


CCSD  **Strategic Budget Planning**

School Name: McMillan, James B ES
Location: 363
School Year: 2018-2019
Plan Type: Tentative
Plan Created Date: 01/19/2018
Plan Update Date: 03/05/2018
Submit Update Date: 02/13/2018

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

Budget Approval Date: 02/28/2018
SAS Approval Date: 02/14/2018
HR Approval Date: 03/05/2018

Title I Fund Oversight Approval Date:

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	24
2	K	99
3	1th	80
4	2th	82
5	3th	79
6	4th	97
7	5th	85
8	K-5 Total	522
9	Self Contained	21
10	Grand Total	567

2. Allocations

2.1 Administrative

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

2.2 Licensed

No.	Position	Grade	Employment	Rate	FTE Calculated	FTE (With a)	FTE Diff	Acquired	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	99	21.0	4.71	5.00	0.00		5.00
2	1010 - GRADE 1	1	80	20.0	4.00	4.00	0.00		4.00
3	1020 - GRADE 2	2	82	20.0	4.10	4.00	0.10		4.00
4	1030 - GRADE 3	3	79	23.0	3.43	3.00	0.43		3.00
5	1040 - GRADE 4	4	97	33.5	2.90	2.00	0.90		2.00
6	1050 - GRADE 5	5	85	33.5	2.54	2.00	0.54		2.00
7		DISCRE			1.97	2.00	0.97		2.00
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
Total					27.00		0.00		27.00

2.3 Support Staff

No.	Position	Grade	Month	Base Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0

No	Position	Grade	Month	Entitled Hours	Adjusted Hours
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	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	State	Position	Environment	Rate	Calculated	Allocated	Rate	Amount	Quantity
GENERAL FUND											
Administrative											
1	PCS			7000 - ELE PRINC (9 MOS)				1.00		\$144,830.68	
2	PCS			7050 - ELE AST PRINC				0.50		\$60,162.92	
Total								1.5		\$204,993.60	
Licensed											
1	PCS		DISCRE				1.97	2.00		\$159,666.26	
2	PCS		K	1000 - KDG	99	21.00	4.71	5.00		\$399,165.65	
3	PCS		1	1010 - GRADE 1	80	20.00	4.00	4.00		\$319,332.52	
4	PCS		2	1020 - GRADE 2	82	20.00	4.10	4.00		\$319,332.52	
5	PCS		3	1030 - GRADE 3	79	23.00	3.43	3.00		\$239,499.39	
6	PCS		4	1040 - GRADE 4	97	33.50	2.90	2.00		\$159,666.26	
7	PCS		5	1050 - GRADE 5	85	33.50	2.54	2.00		\$159,666.26	
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	
Subtotal								27.0		\$2,155,494.51	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,391.79	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$33,570.82	
3	PCS			0105 - LIBRARY AIDE			4.10	4.10		\$20,411.29	

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No.	Type	Sub Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
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	
Subtotal								64.1		\$398,531.75	
Supplies											
1	SPLY				567				\$84.47	\$47,894.49	
Subtotal								0.0		\$47,894.49	
Add-on											
Subtotal								0.0		\$0.00	
Carry Over											
Subtotal								0.0		\$0.00	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								92.6		\$2,806,914.35	
TITLE I											
1					536				\$400.00	\$214,400.00	Tier I
Total								0.0		\$214,400.00	
Grand Total								92.6		\$3,021,314.35	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE %	Cost	FTE %
1	Administrator	2.00	5.33	\$265,156.53	9.45
2	Licensed	35.50	94.67	\$2,155,494.51	76.79
3	Support Staff			\$364,960.93	13
4	Additional Personnel			\$0.00	
5	Supply and Services			\$21,302.00	0.76
6	Total	37.5		\$2,806,913.97	100.0

4.1.2 Administrative Staffing

No.	Position	Cost Type	Shared	Months	Formalized	Current FTE	Planned (FTE)	FTE Diff	Fund %	Cost
1	7050 - ELE AST PRINC	C	N	11	0.50		1.00	0.50	GEFD 100	\$120,325.85
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00	GEFD 100	\$144,830.68
Subtotal					1.50	0.00	2.00	0.00		\$265,156.53
No Cost Subtotal					0.00	0.00	0.00	0.00		\$0.00
Grand Total					1.50	0.00	2.00	0.00		\$265,156.53

4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	FTE Diff	Fund %	Cost
1	K	1000 - KDG 1 AM/1 PM		C	N	5.00	5.00	0.00	GEFD 100	\$399,165.65
2	1	1010 - GRADE 1		C	N	4.00	4.00	0.00	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

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Yr	Grade	Position	Employee Name	Cont Type	Start	End	Months	Rate	Planned FTE	RD #	Fund	Costs
6	5	1050 - GRADE 5		C	N	2.00	3.00	1.00	GEFD	100	\$239,499.39	
7	DISCRE			C	N	2.00	0.00	-2.00	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	
Subtotal						27.00	27.00	0.00			\$2,155,494.51	
1		6050 - GEN RR ELEM	MARTINEZ, LIZA GRACE N	N	N	1.00	1.00		GEFD	0	\$0.00	
2		8114 - LRN STRT TTL1 ELE	JENSEN, JAYNE C	N	N	1.00	1.00		GEFD	0	\$0.00	
3		6110 - SPCH & LANG IMPAI	SMOODY, CONNIE F	N	N	0.50	0.50		GEFD	0	\$0.00	
4		6070 - SPECIF LEARN DIS	BACUS, GERALYN D	N	N	1.00	1.00		GEFD	0	\$0.00	
5		6070 - SPECIF LEARN DIS	CARILLI, BRIDGET L	N	N	1.00	1.00		GEFD	0	\$0.00	
6		6040 - AUTISM IMPAIRED	GATES, CHELSEA J	N	N	1.00	1.00		GEFD	0	\$0.00	
7		1300 - TITLE 1, PRE KDG	WILKINS TURNER, YULIYA N	N	N	1.00	1.00		GEFD	0	\$0.00	
8		6030 - EAR CHLDHD SP ED	ZARZYCKA, MAGDALENA E	N	N	1.00	1.00		GEFD	0	\$0.00	
9		6050 - GEN RR ELEM	SINCO, AURORA JUSTI L	N	N	1.00	1.00		GEFD	0	\$0.00	
No Cost Subtotal						8.50	8.50	0.00			\$0.00	
Grand Total						35.50	35.50	0.00			\$2,155,494.51	

4.1.4 Support Staff Staffing

Yr	Position	Employee Name	Cont Type	Start	Pay Grade	Th	Month	Rate	Month	Fund	RD #	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

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No	Position	Employee Name	Cont Type	Shared	Day	Grade	Entire Month	Inst. Hours	Month	Hours	Differential	FUND	AP	Costs
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	7.0	10	0.0	-7.00	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
Subtotal										57.1				\$364,960.93
1	0158 - TI SP PROG TA III	STANKOVIC, SENADA	N	N				7.0	9	7.0		GEFD	0	\$0.00
2	0158 - TI SP PROG TA III	WESLEY, TEOLA MARIE	N	N				7.0	9	7.0		GEFD	0	\$0.00
3	4219 - SB515-SOC WK ASST	GARCIA, BRENDA K	N	N				7.0	9	7.0		GEFD	0	\$0.00
4	0188 - TI TCH/FAM ASTIII	HOWALD, JULIE A	N	N				7.0	9	7.0		GEFD	0	\$0.00
5	0158 - TI SP PROG TA III	HOLLEY, DIONNE L	N	N				7.0	9	7.0		GEFD	0	\$0.00
6	0198 - TI INS ASST III	RUBIO, JEANNETT	N	N				6.0	9	6.0		GEFD	0	\$0.00
7	0198 - TI INS ASST III	RAYA, SILVIA	N	N				6.0	9	6.0		GEFD	0	\$0.00
No Cost Subtotal										47.0				\$0.00
Grand Total										104.1				\$364,960.93

4.1.5 Supplies and Services

No	ACCOUNT #	Material	Line Item Spent	Branch	Amount
1	9110001363	McMillan ES-Regular Instruction			
2	5534000000	Cell Phone	\$480.12		0.00
3	5530000001	Communications Svcs	\$60.18		0.00
4	5610700000	Custodial Supplies	\$163.12		0.00
5	5810000000	Dues and Fees	\$569.85		0.00

No.	GL ACCOUNT #	Name	Previous Spent	Revised Amount	(%)
6	5610000000	General Supplies	\$32,587.09	\$21,302.00	100.00
7	5531000001	Postage	\$40.88		0.00
8	5550000000	Printing and Binding	\$345.40		0.00
9	5650000000	Technology Supplies	\$7,660.00		0.00
10	5641000000	Textbooks	\$17,312.00		0.00
11	5580000000	Travel	\$543.87		0.00
12	9110002363 McMillan ES-Library Services				
13	9110003363 McMillan ES-Field Trips				
14	5513000000	Field Trip Clearing	\$1,760.00		0.00
15	9110004363 McMillan ES-Medical Supply				
16	5610000000	General Supplies	\$590.38		0.00
17	9110005363 McMillan ES-Admin				
18	5610000000	General Supplies	\$0.21		0.00
19	5531000001	Postage	\$711.85		0.00
20	9110006363 McMillan ES-Custodial				
21	5610700000	Custodial Supplies	\$1,369.40		0.00
22	9110011363 McMillan ES-Staff Development				
23	5220100000	FICA	\$48.21		0.00
24	5260100000	State Unemployment Insurance	\$0.33		0.00
25	5126647000	Teacher Substitute	\$630.00		0.00
26	5270100000	Workers Compensation Insurance	\$4.55		0.00
Total			\$64,877.44	\$21,302.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Rate	Hours	Days	Total
Total						\$0.00

4.2 Title I Fund

4.2.1 Plan Summary

No.	Category	FT	FTE	Cost	% of Title I
1	Administrator	0.00		\$0.00	
2	Licensed	1.00	100	\$79,833.00	37.24
3	Support Staff			\$0.00	
4	Additional Personnel			\$15,132.00	7.06
5	Supply and Services			\$119,435.00	55.71
6	Total	1		\$214,400.00	100.0

4.2.2 Administrative Staffing

No.	Position	Employee Name	Grade	Class	Month	Planned FTE	Total FTE	FUND	Costs
Total						0.0	0.0		\$0.00

4.2.3 Licensed Staffing

No.	Grade	Position	Employee Name	Grade	Class	Month	Planned FTE	Total FTE	FUND	Costs
1	C	8114 - LRN STRT TTL1 ELE	JENSEN, JAYNE C	N		9	1.00		TIFD 100	\$79,833.00
Total							1.0	0.0		\$79,833.00

4.2.4 Support Staff Staffing

No.	Grade	Position	Employee Name	Grade	Class	Month	Planned FTE	Total FTE	FUND	Costs
Total							0.0	0.0		\$0.00

4.2.5 Supplies and Services

No.	ACC#	LT#	Name	Amount	% of Title I
1	9100010363		TITLE I - TITLE I GRANT		
2	5610000000		General Supplies	\$0.00	
			FOSS Next Generation; 1@ \$ 77,053.27; FOSS Next Generation is an active-learning science curriculum that provides tools and strategies to engage students and teachers in hands-on experiments to deepen their understanding, critical thinking skills, problem	\$77,053.00	64.51
3	5610000000		General Supplies	\$0.00	
			Everyday Math; 1 @ \$15,210; Everyday Math is a school-wide math curriculum that will assist students K-5 with basic math, math strategies, remediation, interventions, and enrichment of mathematical practices/skills. SPP Action Step 2	\$15,210.00	12.73

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	U/L
4	5610000000	General Supplies	\$0.00	AIMSweb; 1 @ \$2,709; AIMSweb is a Tiered Assessment Framework that provides data, charting, and reporting of student progress and progress monitoring. It is a tool to guide teaching and instruction in alignment with the learning process to analyze student	\$2,709.00	2.27
5	5610000000	General Supplies	\$0.00	Being a Writer; 1 @ \$1,641; Being a Writer is a school-wide writing curriculum that will assist students K-5 with the writing process, writing traits, and structure in writing cross-curricular. SPP Action Step 1 and 2	\$1,641.00	1.37
6	5610000000	General Supplies	\$0.00	Copier, 2 @ \$4,965, SAP- Kyocera TaskAlfa 502i; Copiers will be used to print classroom activities, monthly assessments, progress reports for all students to support instruction and progress monitoring. SPP Action Step 1 and 2	\$9,930.00	8.31
7	5651000000	Software-Supplies	\$0.00	Moby Max; 1 @ \$1,995; Moby Max is an interactive curriculum that creates an educational plan for each student of remediation, differentiation, and enrichment. SPP Action Step 1 and 2	\$1,995.00	1.67
8	5651000000	Software-Supplies	\$0.00	Study Island; 1 @ \$5,775; Study Island is an online standards based program of standards-based assessments, test preparation, and instruction. It reinforces skills in ELA, Math, and Science while providing supportive resources to meet the needs of stude	\$5,775.00	4.84
9	5651000000	Software-Supplies	\$0.00	myOn; 1 @ \$5,100; myOn reader provides students with online personalized, level reader books across the curriculum based upon their reading level, interests, and ratings of books read while tracking the usage of books read and student growth over time	\$5,100.00	4.27
10	5651000000	Software-Supplies	\$0.00	Headphones, 1 @ \$22.00; SAP Item 114064 Headphone Over the Head Adjustable; Headphones will be used for all students to use for auditory learning with Chromebooks, laptops, iPads and desktop computers for classroom activities and/or assignments. SPP Actio	\$22.00	0.02
Total			\$0.00		\$119,435.00	

4.2.6 Additional Personnel Costs

No.	Grade	Description	Type	Prorated	Days	Start	End	Cost
1	C	After School Tutoring	ED - Extra Duty	N				\$1,932.00
2	C	Extra Duty Collaboration	OT - Other	N				\$460.00
3	C	Collaboration- DRA Assessment	OT - Other	N				\$9,800.00
4	C	Collaboration-Data Review	OT - Other	N				\$980.00
5	C	Collaboration- Instructional Rounds	OT - Other	N				\$1,960.00
Total								\$15,132.00