

Example Elementary Fully Staffed. SBB (STUDENT BASED BUDGET) - FISCAL YEAR 2013-2014

Employees with Extended Days in this area need to be turned into Budget on an Extended Day worksheet, see separate tab

Extended Day Position	Employee Name	Days	FTE Equivalent	Manually Input FTE	Manually Input FTE	Account
BRT		10.0	0.055	0.055	3,924	
Teacher		10.0	0.055	0.055	3,924	
Total Licensed / Administrative Staffing				43.06	\$ 3,149,521	0.00 \$

Classified Staffing				SBB		NON SBB FUNDED		NOTES
Position	Employee Name	(1.0 FTE = 2,080 Hrs/Year)		FTE	Aver. Salary + Benefits	FTE	Aver. Salary + Benefits	
		Hrs/Day	Days/Year					Hrs/Year
Custodian		8.0	260	2,080	1.00	35,858		
Secretary to Principal, Elem		8.0	205	1,640	0.79	38,378		
Clerical Attendance		7.0	176	1,232	0.59	26,775		
Registrar Elementary		5.5	205	1,128	0.54	21,825		
Health Asst		2.0	176	352	0.17	5,395		
				0	0.00	-		
Educ Asst I		7.0	176	1,232	0.59	18,197		
Educ Asst I		7.0	176	1,232	0.59	18,197		
Educ Asst I		7.0	176	1,232	0.59	18,197		
				0	0.00	-		
Educ Asst I				0	0.00	-		
				0	0.00	-		
Educ Asst II / Instruct Asst		7.0	185	1,295	0.62	22,195		
Educ Asst II / Instruct Asst		7.0	185	1,295	0.62	22,195		
				0	0.00	-		
Educ Asst IV Severe Needs		7.0	176	1,232	0.59	22,581		
Educ Asst IV Severe Needs		7.0	176	1,232	0.59	22,581		
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Educ Asst IV Severe Needs		7.0	176	1,232	0.59	22,581		
Educ Asst IV Severe Needs		7.0	176	1,232	0.59	22,581		
				0	0.00	-		
				0	0.00	-		
Librarian Alternate		7.0	176	1,232	0.59	22,031		
Volunteer Coordinator		1.0	176	176	0.08	2,570		
				0	0.00	-		
				0	0.00	-		
Total Classified Staffing					10.34	\$ 387,296	0.00	\$ -

Fund 10 Instructional Supplies & Services (Program 0010-2099; Cost Center 1000-1018; Excluding Objects 0731, 0733, 0734, and 0739 - See Fund 43 below)				SBB	NON SBB FUNDED	NOTES
Program Description	Prog.	Object Description	Object			
Elementary General Education	0010	Multi Function Device Printing	0551	15,000		
Elementary General Education	0010	Carry Over	0600	83,728		
Elementary General Education	0010	Supplies	0610	77,615		
Elementary General Education	0010	Textbooks	0641	-		
Elementary General Education	0010	Textbooks	0641	12,725		
Elementary General Education	0010	Electronic Media Materials	0650	3,000		
Elementary General Education	0010	Other Supplies	0690	2,578		
Elementary General Education	0010	Furn. Fix. Equip. & Tech. <\$5,000	0695	23,000		
Elementary General Education	0010	Printing Through the District	0854	2,000		
Library Instructional Services	0080	Electronic Media Materials	0650	1,000		
Library Instructional Services	0080	Library Books	0643	-		
Art Class	0200	Supplies	0610	2,000		
PE Class	0800	Supplies	0610	1,000		
Music Class	1200	Supplies	0610	1,000		
Science Class	1300	Supplies	0610	-		
Special Education - All Others	1700	Supplies	0610	1,000		
Special Education - Mod Needs	1760	Supplies	0610	1,000		
Total Instructional Supplies and Services				\$ 226,646	\$ -	

Fund 10 Support Supplies & Services (Program 2100-9999; Costs Center 1000-1018)				SBB	NON SBB FUNDED	NOTES
Program Description	Prog.	Object Description	Object			
Other Support Services - Student	2190	Bottled Water	0410	1,800		
Staff Development	2213	Staff Development Sub Salary	0122	5,000		
Staff Development	2213	School Responsibility Pay	0194	19,685		
Staff Development	2213	Benefits-18.53% of Salary	0200	2,300		
Library Non-Instructional	2222	Supplies - Repair Parts	0616	500		
Office of the Principal	2410	Substitute Pay	0120	1,000		
Office of the Principal	2410	Supplies	0610	1,000		

Per Pupil Spending from SBB worksheet **\$5,796**

<u>Interfund Transfers</u>	<u>Total</u>	<u>Per Pupil Amount</u>	<u>% Assumed to Schools</u>
Risk Management Fund Transfer	\$ 3,654,644	\$ 56	80%
Athletics and Activities Fund Transfer	\$ 3,887,406	\$ 75	100%
Transportation Fund Transfer	\$ 13,475,650	\$ 259	100%
Capital Projects Fund Transfer	\$ 7,742,824	\$ 119	80%
COP Lease Payment Fund Transfer	\$ 2,926,523	\$ 45	80%
		\$554	
<u>Department Budgets</u>			
Utilities	\$ 11,800,000	\$ 182	80%
Safety / Security	\$ 2,400,000	\$ 37	80%
Custodial (funded centrally)	\$ 4,900,000	\$ 75	80%
Grounds / Maintenance	\$ 2,100,000	\$ 32	80%
		\$ 326	

Total Approximate Per Pupil Spending at Schools **\$6,676**