

School Name: Schorr, Steve
 Location: 356
 School Year: 2017-2018
 Plan Type: Tentative
 Plan Created Date: 02/01/2017
 Plan Update Date: 03/01/2017
 Submit Update Date: 02/25/2017

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

Budget Approval Date: 02/25/2017
 SAS Approval Date: 02/22/2017
 HR Approval Date: 03/01/2017

Part I, Student Enrollment

No.	Grade	Enrollment
1	ECSE	26
2	K	127
3	1th	129
4	2th	140
5	3th	158
6	4th	157
7	5th	140
8	K-5 Total	851
9	Self Contained	22
10	Grand Total	899

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	127	21.0	6.05	6.00	0.05	0.00	6.00

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
2	1010 - GRADE 1	1	129	20.0	6.45	6.00	0.45	0.00	6.00
3	1020 - GRADE 2	2	140	20.0	7.00	7.00	0.00	0.00	7.00
4	1030 - GRADE 3	3	158	23.0	6.87	6.00	0.87	0.00	6.00
5	1040 - GRADE 4	4	157	33.5	4.69	4.00	0.69	0.00	4.00
6	1050 - GRADE 5	5	140	33.5	4.18	4.00	0.18	0.00	4.00
7		DISCRE			2.24	2.00	0.24	0.00	2.00
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
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
Total						42.00		0.00	42.00

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	127	\$5,467.00		\$694,309.00
2	1	PP	129	\$5,562.00		\$717,498.00
3	2	PP	140	\$5,562.00		\$778,680.00
4	3	PP	158	\$5,024.00		\$793,792.00
5	4	PP	157	\$3,900.00		\$612,300.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
6	5	PP	140	\$3,900.00		\$546,000.00
7		EQUALADJ		\$0.00		(\$117,247.98)
Total						\$4,025,331.02

Part IV, Strategic Budget Plan

1. Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	3.74	\$243,381.58	6.05
2	Licensed	51.50	96.26	\$3,463,267.78	86.04
3	Support Staff			\$250,941.96	6.23
4	Additional Personnel			\$0.00	
5	Supply and Services			\$67,740.00	1.68
6	Total	53.5	100.00	\$4,025,331.32	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	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	6.00	5.00	-1.00		\$412,293.78
2	1	1010 - GRADE 1	C	N	6.00	7.00	1.00		\$577,211.29
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	4.00	5.00	1.00		\$412,293.78
6	5	1050 - GRADE 5	C	N	4.00	4.00	0.00		\$329,835.03
7	DISCRE		C	N	2.00	0.00	-2.00		\$0.00
8		1250 - MUSIC, ELEM	C	N	1.00	1.00	0.00		\$82,458.76

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
9		1260 - PHYSICAL ED	C	N	1.00	1.00	0.00		\$82,458.76
10		1400 - HUMANITIES, ELEM	C	N	2.00	2.00	0.00		\$164,917.51
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
14		8111 - LEARN STRAT, ELEM	C	N		1.00			\$82,458.76
Subtotal					42.00	42.00	0.00		\$3,463,267.78
1		6039 - ARL-ECSE (KIDS)	N	N	1.00	1.00		0250	\$0.00
2		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
3		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
4		6110 - SPCH & LANG IMPAI	N	N	1.00	1.00		0250	\$0.00
5		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
6		6010 - HEARING IMPAIRED	N	N	1.00	1.00		0250	\$0.00
7		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
8		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
9		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		0250	\$0.00
10		6110 - SPCH & LANG IMPAI	N	N	0.50	0.50		0250	\$0.00
No Cost Subtotal					9.50	9.50	0.00		\$0.00
Grand Total					51.50	51.50	0.00		\$3,463,267.78

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

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
8	0090 - FRST AID/SFTY AST	C	N				9	1.0			\$4,626.47
9	0105 - LIBRARY AIDE	C	N				9	1.0			\$3,572.37
Subtotal								43.0			\$250,941.96
1	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
2	0158 - TI SP PROG TA III	N	N			6.0	9	6.0		0250	\$0.00
3	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
4	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
5	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
6	0198 - TI INS ASST III	N	N			5.0	9	5.0		0250	\$0.00
7	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
8	0182 - TI SIGN LANG III	N	N			6.0	9	6.0		0250	\$0.00
9	0158 - TI SP PROG TA III	N	N			6.5	9	6.5		0250	\$0.00
No Cost Subtotal								52.0			\$0.00
Grand Total								95.0			\$250,941.96

5. Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001356 Schorr ES-Regular Instruction					
2	5530000001	Communications Svcs	\$67.90			0.00
3	5610700000	Custodial Supplies	\$514.78			0.00
4	5810000000	Dues and Fees	\$2,020.70			0.00
5	5320000000	Education Services	\$5,500.00			0.00
6	5610000000	General Supplies	\$42,391.51		\$67,740.00	100.00
7	5642000000	Library Books	\$2,747.86			0.00
8	5550000000	Printing and Binding	\$635.32			0.00
9	5650000000	Technology Supplies	\$17,141.00			0.00
10	5641000000	Textbooks	\$2,167.88			0.00
11	9110002356 Schorr ES-Library Services					
12	5610000000	General Supplies	\$3,242.91			0.00
13	9110003356 Schorr ES-Field Trips					
14	5513000000	Field Trip Clearing	\$1,880.00			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
15	9110004356 Schorr ES-Medical Supply					
16	5610000000	General Supplies	\$145.81			0.00
17	9110005356 Schorr ES-Admin					
18	5531000001	Postage	\$632.88			0.00
19	9110006356 Schorr ES-Custodial					
20	5610700000	Custodial Supplies	\$1,379.40			0.00
21	5610000000	General Supplies	\$283.21			0.00
22	9110010356 Schorr ES-Staff Development					
23	5320000000	Education Services	\$3,000.00			0.00
24	9110012356 Schorr ES-Library Services Empowerment					
Total			\$83,751.16		\$67,740.00	

6. Additional Personnel Costs

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