

**CCSD**  **Strategic Budget Planning**

School Name: Gibson, James ES  
Location: 422  
School Year: 2018-2019  
Plan Type: Tentative  
Plan Created Date: 01/17/2018  
Plan Update Date: 03/01/2018  
Submit Update Date: 02/27/2018

Strategic Imperative: Clarity and Focus  
Focus Area/Goal: Academic Growth

Budget Approval Date: 02/27/2018  
SAS Approval Date: 02/27/2018  
HR Approval Date: 03/01/2018

Title I Fund Oversight Approval  
Date:

# 1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	6
2	K	70
3	1th	74
4	2th	96
5	3th	82
6	4th	79
7	5th	104
8	K-5 Total	505
9	Self Contained	13
10	<b>Grand Total</b>	524

## 2. Allocations

### 2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	0.50
2	7000 - ELE PRINC (9 MOS)	1.00
<b>Total</b>		<b>1.50</b>

### 2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	70	21.0	3.33	3.00	0.33		3.00
2	1010 - GRADE 1	1	74	20.0	3.70	3.00	0.70		3.00
3	1020 - GRADE 2	2	96	20.0	4.80	4.00	0.80		4.00
4	1030 - GRADE 3	3	82	23.0	3.57	3.00	0.57		3.00
5	1040 - GRADE 4	4	79	33.5	2.36	2.00	0.36		2.00
6	1050 - GRADE 5	5	104	33.5	3.10	3.00	0.10		3.00
7		DISCRE			2.86	3.00	0.86		3.00
8	1100 - ART, ELEM					1.00	0.00		1.00
9	1250 - MUSIC, ELEM					1.00	0.00		1.00
10	1260 - PHYSICAL ED					1.00	0.00		1.00
11	1400 - HUMANITIES, ELEM					0.00	0.00		0.00
12	8000 - COUNSELOR/ELE					1.00	0.00		1.00
13	8040 - LIBRARY ELE					1.00	0.00		1.00
<b>Total</b>						<b>26.00</b>		<b>0.00</b>	<b>26.00</b>

### 2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0
2	1555 - COMPUTER TECH I	52	10	4.0	4.0
3	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
4	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	0.0	0.0
6	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
7	0100 - SCHOOL AIDE	40	10	6.5	6.5
8	0105 - LIBRARY AIDE	40	9	4.1	4.1
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	13.0	13.0
11	8041 - TEMP CUSTODIAN	43	12		

### 3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>GENERAL FUND</b>											
<b>Administrative</b>											
1	PCS			7000 - ELE PRINC (9 MOS)				1.00		\$144,830.68	
2	PCS			7050 - ELE AST PRINC				0.50		\$60,162.92	
<b>Total</b>								<b>1.5</b>		<b>\$204,993.60</b>	
<b>Licensed</b>											
1	PCS		DISCRE				2.86	3.00		\$239,499.39	
2	PCS		K	1000 - KDG	70	21.00	3.33	3.00		\$239,499.39	
3	PCS		1	1010 - GRADE 1	74	20.00	3.70	3.00		\$239,499.39	
4	PCS		2	1020 - GRADE 2	96	20.00	4.80	4.00		\$319,332.52	
5	PCS		3	1030 - GRADE 3	82	23.00	3.57	3.00		\$239,499.39	
6	PCS		4	1040 - GRADE 4	79	33.50	2.36	2.00		\$159,666.26	
7	PCS		5	1050 - GRADE 5	104	33.50	3.10	3.00		\$239,499.39	
8	PCS			1100 - ART, ELEM				1.00		\$79,833.13	
9	PCS			1250 - MUSIC, ELEM				1.00		\$79,833.13	
10	PCS			1260 - PHYSICAL ED				1.00		\$79,833.13	
11	PCS			1400 - HUMANITIES, ELEM				0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE				1.00		\$79,833.13	
13	PCS			8040 - LIBRARY ELE				1.00		\$79,833.13	
<b>Subtotal</b>								<b>26.0</b>		<b>\$2,075,661.38</b>	
<b>Support Staff</b>											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,391.79	
2	PCS			0100 - SCHOOL AIDE			6.50	6.50		\$31,667.18	
3	PCS			0105 - LIBRARY AIDE			4.10	4.10		\$20,411.29	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$53,086.22	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,493.64	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$64,355.97	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$27,457.70	
9	PCS			8040 - CUSTODIAN			13.00	13.00		\$81,691.75	
10	PCS			8041 - TEMP CUSTODIAN						\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$60,072.57	
<b>Subtotal</b>								<b>63.6</b>		<b>\$396,628.11</b>	
<b>Supplies</b>											
1	SPLY				524				\$84.47	\$44,262.28	
<b>Subtotal</b>								<b>0.0</b>		<b>\$44,262.28</b>	
<b>Add-on</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
<b>Carry Over</b>											
								<b>0.0</b>		<b>\$0.00</b>	
<b>Budget Cuts</b>											
								<b>0.0</b>		<b>\$0.00</b>	
<b>Total Allocation</b>								<b>91.1</b>		<b>\$2,721,545.37</b>	
<b>TITLE I</b>											
1					225				\$230.00	\$51,750.00	Tier III
<b>Total</b>								<b>0.0</b>		<b>\$51,750.00</b>	
<b>Grand Total</b>								<b>91.1</b>		<b>\$2,773,295.37</b>	

## 4. Strategic Budget Plan

### 4.1 General Fund

#### 4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	1.50	4.11	\$204,993.60	7.53
2	Licensed	35.00	95.89	\$2,075,661.38	76.27
3	Support Staff			\$364,960.93	13.41
4	Additional Personnel			\$0.00	
5	Supply and Services			\$75,929.00	2.79
6	<b>Total</b>	36.5		\$2,721,544.91	100.0

#### 4.1.2 Administrative Staffing

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	%	Costs
1	7050 - ELE AST PRINC	C	Y	11	0.50		0.50	0.00	GEFD	100	\$60,162.92
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00	GEFD	100	\$144,830.68
<b>Subtotal</b>					<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>0.00</b>			<b>\$204,993.60</b>
<b>No Cost Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>					<b>1.50</b>	<b>0.00</b>	<b>1.50</b>	<b>0.00</b>			<b>\$204,993.60</b>

#### 4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	K	1000 - KDG 1 AM/1 PM		C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
2	1	1010 - GRADE 1		C	N	3.00	4.00	1.00	GEFD	100	\$319,332.52
3	2	1020 - GRADE 2		C	N	4.00	4.00	0.00	GEFD	100	\$319,332.52
4	3	1030 - GRADE 3		C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
5	4	1040 - GRADE 4		C	N	2.00	3.00	1.00	GEFD	100	\$239,499.39
6	5	1050 - GRADE 5		C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39
7	DISCRE			C	N	3.00	0.00	-3.00	GEFD	100	\$0.00
8		1100 - ART, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
9		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
10		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
11		1400 - HUMANITIES, ELEM		C	N			0.00	GEFD	100	\$0.00
12		8000 - COUNSELOR/ELE		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
13		8040 - LIBRARY ELE		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
14		8111 - LEARN STRAT, ELEM	VESCI, GINA M	C	N		1.00		GEFD	100	\$79,833.13
<b>Subtotal</b>						<b>26.00</b>	<b>26.00</b>	<b>0.00</b>			<b>\$2,075,661.38</b>
1		6050 - GEN RR ELEM	KAUFMAN, LEAH	N	N	1.00	1.00		GEFD	0	\$0.00
2		6050 - GEN RR ELEM	CHRISTY, KAYLEIGH A	N	N	1.00	1.00		GEFD	0	\$0.00
3		6040 - AUTISM IMPAIRED	PINCZYNSKI, MONIQUE	N	N	1.00	1.00		GEFD	0	\$0.00

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
4		6110 - SPCH & LANG IMPAI	SKALICKY, BRETT	N	N	1.00	1.00		GEFD	0	\$0.00
5		6130 - GATE ELEM	DAME, SHELLY J	N	N	1.00	1.00		GEFD	0	\$0.00
6		6039 - ARL-ECSE (KIDS)	MARKS-PAULSON, SCHUYLER	N	N	1.00	1.00		GEFD	0	\$0.00
7		6040 - AUTISM IMPAIRED	TIDWELL, SYDNEY N	N	N	1.00	1.00		GEFD	0	\$0.00
8		6040 - AUTISM IMPAIRED		N	N		1.00		GEFD	0	\$0.00
9		6050 - GEN RR ELEM		N	N		1.00		GEFD	0	\$0.00
<b>No Cost Subtotal</b>						<b>7.00</b>	<b>9.00</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>						<b>33.00</b>	<b>35.00</b>	<b>0.00</b>			<b>\$2,075,661.38</b>

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,493.64
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$27,457.70
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$64,355.97
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$53,086.22
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100	\$0.00
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$30,391.79
7	0100 - SCHOOL AIDE		C	N	40	10	6.5	10	0.0	-6.50	GEFD	100	\$0.00
8	0105 - LIBRARY AIDE		C	N	40	9	4.1	9	4.1	0.00	GEFD	100	\$20,411.29
9	8110 - HD CUST I		C	N	47	12	8.0	12	8.0	0.00	GEFD	100	\$60,072.57
10	8040 - CUSTODIAN		C	N	43	12	13.0	12	13.0	0.00	GEFD	100	\$81,691.75
11	8041 - TEMP CUSTODIAN		C	N	43	12		12		0.00	GEFD	100	\$0.00
<b>Subtotal</b>									<b>57.1</b>				<b>\$364,960.93</b>
1	0108 - TI LIB AST III SW	COWEN, NICOLE LINDA	N	N			2.0	9	2.0		GEFD	0	\$0.00
2	0158 - TI SP PROG TA III	PASQUAROSA, ANNE M	N	N			6.0	9	6.0		GEFD	0	\$0.00
3	0158 - TI SP PROG TA III	JONES, SHAUNICERE	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0158 - TI SP PROG TA III	LOVELACE, JANET L	N	N			6.5	9	6.5		GEFD	0	\$0.00
5	0158 - TI SP PROG TA III	ALCARAZ, CHERYL LEE	N	N			6.5	9	6.5		GEFD	0	\$0.00
6	0198 - TI INS ASST III	GERSH, MONICA M	N	N			5.0	9	5.0		GEFD	0	\$0.00
7	0198 - TI INS ASST III	PERKINS, JESSICA	N	N			5.0	9	5.0		GEFD	0	\$0.00
8	0158 - TI SP PROG TA III	FERNANDO, PRABBANI CHANDIKA D	N	N			6.0	9	6.0		GEFD	0	\$0.00
9	0158 - TI SP PROG TA III		N	N	45			9	6.0		GEFD	0	\$0.00
10	0198 - TI INS ASST III		N	N	44			9	5.0		GEFD	0	\$0.00

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
<b>No Cost Subtotal</b>									<b>54.0</b>				<b>\$0.00</b>
<b>Grand Total</b>									<b>111.1</b>				<b>\$364,960.93</b>

**4.1.5 Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9110001422</b>	<b>Gibson ES-Regular Instruction</b>				
2	5840000000		\$1,529.95			0.00
3	5610700000	Custodial Supplies	\$85.44			0.00
4	5535000000	Data Communications	\$2,112.40			0.00
5	5810000000	Dues and Fees	\$51.83			0.00
6	5610000000	General Supplies	\$21,721.20		\$75,929.00	100.00
7	5640000000	Other Books	\$12,363.85			0.00
8	5550000000	Printing and Binding	\$749.84			0.00
9	5650000000	Technology Supplies	\$1,875.49			0.00
10	5641000000	Textbooks	\$15.12			0.00
11	<b>9110002422</b>	<b>Gibson ES-Library Services</b>				
12	5642000000	Library Books	\$1,180.98			0.00
13	<b>9110003422</b>	<b>Gibson ES-Field Trips</b>				
14	5513000000	Field Trip Clearing	\$1,760.00			0.00
15	<b>9110004422</b>	<b>Gibson ES-Medical Supply</b>				
16	5610000000	General Supplies	\$313.57			0.00
17	<b>9110005422</b>	<b>Gibson ES-Admin</b>				
18	5610000000	General Supplies	\$0.24			0.00
19	5531000001	Postage	\$533.44			0.00
20	<b>9110006422</b>	<b>Gibson ES-Custodial</b>				
21	5610700000	Custodial Supplies	\$1,363.91			0.00
22	<b>9110011422</b>	<b>Gibson ES-Staff Development</b>				
23	5220100000	FICA	\$59.68			0.00
24	5260100000	State Unemployment Insurance	\$0.40			0.00
25	5126647000	Teacher Substitute	\$780.00			0.00
26	5270100000	Workers Compensation Insurance	\$6.65			0.00
<b>Total</b>			<b>\$46,503.99</b>		<b>\$75,929.00</b>	

**4.1.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	VESCI, GINA M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	C	MARKS-PAULSON, SCHUYLER, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
3	C	TIDWELL, SYDNEY N, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
<b>Total</b>										<b>\$0.00</b>

**4.2 Title I Fund**



**4.2.1 Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$6,448.00	12.46
4	Additional Personnel			\$23,808.00	46.01
5	Supply and Services			\$21,494.00	41.53
6	<b>Total</b>			<b>\$51,750.00</b>	<b>100.0</b>

**4.2.2 Administrative Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

**4.2.3 Licensed Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
<b>Total</b>							<b>0.0</b>	<b>0.0</b>			<b>\$0.00</b>

**4.2.4 Support Staff Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0108 - TI LIB AST III SW	COWEN, NICOLE LINDA	N		9		2.0	TIFD	100	\$6,448.00
<b>Total</b>							<b>0.0</b>	<b>2.0</b>			<b>\$6,448.00</b>

**4.2.5 Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9100010422 TITLE I - TITLE I GRANT</b>					
2	5610000000	General Supplies	\$0.00	To be determined	\$208.00	0.97
3	5651000000	Software-Supplies	\$0.00	software	\$21,286.00	99.03
<b>Total</b>			<b>\$0.00</b>		<b>\$21,494.00</b>	

**4.2.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	School Aide Temp	OT - Other		N					\$12,365.00
2	C		E150 - Prep Buys/Early Bird/Late Bird	1	N	2018-08-13	2018-05-24	113		\$4,997.00
3	C	Subs	OT - Other		N					\$4,400.00
4	C	Parent Involvement	OT - Other		N					\$2,046.00
<b>Total</b>										<b>\$23,808.00</b>