


Strategic Budget Planning

School Name: Jacobson, Walter
 Location: 464
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/30/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/16/2017

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

Budget Approval Date: 02/24/2017
 SAS Approval Date: 02/23/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	25
2	K	90
3	1th	91
4	2th	100
5	3th	98
6	4th	86
7	5th	98
8	K-5 Total	563
9	Self Contained	4
10	Grand Total	592

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	90	21.0	4.29	4.00	0.29	0.00	4.00
2	1010 - GRADE 1	1	91	20.0	4.55	4.00	0.55	0.00	4.00
3	1020 - GRADE 2	2	100	20.0	5.00	5.00	0.00	0.00	5.00
4	1030 - GRADE 3	3	98	23.0	4.26	4.00	0.26	0.00	4.00
5	1040 - GRADE 4	4	86	33.5	2.57	2.00	0.57	0.00	2.00
6	1050 - GRADE 5	5	98	33.5	2.93	2.00	0.93	0.00	2.00
7		DISCRE			2.60	3.00	0.60	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

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						29.00		0.00	29.00

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	90	\$5,467.00		\$492,030.00
2	1	PP	91	\$5,562.00		\$506,142.00
3	2	PP	100	\$5,562.00		\$556,200.00
4	3	PP	98	\$5,024.00		\$492,352.00
5	4	PP	86	\$3,900.00		\$335,400.00
6	5	PP	98	\$3,900.00		\$382,200.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00		\$156,323.40
Total						\$2,920,647.40

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.13	\$243,381.58	8.33
2	Licensed	37.00	94.87	\$2,391,303.97	81.88
3	Support Staff			\$240,047.57	8.22
4	Additional Personnel			\$0.00	
5	Supply and Services			\$45,914.00	1.57
6	Total	39	100.00	\$2,920,647.12	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	5.00	1.00		\$412,293.78
3	2	1020 - GRADE 2	C	N	5.00	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	2.00	3.00	1.00		\$247,376.27
6	5	1050 - GRADE 5	C	N	2.00	3.00	1.00		\$247,376.27
7	DISCRE		C	N	3.00	0.00	-3.00		\$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
14		8114 - LRN STRT TTL1 ELE	C	N	1.00	1.00		0280	\$82,458.76
Subtotal					30.00	29.00	0.00		\$2,391,303.97
1		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
2		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
3		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
4		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
5		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
6		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00
7		6031 - ECSE AUTISM-KIDS	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					38.00	37.00	0.00		\$2,391,303.97

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
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
8	0100 - SCHOOL AIDE	C	N				10	1.0			\$4,091.95
Subtotal								40.1			\$240,047.57
1	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
2	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$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			6.0	9	6.0		0250	\$0.00
5	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
6	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
7	0186 - TI IN AST III LRE	N	N			6.0	9	6.0		0280	\$0.00
8	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
No Cost Subtotal								49.0			\$0.00
Grand Total								89.1			\$240,047.57

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001464	Jacobson ES-Regular Instruction				
2	5610000000	General Supplies	\$18,309.48		\$45,914.00	100.00
3	5640000000	Other Books	\$1,986.00			0.00
4	5340000000	Other Professional Services	\$0.00			0.00
5	5550000000	Printing and Binding	\$1,041.16			0.00
6	5650000000	Technology Supplies	\$13,919.15			0.00
7	5641000000	Textbooks	\$12,778.18			0.00
8	9110002464	Jacobson ES-Library Services				

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
9	5610000000	General Supplies	\$505.94			0.00
10	5642000000	Library Books	\$5,307.99			0.00
11	9110003464 Jacobson ES-Field Trips					
12	5513000000	Field Trip Clearing	\$960.00			0.00
13	9110004464 Jacobson ES-Medical Supply					
14	5610000000	General Supplies	\$441.26			0.00
15	9110005464 Jacobson ES-Admin					
16	5610000000	General Supplies	\$1,170.54			0.00
17	5531000001	Postage	\$1,305.68			0.00
18	9110006464 Jacobson ES-Custodial					
19	5610700000	Custodial Supplies	\$1,491.27			0.00
20	5610000000	General Supplies	\$333.92			0.00
21	9110010464 Jacobson ES-Staff Development					
22	5220100000	FICA	\$44.78			0.00
23	5260100000	State Unemployment Insurance	\$0.32			0.00
24	5126647000	Teacher Substitute	\$585.00			0.00
25	5270100000	Workers Compensation Insurance	\$4.10			0.00
Total			\$60,184.77		\$45,914.00	

6. Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	JOHNSON, JAYMI L, BUY PREPS	E150 - Prep Buys		N					\$0.00
Total										\$0.00

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