


**Strategic Budget Planning**

School Name: West Preparatory  
 Location: 384  
 School Year: 2017-2018  
 Plan Type: Tentative  
 Plan Created Date: 01/18/2017  
 Plan Update Date: 03/02/2017  
 Submit Update Date: 03/01/2017

Strategic Imperative: Academic Excellence  
 Focus Area/Goal: Proficiency

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

### Part I, Student Enrollment

No.	Grade	Enrollment
1	K	62
2	1th	63
3	2th	67
4	3th	64
5	4th	76
6	5th	63
7	K-5 Total	395
8	<b>Grand Total</b>	395

### Part II, Allocations

#### 1. Administrative

No.	Position	Allocated FTE
1	7020 - ELE-SHS PRINC	0.00
<b>Total</b>		0.00

**2. Licensed**

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	62	21.0	2.95	3.00	0.00	0.00	3.00
2	1010 - GRADE 1	1	63	16.0	3.94	3.00	0.94	0.00	3.00
3	1020 - GRADE 2	2	67	16.0	4.19	4.00	0.19	0.00	4.00
4	1030 - GRADE 3	3	64	19.0	3.37	3.00	0.37	0.00	3.00
5	1040 - GRADE 4	4	76	31.0	2.45	2.00	0.45	0.00	2.00
6	1050 - GRADE 5	5	63	31.0	2.03	2.00	0.03	0.00	2.00
7		DISCRE			1.98	2.00	0.98	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
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
<b>Total</b>						24.00		0.00	24.00

**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	4.1	4.1
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	62	\$5,467.00		\$338,954.00
2	1	PP	63	\$5,562.00		\$350,406.00
3	2	PP	67	\$5,562.00		\$372,654.00
4	3	PP	64	\$5,024.00		\$321,536.00
5	4	PP	76	\$3,900.00		\$296,400.00
6	5	PP	63	\$3,900.00		\$245,700.00
7		RATIOADJ		\$0.00		\$219,283.44
8		EQUALADJ		\$0.00		\$103,398.00
9		EXTR1		\$0.00	Per Budget FY18 Support Staff Personnel email 4/22/16-additional 1-month, 8 hour Office Manager,6026.00, 1-month, 8 hour clerk,4958.00, 1 month AP, 9853.00	\$20,837.00

No.	Grade	Budget Type	Enrollment	Rate PP	Description	Total from PP
<b>Total</b>						\$2,269,168.44

**Part IV, Strategic Budget Plan**

**1. Plan Summary**

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	33.00	100	\$1,979,010.17	87.21
3	Support Staff			\$245,818.62	10.83
4	Additional Personnel			\$0.00	
5	Supply and Services			\$44,339.00	1.95
6	<b>Total</b>	33	100.00	\$2,269,167.79	100.00

**2. Administrative Staffing**

No.	Position	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	Costs
1	7020 - ELE-SHS PRINC	C	N	11	0.00		0.00	0.00		\$0.00
<b>Subtotal</b>					0.00	0.00	0.00	0.00		\$0.00
<b>No Cost Subtotal</b>					0.00	0.00	0.00	0.00		\$0.00
<b>Grand Total</b>					0.00	0.00	0.00	0.00		\$0.00

**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	3.00	3.00	0.00		\$247,376.27

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
2	1	1010 - GRADE 1	C	N	3.00	3.00	0.00		\$247,376.27
3	2	1020 - GRADE 2	C	N	4.00	4.00	0.00		\$329,835.03
4	3	1030 - GRADE 3	C	N	3.00	3.00	0.00		\$247,376.27
5	4	1040 - GRADE 4	C	N	2.00	2.00	0.00		\$164,917.51
6	5	1050 - GRADE 5	C	N	2.00	2.00	0.00		\$164,917.51
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		\$0.00
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		2320 - FRENCH	C	N		2.00			\$164,917.51
<b>Subtotal</b>					24.00	24.00	0.00		\$1,979,010.17
1		8114 - LRN STRT TTL1 ELE	N	N	1.00	1.00		0280	\$0.00
2		6050 - GEN RR ELEM	N	N	1.00	1.00		0250	\$0.00
3		1300 - TITLE 1, PRE KDG	N	N	1.00	1.00		0280	\$0.00
4		6130 - GATE ELEM	N	N		1.00			\$0.00
5		1375 - ECE PRE-KDG	N	N		1.00			\$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	Costs
6		8111 - LEARN STRAT, ELEM	N	N		1.00			\$0.00
7	K	1002 - KDG F/DAY IU	N	N		1.00			\$0.00
8	1	1010 - GRADE 1	N	N		1.00			\$0.00
9	3	1030 - GRADE 3	N	N		1.00			\$0.00
<b>No Cost Subtotal</b>					3.00	9.00	0.00		\$0.00
<b>Grand Total</b>					27.00	33.00	0.00		\$1,979,010.17

**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	0.0	-8.00		\$0.00
2	0143 - ELEM SCHOOL CLERK	C	N	46	11	8.0	11	0.0	-8.00		\$0.00
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	4.1	9	4.1	0.00		\$21,566.53
7	0179 - PE INSTR ASST	C	N	40	9	6.0	9	6.0	0.00		\$28,021.95
8	0320 - ADMIN SCH SEC	C	N	50			12	8.0			\$71,746.50
9	0143 - ELEM SCHOOL CLERK	C	N	46			12	8.0			\$58,949.26
<b>Subtotal</b>								39.1			\$245,818.62
1	0190 - INSTRUCTIONAL AST	N	N	40			9	8.0			\$0.00

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	Costs
2	0180 - TI PE ASST III	N	N				9	2.0			\$0.00
3	0100 - SCHOOL AIDE	N	N				10	1.0			\$0.00
4	0090 - FRST AID/SFTY AST	N	N				9	2.0			\$0.00
5	0199 - TI INST ASST IV	N	N				9	8.0			\$0.00
6	0199 - TI INST ASST IV	N	N				9	8.0			\$0.00
<b>No Cost Subtotal</b>								29.0			\$0.00
<b>Grand Total</b>								68.1			\$245,818.62

**5. Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9110001384 West Prep ES-Regular Instruction</b>					
2	5610700000	Custodial Supplies	\$1,236.03			0.00
3	5535000000	Data Communications	\$96.00			0.00
4	5610000000	General Supplies	\$26,891.34		\$44,339.00	100.00
5	5642000000	Library Books	\$746.44			0.00
6	5640000000	Other Books	\$461.34			0.00
7	5550000000	Printing and Binding	\$184.58			0.00
8	5650000000	Technology Supplies	\$6,598.95			0.00
9	5641000000	Textbooks	\$3,030.42			0.00
10	<b>9110002384 West Prep ES-Library Services</b>					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
11	<b>9110003384</b>	<b>West Prep ES-Field Trips</b>				
12	5513000000	Field Trip Clearing	\$1,240.00			0.00
13	<b>9110004384</b>	<b>West Prep ES-Medical Supply</b>				
14	<b>9110005384</b>	<b>West Prep ES-Admin</b>				
15	5531000001	Postage	\$113.77			0.00
16	<b>9110006384</b>	<b>West Prep ES-Custodial</b>				
17	5610700000	Custodial Supplies	\$681.78			0.00
18	<b>9110010384</b>	<b>West Prep ES-Staff Development</b>				
19	5220100000	FICA	\$6.89			0.00
20	5260100000	State Unemployment Insurance	\$0.05			0.00
21	5126647000	Teacher Substitute	\$90.00			0.00
22	5270100000	Workers Compensation Insurance	\$0.63			0.00
<b>Total</b>			<b>\$41,378.22</b>		<b>\$44,339.00</b>	

**6. Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	ZIMMERMAN, KERRI D, BUY PREPS	E151 - Extended Days		N					\$0.00
2	C	MORO, GUIDO, BUY PREPS	E151 - Extended Days		N					\$0.00
3	C	HARRIS, JEFFREY A, BUY PREPS	E151 - Extended Days		N					\$0.00
4	C	SCHURLEY, ERIC J, BUY PREPS	E151 - Extended Days		N					\$0.00



No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
5	C	DALEY, AJIAH S, BUY PREPS	E151 - Extended Days		N					\$0.00
6	C	FRYE-MCELROY, WENDY RACHELE, BUY PREPS	E151 - Extended Days		N					\$0.00
7	C	BUTKUS, SUSAN E, BUY PREPS	E151 - Extended Days		N					\$0.00
8	C	HUDDLE, LISA K, BUY PREPS	E151 - Extended Days		N					\$0.00
9	C	MONROE, JUNE E, BUY PREPS	E151 - Extended Days		N					\$0.00
10	C	JOHNSON, SYLVIA, BUY PREPS	E151 - Extended Days		N					\$0.00
11	C	EBERT, MICHELLE M, BUY PREPS	E151 - Extended Days		N					\$0.00
12	C	ROCHELLE, MARY R, BUY PREPS	E151 - Extended Days		N					\$0.00
13	C	SCHURLEY, MELISSA, BUY PREPS	E151 - Extended Days		N					\$0.00
14	C	POTTS, SARAH L, BUY PREPS	E151 - Extended Days		N					\$0.00
15	C	BRUGGEMAN, DEREK G, BUY PREPS	E151 - Extended Days		N					\$0.00
16	C	DAUGHERTY, APRIL C, BUY PREPS	E151 - Extended Days		N					\$0.00
17	C	TATUM, BREEANNA, BUY PREPS	E151 - Extended Days		N					\$0.00
18	C	JACKSON, DONNA R, BUY PREPS	E151 - Extended Days		N					\$0.00
19	C	STRAHLER, DARRELLYN F, BUY PREPS	E151 - Extended Days		N					\$0.00
20	C	FAIRMAN, AUDREY F, BUY PREPS	E151 - Extended Days		N					\$0.00
21	C	TRUDEL, PAUL J, BUY PREPS	E151 - Extended Days		N					\$0.00
22	C	SMITH, SHANNON R, BUY PREPS	E151 - Extended Days		N					\$0.00
23	C	HERRING, ASHANTE L, BUY PREPS	E151 - Extended Days		N					\$0.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
24	C	WALLACE-CARTER, ERICA L, BUY PREPS	E151 - Extended Days		N					\$0.00
25	C	BEATTIE, SCOTT A, BUY PREPS	E151 - Extended Days		N					\$0.00
26	C	GHANNADAN, PARISA I, BUY PREPS	E151 - Extended Days		N					\$0.00
27	C	EDGINTON, CORBIN T, BUY PREPS	E151 - Extended Days		N					\$0.00
28	C	GOTTSCHALK, KRISTYNA, BUY PREPS	E151 - Extended Days		N					\$0.00
<b>Total</b>										\$0.00

All Rights Reserved, ©2001-2017, Clark County School District