	1040 - GRADE 4	C	N	5.00	6.00	1.00		\$494,752.54
6	5	1050 - GRADE 5	C	N	4.00	5.00	1.00		\$412,293.78
7	DISCRE		C	N	3.00	0.00	-3.00		\$0.00
8		1250 - MUSIC, ELEM	C	N	1.00	1.00	0.00		\$82,458.76
9		1260 - PHYSICAL ED	C	N	1.00	1.00	0.00		\$82,458.76
10		1400 - HUMANITIES, ELEM	C	N	2.00	1.00	-1.00		\$82,458.76
11		1100 - ART, ELEM	C	N	1.00	1.00	0.00		\$82,458.76
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					46.00	45.00	0.00		\$3,710,644.05
1		6049 - ARL-AUTISM K-12	N	N	1.00	1.00		0250	\$0.00
2		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		0250	\$0.00
3		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$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		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
6		6110 - SPCH & LANG IMPAI	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
No Cost Subtotal					8.00	8.00	0.00		\$0.00
Grand Total					54.00	53.00	0.00		\$3,710,644.05

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	6.0	9	6.0	0.00		\$28,354.03
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
8	0190 - INSTRUCTIONAL AST	C	N				9	1.0			\$2,840.29
9	0190 - INSTRUCTIONAL AST	C	N				9	1.0			\$2,704.44
10	0190 - INSTRUCTIONAL AST	C	N	40			9	6.0			\$27,493.64
11	0190 - INSTRUCTIONAL AST	C	N	40			9	6.0			\$27,493.64

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
Subtotal								55.0			\$303,275.13
1	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
2	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		0250	\$0.00
3	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
4	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
5	0162 - SPTA II	N	N			6.0	9	6.0		0250	\$0.00
No Cost Subtotal								28.0			\$0.00
Grand Total								83.0			\$303,275.13

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001479	Bozarth ES-Regular Instruction				
2	5610700000	Custodial Supplies	\$768.66			0.00
3	5810000000	Dues and Fees	\$0.00			0.00
4	5320000000	Education Services	\$649.00			0.00
5	6341000000	EQUIPMENT: MODIFIED ACCRUAL	\$5,995.00			0.00
6	5610000000	General Supplies	\$24,851.76		\$105,720.00	100.00
7	5340000000	Other Professional Services	\$3,000.00			0.00
8	5550000000	Printing and Binding	\$6,270.53			0.00
9	5650000000	Technology Supplies	\$12,206.84			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
10	5641000000	Textbooks	\$4,819.29			0.00
11	5580000000	Travel	\$1,196.16			0.00
12	9110002479 Bozarth ES-Library Services					
13	5610000000	General Supplies	\$450.67			0.00
14	5641000000	Textbooks	\$102.39			0.00
15	9110003479 Bozarth ES-Field Trips					
16	5513000000	Field Trip Clearing	\$5,250.00			0.00
17	9110004479 Bozarth ES-Medical Supply					
18	5610000000	General Supplies	\$107.43			0.00
19	9110005479 Bozarth ES-Admin					
20	5610000000	General Supplies	\$0.71			0.00
21	5531000001	Postage	\$970.46			0.00
22	5650000000	Technology Supplies	\$245.97			0.00
23	9110006479 Bozarth ES-Custodial					
24	5610700000	Custodial Supplies	\$1,476.49			0.00
25	9110010479 Bozarth ES-Staff Development					
26	5220100000	FICA	\$319.18			0.00
27	5260100000	State Unemployment Insurance	\$2.24			0.00
28	5116647000	Teacher Substitute	\$0.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
29	5126647000	Teacher Substitute	\$4,020.00			0.00
30	5270100000	Workers Compensation Insurance	\$29.23			0.00
Total			\$72,732.01		\$105,720.00	

6. Additional Personnel Costs

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

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