

School Name: Hayden, Don E.
 Location: 350
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 01/18/2017
 Plan Update Date: 03/27/2017
 Submit Update Date: 03/27/2017

Strategic Imperative: Academic Excellence
 Focus Area/Goal: Proficiency

Budget Approval Date: 02/26/2017
 SAS Approval Date: 02/23/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	16
2	K	90
3	1th	94
4	2th	80
5	3th	104
6	4th	105
7	5th	103
8	K-5 Total	576
9	Self Contained	17
10	Grand Total	609

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	94	20.0	4.70	4.00	0.70	0.00	4.00
3	1020 - GRADE 2	2	80	20.0	4.00	4.00	0.00	0.00	4.00
4	1030 - GRADE 3	3	104	23.0	4.52	4.00	0.52	0.00	4.00
5	1040 - GRADE 4	4	105	33.5	3.13	3.00	0.13	0.00	3.00
6	1050 - GRADE 5	5	103	33.5	3.07	3.00	0.07	0.00	3.00
7		DISCRE			1.71	2.00	0.71	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						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	5.0	5.0
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	90	\$5,467.00		\$492,030.00
2	1	PP	94	\$5,562.00		\$522,828.00
3	2	PP	80	\$5,562.00		\$444,960.00
4	3	PP	104	\$5,024.00		\$522,496.00
5	4	PP	105	\$3,900.00		\$409,500.00
6	5	PP	103	\$3,900.00		\$401,700.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
7		EQUALADJ		\$0.00	update	\$132,605.75
Total						\$2,926,119.75

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.65	\$243,381.58	8.32
2	Licensed	41.00	95.35	\$2,308,845.22	78.9
3	Support Staff			\$246,790.97	8.43
4	Additional Personnel			\$0.00	
5	Supply and Services			\$127,101.00	4.34
6	Total	43	100.00	\$2,926,118.77	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

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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	4.00	4.00	0.00		\$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	3.00	3.00	0.00		\$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	1.00	1.00		\$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					29.00	28.00	0.00		\$2,308,845.22
1		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
2		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
3		6010 - HEARING IMPAIRED	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		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
6		1375 - ECE PRE-KDG	N	N	1.00	1.00		0279	\$0.00
7		8070 - SCH PSYCHOLOGIST	N	N	1.00	1.00		0250	\$0.00
8		6130 - GATE ELEM	N	N	1.00	1.00		0279	\$0.00
9		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
10		8111 - LEARN STRAT, ELEM	N	N	1.00	1.00		0279	\$0.00
11		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		0250	\$0.00
12		6059 - ARL GEN RR K-8	N	N	1.00	1.00		0250	\$0.00
13		8130 - FAC SP ED	N	N	1.00	1.00		0250	\$0.00
No Cost Subtotal					13.00	13.00	0.00		\$0.00
Grand Total					42.00	41.00	0.00		\$2,308,845.22

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	5.0	9	5.0	0.00		\$24,781.66

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
8	0198 - TI INS ASST III	C	N				9	1.0			\$3,622.69
9	0198 - TI INS ASST III	C	N				9	1.0			\$3,997.53
Subtotal								42.0			\$246,790.97
1	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0279	\$0.00
3	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
4	0183 - TI SIGN LANG IV	N	N			6.0	9	6.0		0280	\$0.00
5	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
6	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
7	0198 - TI INS ASST III	N	N			6.0	9	6.0		0280	\$0.00
8	0198 - TI INS ASST III	N	N			6.0	9	6.0		0250	\$0.00
9	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
10	0198 - TI INS ASST III	N	N			1.0	9	1.0		0280	\$0.00
11	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
No Cost Subtotal								61.0			\$0.00
Grand Total								103.0			\$246,790.97

5. Supplies and Services

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

1	9110001350 Hayden ES-Regular Instruction				
2	5610700000	Custodial Supplies	\$634.30		0.00
3	5610000000	General Supplies	\$27,134.65	\$127,101.00	100.00
4	5640000000	Other Books	\$6,800.51		0.00
5	5550000000	Printing and Binding	\$9,266.14		0.00
6	5650000000	Technology Supplies	\$9,446.77		0.00
7	5641000000	Textbooks	\$10,718.85		0.00
8	9110002350 Hayden ES-Library Services				
9	9110003350 Hayden ES-Field Trips				
10	5513000000	Field Trip Clearing	\$1,440.00		0.00
11	9110004350 Hayden ES-Medical Supply				
12	5610000000	General Supplies	\$52.97		0.00
13	9110005350 Hayden ES-Admin				
14	5610000000	General Supplies	\$1.97		0.00
15	5531000001	Postage	\$533.78		0.00
16	9110006350 Hayden ES-Custodial				
17	5610700000	Custodial Supplies	\$1,393.88		0.00
18	5610000000	General Supplies	\$366.20		0.00
19	9110010350 Hayden ES-Staff Development				
20	5220100000	FICA	\$3.44		0.00

21	5260100000	State Unemployment Insurance	\$0.02		0.00
22	5126647000	Teacher Substitute	\$45.00		0.00
23	5270100000	Workers Compensation Insurance	\$0.32		0.00
Total			\$67,838.80	\$127,101.00	

6. Additional Personnel Costs

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