



Strategic Budget Plan

School Name: Vassiliadis, Billy & Rosemary ES
Location: 746
School Year: 2019-2020
Plan Type: Final
Plan Created Date: 09/10/2019
Plan Update Date: 09/27/2019
Submit Update Date: 09/23/2019

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

Budget Approval Date: 09/23/2019
SAS Approval Date: 09/21/2019
HR Approval Date: 09/27/2019

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	28
2	K	159
3	1th	156
4	2th	142
5	3th	168
6	4th	130
7	5th	171
8	K-5 Total	926
9	Self Contained	23
10	Grand Total	977

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
2	7000 - ELE PRINC (9 MOS)	1.00
Total		

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	159	21.0	7.57	8.00	0.00	0.00	8.00
2	1010 - GRADE 1	1	156	20.0	7.80	7.00	0.80	0.00	7.00
3	1020 - GRADE 2	2	142	20.0	7.10	7.00	0.10	0.00	7.00
4	1030 - GRADE 3	3	168	23.0	7.30	7.00	0.30	0.00	7.00
5	1040 - GRADE 4	4	130	33.5	3.88	3.00	0.88	0.00	3.00
6	1050 - GRADE 5	5	171	33.5	5.10	5.00	0.10	0.00	5.00
7		DISCRE			2.18	2.00	0.18	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						46.00		0.00	46.00

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	7.0	7.0
8	0105 - LIBRARY AIDE	40	9	6.0	6.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	24.0	24.0
11	8041 - TEMP CUSTODIAN	43	12		

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descriptio
GENERAL FUND											
Administrative											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$155,373.30	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$127,294.66	
Total								2.0		\$282,667.96	
Licensed											
1	PCS		DISCRE				2.18	2.00		\$172,217.26	
2	PCS		K	1000 - KDG	159	21.00	7.57	8.00		\$688,869.03	
3	PCS		1	1010 - GRADE 1	156	20.00	7.80	7.00		\$602,760.40	
4	PCS		2	1020 - GRADE 2	142	20.00	7.10	7.00		\$602,760.40	
5	PCS		3	1030 - GRADE 3	168	23.00	7.30	7.00		\$602,760.40	
6	PCS		4	1040 - GRADE 4	130	33.50	3.88	3.00		\$258,325.88	
7	PCS		5	1050 - GRADE 5	171	33.50	5.10	5.00		\$430,543.14	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$86,108.63	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$86,108.63	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$86,108.63	
11	PCS			1400 - HUMANITIES, ELEM			2.00	2.00		\$172,217.26	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$86,108.63	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$86,108.63	
Subtotal								46.0		\$3,960,996.92	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,411.81	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$33,939.39	
3	PCS			0105 - LIBRARY AIDE			6.00	6.00		\$27,236.24	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$55,029.72	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,480.07	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$66,981.73	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$28,737.90	
9	PCS			8040 - CUSTODIAN			24.00	24.00		\$150,514.39	
10	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$62,556.39	
Subtotal								77.0		\$483,887.64	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descriptio
Supplies											
1	SPLY				977				\$120.00	\$117,240.00	
Subtotal								0.0		\$117,240.00	
Add-on											
1	ADDON	A								\$127,294.66	Add a second by appeal
Subtotal								0.0		\$127,294.66	
SLA											
1	SLA	ELLPT			5				\$190.33	\$951.65	English Langu Learner Placement Te: Personnel (@106.86 per allocated to school)
2	SLA	FDLM			11				\$1,447.99	\$15,725.17	Landscape Maintenance
3	SLA	MAP			574				\$2.50	\$1,435.00	Measures of Academic Progress (MAP Testing Protocols/Lice
4	SLA	WIDA			20				\$27.75	\$555.00	WIDA ACCESS Testing Protocols/Lice
5	SLA	UTIL								\$164,896.00	Utilities and Ti Disposal
6	SLA	PTSE								\$10.03	Partnership Transportatio: Special Events
7	SLA	FCESS								\$398.84	Family & Community Engagement Support Servi
8	SLA	SAAP								\$117.61	Substance Abi Awareness Program Instructors
9	SLA	GATE								\$80,079.39	Gifted and Talented Education Specialists
10	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer
11	SLA	ESSA								\$1,049.07	Student Succe Advocates
12	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools
Subtotal								0.0		\$275,494.84	
Carry Over											
1	CARRYOVER									\$78,956.44	Carry Over
Subtotal								0.0		\$78,956.44	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								125.0		\$5,326,538.46	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	3.00	5.45	\$409,962.62	7.7
2	Licensed	52.00	94.55	\$3,616,562.40	67.9
3	Support Staff			\$472,881.48	8.88
4	Additional Personnel			\$346,000.00	6.5
5	Supply and Services			\$205,637.00	3.86
6	Service Level Agreement			\$275,494.84	5.17
7	Total	55		\$5,326,538.34	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	N	11	1.00		1.00	0.00	GEFD	100	\$127,294.66
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00	GEFD	100	\$155,373.30
3	7050 - ELE AST PRINC	C	N	11			1.00		GEFD	100	\$127,294.66
Subtotal					2.00	0.00	3.00	0.00			\$409,962.62
No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
Grand Total					2.00	0.00	3.00	0.00			\$409,962.62

4.1.3 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	8.00	7.00	-1.00	GEFD	100	\$602,760.40
2	1	1010 - GRADE 1	C	N	7.00	7.00	0.00	GEFD	100	\$602,760.40
3	2	1020 - GRADE 2	C	N	7.00	7.00	0.00	GEFD	100	\$602,760.40
4	3	1030 - GRADE 3	C	N	7.00	7.00	0.00	GEFD	100	\$602,760.40
5	4	1040 - GRADE 4	C	N	3.00	4.00	1.00	GEFD	100	\$344,434.51
6	5	1050 - GRADE 5	C	N	5.00	5.00	0.00	GEFD	100	\$430,543.14
7	DISCRE		C	N	2.00	0.00	-2.00	GEFD	100	\$0.00
8		1250 - MUSIC, ELEM	C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
9		1260 - PHYSICAL ED	C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
10		1400 - HUMANITIES, ELEM	C	N	2.00	1.00	-1.00	GEFD	100	\$86,108.63
11		1100 - ART, ELEM	C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
12		8000 - COUNSELOR/ELE	C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
13		8040 - LIBRARY ELE	C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
Subtotal					46.00	42.00	0.00			\$3,616,562.40
1		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
2		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
3		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		GEFD	0	\$0.00
4		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	\$0.00
5		6130 - GATE ELEM	N	N	1.00	1.00		GEFD	0	\$0.00
6		6070 - SPECIF LEARN DIS	N	N	1.00	1.00		GEFD	0	\$0.00
7		6000 - ADAPT PHYS ED	N	N	1.00	1.00		GEFD	0	\$0.00
8		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	\$0.00
9		6032 - EARLY CHILD INCLU	N	N	1.00	1.00		GEFD	0	\$0.00
10		8112 - RBG3 LEARNING STR	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal					10.00	10.00	0.00			\$0.00
Grand Total					56.00	52.00	0.00			\$3,616,562.40

4.1.4 Support Staff Staffing

No.	Position	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	\$27,480.07
2	1555 - COMPUTER TECH I	C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$28,737.90
3	0310 - SCH OFFICE MANAGE	C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$66,981.73
4	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$55,029.72
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	\$31,411.81
7	0100 - SCHOOL AIDE	C	N	40	10	7.0	10	0.0	-7.00	GEFD	100	\$0.00
8	0105 - LIBRARY AIDE	C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,236.24
9	8110 - HD CUST I	C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
10	8040 - CUSTODIAN	C	N	43	12	24.0	12	0.0	-24.00	GEFD	100	\$0.00
11	8041 - TEMP CUSTODIAN	C	N	43	12		12	0.0	0.00	GEFD	100	\$0.00
12	0162 - SPTA II	C	N	44		6.0	10	0.5		GEFD	100	\$1,989.79
13	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$50,171.46
14	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$50,171.46
15	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	\$50,171.46
16	8110 - HD CUST I	C	N	47			12	8.0		GEFD	100	\$62,556.39
17	0105 - LIBRARY AIDE	C	N	40			9	0.5		GEFD	100	\$1,669.97
18	0090 - FRST AID/SFTY AST	C	N	43			9	0.5		GEFD	100	\$2,017.93

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
19	0179 - PE INSTR ASST	C	N	40			9	0.5		GEFD	100	\$1,690.29
20	0190 - INSTRUCTIONAL AST	C	N	40			9	1.0		GEFD	100	\$2,743.07
21	0190 - INSTRUCTIONAL AST	C	N	40			9	1.0		GEFD	100	\$2,721.42
22	0162 - SPTA II	C	N	44			9	0.5		GEFD	100	\$2,236.36
23	0162 - SPTA II	C	N	44			9	0.5		GEFD	100	\$1,837.60
24	0162 - SPTA II	C	N	44			9	0.5		GEFD	100	\$1,759.81
25	0162 - SPTA II	C	N	44		6.0	9	0.5		GEFD	100	\$2,133.50
26	0162 - SPTA II	C	N	44		6.0	9	0.5		GEFD	100	\$2,133.50
Subtotal								76.5				\$472,881.48
1	0190 - INSTRUCTIONAL AST	N	N	40		5.0	9	5.0		GEFD	0	\$0.00
2	0190 - INSTRUCTIONAL AST	N	N	40		5.0	9	5.0		GEFD	0	\$0.00
3	0162 - SPTA II	N	N	44		6.0	9	6.0		GEFD	0	\$0.00
4	0162 - SPTA II	N	N	44		6.0	9	6.0		GEFD	0	\$0.00
5	0162 - SPTA II	N	N	44		6.0	9	6.0		GEFD	0	\$0.00
6	0160 - SPEC PROGRAMS TA	N	N	41		6.0	9	6.0		GEFD	0	\$0.00
7	0160 - SPEC PROGRAMS TA	N	N	41		6.0	9	6.0		GEFD	0	\$0.00
8	0162 - SPTA II	N	N			0.5	9	0.5		GEFD	0	\$0.00
9	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		GEFD	0	\$0.00
10	0160 - SPEC PROGRAMS TA	N	N			0.5	9	0.5		GEFD	0	\$0.00
No Cost Subtotal								47.0				\$0.00
Grand Total								123.5				\$472,881.48

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001746	Antelope Ridge ES-Regular Instruction				
2	5610000000	General Supplies	\$15,204.84		\$205,637.00	100.00
3	9110002746	Antelope Ridge ES-Library Services				
4	9110003746	Antelope Ridge ES-Field Trips				
5	9110004746	Antelope Ridge ES-Medical Supply				
6	9110005746	Antelope Ridge ES-Admin				
7	9110006746	Antelope Ridge ES-Custodial				
8	9110010746	Antelope Ridge ES-Staff Development				
9	9128609746	Antelope Ridge ES-Medicaid Admin Claim				
Total			\$15,204.84		\$205,637.00	

4.1.6 Additional Personnel Costs

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No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Student Intervention and support	CT - CTT		N					\$330,000.00
2	N	Support Staff extra duty pay	ED - Extra Duty		N					\$6,000.00
3	C	Extra Duty Pay for Licensed Staff	ED - Extra Duty		N					\$10,000.00
Total										\$346,000.00

4.1.7 Service Level Agreements

No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
1	ELLPT - English Language Learner Placement Testing Personnel	121 - ASSESSMENT ELL	Review Document	951.65	Y	951.65
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		15725.17	Y	15725.17
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		1435.00	Y	1435.00
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		555.00	Y	555.00
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		164896.00	Y	164896.00
6	PTSE - Partnership Transportation for Special Events	008 - FACES		10.03	Y	10.03
7	FCESS - Family & Community Engagement Support Services	008 - FACES		398.84	Y	398.84
8	SAAP - Substance Abuse Awareness Program Instructors	151 - ESD - EDUCATION OPTIONS		117.61	Y	117.61
9	GATE - Gifted and Talented Education Specialists	166 - GATE EDUCATION		80079.39	Y	80079.39
10	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
11	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
12	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
Total				\$275,494.84		\$274,445.77