



Strategic Budget Plan

School Name: Thompson, Sandra L ES
Location: 349
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: 09/25/2019
SAS Approval Date: 09/21/2019
HR Approval Date: 09/27/2019

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	7
2	K	101
3	1th	85
4	2th	96
5	3th	99
6	4th	101
7	5th	105
8	K-5 Total	587
9	Self Contained	30
10	Grand Total	624

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	101	21.0	4.81	5.00	0.00	0.00	5.00
2	1010 - GRADE 1	1	85	20.0	4.25	4.00	0.25	0.00	4.00
3	1020 - GRADE 2	2	96	20.0	4.80	4.00	0.80	0.00	4.00
4	1030 - GRADE 3	3	99	23.0	4.30	4.00	0.30	0.00	4.00
5	1040 - GRADE 4	4	101	33.5	3.01	3.00	0.01	0.00	3.00
6	1050 - GRADE 5	5	105	33.5	3.13	3.00	0.13	0.00	3.00
7		DISCRE			1.49	2.00	0.49	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
Total						30.00		0.00	30.00

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	5.0	5.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	15.0	15.0
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				1.49	2.00		\$172,217.26	
2	PCS		K	1000 - KDG	101	21.00	4.81	5.00		\$430,543.14	
3	PCS		1	1010 - GRADE 1	85	20.00	4.25	4.00		\$344,434.51	
4	PCS		2	1020 - GRADE 2	96	20.00	4.80	4.00		\$344,434.51	
5	PCS		3	1030 - GRADE 3	99	23.00	4.30	4.00		\$344,434.51	
6	PCS		4	1040 - GRADE 4	101	33.50	3.01	3.00		\$258,325.88	
7	PCS		5	1050 - GRADE 5	105	33.50	3.13	3.00		\$258,325.88	
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			0.00	0.00		\$0.00	
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								30.0		\$2,583,258.84	
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			5.00	5.00		\$23,896.30	
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			15.00	15.00		\$94,971.07	
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								67.0		\$425,004.38	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descriptio
Supplies											
1	SPLY				624				\$120.00	\$74,880.00	
Subtotal								0.0		\$74,880.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			7				\$190.33	\$1,332.31	English Langu Learner Placement Te Personnel (@106.86 per allocated to school)
2	SLA	FDLM			10				\$1,447.99	\$14,914.30	Landscape Maintenance Measures of Academic
3	SLA	MAP			413				\$2.50	\$1,032.50	Progress (MA Testing Protocols/Lice
4	SLA	WIDA			24				\$27.75	\$666.00	WIDA ACCESS Testing Protocols/Lice
5	SLA	UTIL								\$153,692.00	Utilities and T 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 Ab Awareness Program Instructors
9	SLA	GATE								\$53,386.26	Gifted and Talented Education Specialists
10	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer
11	SLA	ESSA								\$1,049.07	Student Succ Advocates
12	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools
Subtotal								0.0		\$236,876.00	
Carry Over											
1	CARRYOVER									\$37,436.14	Carry Over
Subtotal								0.0		\$37,436.14	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								99.0		\$3,640,123.32	
SB178 FUND											
1	SB178				66				\$1,200.00	\$79,200.00	
Total								0.0		\$79,200.00	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descriptio
Grand Total								99.0		\$3,719,323.32	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5	\$282,667.96	7.77
2	Licensed	38.00	95	\$2,583,258.84	70.97
3	Support Staff			\$411,781.55	11.31
4	Additional Personnel			\$7,500.00	0.21
5	Supply and Services			\$118,038.00	3.24
6	Service Level Agreement			\$236,876.00	6.51
7	Total	40		\$3,640,122.35	100.0

4.1.2 Administrative Staffing

No.	Position	Employee Name	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
	Subtotal					2.00	0.00	2.00	0.00			\$282,667.96
	No Cost Subtotal					0.00	0.00	0.00	0.00			\$0.00
	Grand Total					2.00	0.00	2.00	0.00			\$282,667.96

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	5.00	5.00	0.00	GEFD	100	\$430,543.14
2	1	1010 - GRADE 1		C	N	4.00	4.00	0.00	GEFD	100	\$344,434.51
3	2	1020 - GRADE 2		C	N	4.00	4.00	0.00	GEFD	100	\$344,434.51
4	3	1030 - GRADE 3		C	N	4.00	4.00	0.00	GEFD	100	\$344,434.51
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	3.00	4.00	1.00	GEFD	100	\$344,434.51
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	\$86,108.63
9		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
10		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$86,108.63
11		1400 - HUMANITIES, ELEM		C	N	0.00	0.00	0.00	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
	Subtotal					30.00	30.00	0.00			\$2,583,258.84

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Plan FTE	*Diff	GEFD	0	Cost
		6050 - GEN RR ELEM	JONES, AMANDA K			1.00	1.00		GEFD	0	\$0.00
2		6040 - AUTISM IMPAIRED	DOURIDAS, SHAUTE M	N	N	1.00	1.00		GEFD	0	\$0.00
3		8111 - LEARN STRAT, ELEM		N	N	1.00	1.00		GEFD	0	\$0.00
4		6031 - ECSE AUTISM-KIDS	WALKER, MELISSA L	N	N	1.00	1.00		GEFD	0	\$0.00
5		6040 - AUTISM IMPAIRED		N	N	1.00	1.00		GEFD	0	\$0.00
6		6059 - ARL GEN RR K-8	SHIFLETT, BRITTANY L	N	N	1.00	1.00		GEFD	0	\$0.00
7		6079 - ARL, SLD	LEIVA, KELLY D	N	N	1.00	1.00		GEFD	0	\$0.00
8		8130 - FAC SP ED	HORVATH, ASHLEY M	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal						8.00	8.00	0.00			\$0.00
Grand Total						38.00	38.00	0.00			\$2,583,258.84

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%
1	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	4.0	0.00	GEFD	100
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100
7	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	0.0	-7.00	GEFD	100
8	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	5.0	0.00	GEFD	100
9	8110 - HD CUST I		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100
10	8040 - CUSTODIAN		C	N	43	12	15.0	12	0.0	-15.00	GEFD	100
11	8041 - TEMP CUSTODIAN		C	N	43	12		12	0.0	0.00	GEFD	100
12	8040 - CUSTODIAN	ALVAREZ MUNOZ, FRANCISCO JAVIER	C	N	43			12	7.0		GEFD	100
13	8040 - CUSTODIAN	ALVAREZ EMANUEL, NUBIA	C	N	43			12	8.0		GEFD	100
14	8110 - HD CUST I	PAGAN, JUAN	C	N	47			12	8.0		GEFD	100
15	0186 - TI IN AST III LRE		C	N	44			9	2.0		GEFD	100
16	0198 - TI INS ASST III		C	N	44			9	1.0		GEFD	100
17	0190 - INSTRUCTIONAL AST	ALVAREZ, DANIELLE A	C	N	40		2.0	9	2.0		GEFD	100
18	0190 - INSTRUCTIONAL AST	REBOLLO, ALYSIA	C	N	40		1.0	9	1.0		GEFD	100
Subtotal									66.0			

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%
1	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0
2	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0
3	0158 - TI SP PROG TA III		N	N			6.5	9	6.5		GEFD	0
4	0198 - TI INS ASST III		N	N			5.0	9	5.0		GEFD	0
5	0158 - TI SP PROG TA III		N	N			6.0	9	6.0		GEFD	0
6	0158 - TI SP PROG TA III		N	N			6.5	9	6.5		GEFD	0
7	0198 - TI INS ASST III		N	N			5.0	9	5.0		GEFD	0
8	0162 - SPTA II	MICEK, ANITA EVANS	N	N			6.0	9	6.0		GEFD	0
9	0162 - SPTA II	PITTS, TANYA L	N	N			6.5	9	6.5		GEFD	0
10	0190 - INSTRUCTIONAL AST	ALVAREZ, DANIELLE A	N	N			5.0	9	5.0		GEFD	0
11	0162 - SPTA II	SWADER, JODIE L	N	N			6.5	9	6.5		GEFD	0
12	0190 - INSTRUCTIONAL AST	REBOLLO, ALYSIA	N	N			5.0	9	5.0		GEFD	0
No Cost Subtotal									70.0			
Grand Total									136.0			

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001349	Thompson ES-Regular Instruction				
2	5610700000	Custodial Supplies	\$0.00			0.00
3	5535000000	Data Communications	\$14.95			0.00
4	5810000000	Dues and Fees	\$2,456.85			0.00
5	5610000000	General Supplies	\$29,436.10		\$80,102.00	67.86
6	5340000000	Other Professional Services	\$1,373.02		\$5,328.00	4.51
7	5550000000	Printing and Binding	\$569.85		\$908.00	0.77
8	5650000000	Technology Supplies	\$1,215.84		\$5,000.00	4.24
9	5641000000	Textbooks	\$2,455.88		\$10,000.00	8.47
10	5580000000	Travel	\$3,793.16			0.00
11	9110002349	Thompson ES-Library Services				
12	5642000000	Library Books	\$642.71		\$1,500.00	1.27
13	5650000000	Technology Supplies	\$1,076.14		\$1,000.00	0.85
14	5641000000	Textbooks	\$0.00			0.00
15	9110003349	Thompson ES-Field Trips				
16	5513000000	Field Trip Clearing	\$855.00			0.00
17	9110004349	Thompson ES-Medical Supply				
18	5610000000	General Supplies	\$493.93		\$600.00	0.51
19	9110005349	Thompson ES-Admin				
20	5610000000	General Supplies	\$0.31		\$1,000.00	0.85

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
21	5531000001	Postage	\$1,051.58		\$1,500.00	1.27
22	9110006349 Thompson ES-Custodial					
23	5610700000	Custodial Supplies	\$2,419.73		\$3,500.00	2.97
24	9110010349 Thompson ES-Staff Development					
25	5220100000	FICA	\$213.52		\$536.00	0.45
26	5260100000	State Unemployment Insurance	\$1.52		\$4.00	0.00
27	5126647000	Teacher Substitute	\$2,867.23		\$7,000.00	5.93
28	5270100000	Workers Compensation Insurance	\$24.45		\$60.00	0.05
Total			\$50,961.77		\$118,038.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	HOBBS, CHRISTINE M, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
2	C	WALKER, MELISSA L, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
3	C	Tutoring for non-proficient students	ED - Extra Duty		N					\$7,500.00
Total										\$7,500.00

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	1332.31	Y	1332.31
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		14914.30	Y	14914.30
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		1032.50	Y	1032.50
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		666.00	Y	666.00
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		153692.00	Y	153692.00
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		53386.26	Y	53386.26
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				\$236,876.00		\$235,826.93

4.2 SB178 Fund Fund

4.2.1 Plan Summary

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No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$0.00	
4	Additional Personnel			\$28,600.00	36.11
5	Supply and Services			\$50,600.00	63.89
6	Total			\$79,200.00	100.0
7	Evidence A (>=90%)			\$77,700.00	98.11
8	Evidence B (<=10%)			\$1,500.00	1.89

4.2.2 Administrative Staffing

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

4.2.3 Licensed Staffing

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

4.2.4 Support Staff Staffing

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

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9120501349 349 NEFP Reg Inst - THOMPSON ES					
2	5610000000	General Supplies	\$0.00	Related expense of headphones for chromebooks.	\$3,619.00	7.15
3	5651000000	Software-Supplies	\$0.00	Purchase one-year site license for Smarty Ants, a web-based foundational reading skills program for K-2 students.	\$2,140.00	4.23
4	5651000000	Software-Supplies	\$0.00	Purchase a one year site license for an online universal screener/progress monitoring tool for all students K-5.	\$3,750.00	7.41
5	5651000000	Software-Supplies	\$0.00	Expand MAP Skills to grades 4-5 to provide K-5 consistency in identifying and addressing student skill deficits. Note: \$4 per student.	\$1,320.00	2.61
6	5650000000	Technology Supplies	\$0.00	100 Chromebooks to allow all students to adequately access the online software/curriculum. 7 carts for secure storage and charging.	\$38,271.00	75.63
7	9120502349 349 NEFP Stf Dev - THOMPSON ES					
8	5340000000	Other Professional Services	\$0.00	Professional development training for 15 teachers to be trained on the implementation of Aimsweb Plus.	\$1,500.00	2.96
Total			\$0.00		\$50,600.00	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	Provide intensive intervention services K-5	CT - CTT		N					\$14,300.00

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
2	N	Provide intensive intervention services K-5	CT - CTT		N					\$14,300.00
Total										\$28,600.00