

School Name: Goldrick

	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
		2016-17	2017-18	2018-19	2019-20	2020-2021
Free and Reduced Lunch Percentage	96%	94.00%	92.00%	90.00%	88.00%	88.00%
Spanish Speaking Students	245	245	225	205	205	205
ACCESS 1, 2 and 3 Students	254	254	234	214	214	214
ECE Enrollment	32	32	32	32	32	32
Grades K - 5 Enrollment	584	479	452	432	410	403
Total Enrollment	616	511	484	464	442	435
GT Enrollment (input only grades K-	35	35	35	35	35	35
Mild Moderate Enrollment	50	47	45	43	41	40

Goldrick - REVENUE

Step 2 - Review Your Revenue
Review the SBB revenue output in the green cells.
 Add any additional funding in lines 9-10.
 It's important to spread additional revenue appropriately across
 plan years to ensure funding gaps are accurately identified

- Enter in White Cells Only-

NON-SBB FUNDING								
	2016-17	2017-18	2018-19	2019-20	2020-21			
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Targeted Interventions	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -		
District Turnaround Funding - Budget Assistance	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -		
DR Budget Assistance	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -		
Student Services Budget Assistance	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -		
ELA Budget Assistance - ELA 5 Teacher 1 FTE	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -		
Revenue- Actual Salary	\$ 538,640	\$ 291,600	\$ 253,600	\$ 255,600	\$ 230,800	\$ 230,800		
STATE AND FEDERAL FUNDING SOURCES	\$ -	\$ 480,000	\$ 480,000	\$ 480,000	\$ -	\$ -		
GENERAL FUND								
Funding Source	Per pupil calculation	Use of Funding	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Per Pupil Base Funding (Total of lines 16-18)	\$4.076		#####	\$ 1,954,068	\$ 1,844,016	\$ 1,762,496	\$ 1,672,824	\$ 1,644,292
SBB Base Allocation (K-12)	\$4,024	Discretionary	#####	\$ 1,927,496	\$ 1,818,848	\$ 1,738,368	\$ 1,649,840	\$ 1,621,672
Guest Teacher Allocation (ECE-12)	\$52	Guest teacher	\$ 32,032	\$ 26,572	\$ 25,168	\$ 24,128	\$ 22,984	\$ 22,620
Free and Reduced Lunch Supp Funds (K-12)	\$908	Discretionary	#####	\$ 226,481	\$ 209,168	\$ 195,568	\$ 181,482	\$ 178,364
Performance Incentive (K-12)		See Budget Guidance Manual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GT Allocation (per identified GT student K-8)	.25 FTE & \$120 per	Gifted & Talented	\$ 21,079	\$ 21,079	\$ 21,079	\$ 21,079	\$ 21,079	\$ 21,079
ELA/Para		See Budget Guidance Manual	\$ 54,810	\$ 65,772	\$ 61,387	\$ 54,810	\$ 54,810	\$ 54,810
Student Based ELL Funds	\$400	Per Access 1, 2 and 3	#####	\$ 101,600	\$ 93,600	\$ 85,600	\$ 85,600	\$ 85,600
ARE Stipends (for SAs) (K-12)	\$4	Discretionary	\$ 2,336	\$ 1,916	\$ 1,808	\$ 1,728	\$ 1,640	\$ 1,612
Negotiated Para (K-5)	\$15.66	Discretionary	\$ 9,145	\$ 7,501	\$ 7,078	\$ 6,765	\$ 6,421	\$ 6,311
GENERAL FUNDS			#####	\$ 2,369,000	\$ 2,229,249	\$ 2,119,551	\$ 2,015,795	\$ 1,984,165
MILL LEVY ALLOCATIONS								
Student Literacy Development (1998 ML) (K-12)	\$69	Boost literacy, math & science	\$ 40,296	\$ 33,051	\$ 31,188	\$ 29,808	\$ 28,290	\$ 27,807
Technology (1998 ML) (ECE-12)	\$22	Tech equip, software, repair, staff	\$ 13,552	\$ 11,242	\$ 10,648	\$ 10,208	\$ 9,724	\$ 9,570
The Arts - Elementary (2003 ML) (K-8)	FTE (see table) + \$7 per	FTE, Supplies	#####	\$ 138,383	\$ 138,194	\$ 138,054	\$ 137,900	\$ 137,851
Textbooks (2003 ML) (K-12)	\$10	Classroom textbooks/consumables	\$ 5,840	\$ 4,790	\$ 4,520	\$ 4,320	\$ 4,100	\$ 4,030
Library Books Centrally Managed	\$6	Library Books	\$ 3,696	\$ 3,066	\$ 2,904	\$ 2,784	\$ 2,652	\$ 2,610
Technology (2012 ML) (ECE-12)	\$45	Tech equip, software, repair, staff	\$ 27,720	\$ 22,995	\$ 21,780	\$ 20,880	\$ 19,890	\$ 19,575
PE/Engagement (2012 ML) (ECE-12)	(\$60 per or .5 FTE) + \$5 per	Greater of \$60 per pupil or 0.5 FTE	\$ 40,040	\$ 36,313	\$ 36,178	\$ 36,078	\$ 35,968	\$ 35,933
Math Tutoring (2012 ML)	Allocation based on SPF	Target students below grade level ml	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
1998, 2003 & 2012 MILL LEVY FUNDS			#####	\$ 319,840	\$ 315,412	\$ 312,132	\$ 308,524	\$ 307,376
STATE AND FEDERAL FUNDING SOURCES								
Title I (K-12) (per Free & Reduced Lunch populat)	\$415/\$365	Supplementary support for FRL stud	#####	\$ 198,785	\$ 187,580	\$ 179,280	\$ 149,650	\$ 147,095
Title I - Parent Involvement (K-12) (per FRL popul	\$5.92	Parent involvement activities	\$ 3,319	\$ 2,666	\$ 2,462	\$ 2,302	\$ 2,136	\$ 2,099
STATE AND FEDERAL FUNDING SOURCES			#####	\$ 201,451	\$ 190,042	\$ 181,582	\$ 151,786	\$ 149,194
Required / Recommended FTEs								
Recommended Mild Moderate			2.00 FTE	2.50 FTE	2.50 FTE	2.50 FTE	2.00 FTE	2.00 FTE
Recommended Nurse			0.40 FTE	0.60 FTE	0.60 FTE	0.40 FTE	0.40 FTE	0.40 FTE
Recommended Mental Health Days (Psychologist & Social Worker)			0.40 FTE	0.60 FTE	0.60 FTE	0.40 FTE	0.40 FTE	0.40 FTE
Required Arts (Art, Music, Dance, Drama, Graphic Design, etc)			2.50 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE	2.00 FTE
REQUIRED/RECOMMENDED FTE'S								
TOTAL SBB FUNDS			#####	\$ 2,890,290	\$ 2,734,703	\$ 2,613,265	\$ 2,476,105	\$ 2,440,735
TOTAL SBB + OTHER			#####	\$ 3,370,290	\$ 3,214,703	\$ 3,093,265	\$ 2,476,105	\$ 2,440,735

Budget Assistance is guaranteed for first three years, performance will determine if funds are provided in 2019 and beyond
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 Budget Assistance is guaranteed for first year, school annual request will determine if funds are necessary in 2017-18

Goldrick - SALARY EXPENSES

Step 3 - Staff Your School

Type	SALARY COST	GF BENEFIT COST	GENERAL FUND AVERAGE SALARY + BENEFITS	2016-17		2017-18		2018-19		2019-20		2020-21	
				YEAR 0 - FTE/HOURS	YEAR 0 - \$	YEAR 1 - FTE/HOURS	YEAR 1 - \$	YEAR 2 - FTE/HOURS	YEAR 2 - \$	YEAR 3 - FTE/HOURS	YEAR 3 - \$	YEAR 4 - FTE/HOURS	YEAR 4 - \$
PART TIME & HOURLY				ENTER ANNUAL		ENTER ANNUAL HOURS		ENTER ANNUAL HOURS		ENTER ANNUAL HOURS		ENTER ANNUAL HOURS	
PARAPROFESSIONAL	\$ 12.00	\$ 3.00	\$ 15.00	1,295.00	\$ 19,425	1,295.00	\$ 19,425	1,295.00	\$ 19,425	1,295.00	\$ 19,425	1,295.00	\$ 19,425
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	-	\$ -	-	\$ -	1,295.00	\$ 21,445	1,295.00	\$ 21,445	1,295.00	\$ 21,445
PARAPROFESSIONAL	\$ 13.25	\$ 3.31	\$ 16.56	3,885.00	\$ 64,336	3,885.00	\$ 64,336	3,885.00	\$ 64,336	3,885.00	\$ 64,336	3,885.00	\$ 64,336
PART TIME TOTAL				5,180.00	\$ 83,761	5,180.00	\$ 83,761	7,770.00	\$ 125,447	6,475.00	\$ 105,206	6,475.00	\$ 105,206
FULL TIME				ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs	
CLASSROOM STAFF				ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs	
Intervention Teacher	\$ 52,280	\$ 15,235	\$ 67,515	2.50	\$ 168,788	1.00	\$ 67,515	1.00	\$ 67,515	1.00	\$ 67,515	1.00	\$ 67,515
Regular/Supplemental Teacher	\$ 52,280	\$ 15,235	\$ 67,515	23.50	\$ 1,586,610	20.00	\$ 1,350,306	18.00	\$ 1,215,275	18.00	\$ 1,215,275	17.00	\$ 1,147,760
Gifted & Talented Teacher	\$ 52,280	\$ 15,235	\$ 67,515	0.50	\$ 33,758	0.25	\$ 16,879	0.25	\$ 16,879	0.25	\$ 16,879	0.25	\$ 16,879
Mid/Moderate Teacher (Recommended)	\$ 52,280	\$ 15,235	\$ 67,515	3.00	\$ 202,546	2.50	\$ 168,788	2.50	\$ 168,788	2.50	\$ 168,788	2.00	\$ 135,031
ELD Teachers	\$ 52,280	\$ 15,235	\$ 67,515	1.38	\$ 93,171	3.50	\$ 236,304	3.00	\$ 202,546	2.00	\$ 135,031	1.00	\$ 67,515
Elective Teachers (Arts, Technology, Language, etc)	\$ 52,280	\$ 15,235	\$ 67,515	6.00	\$ 405,092	4.00	\$ 270,061	3.00	\$ 202,546	3.00	\$ 202,546	3.00	\$ 202,546
Associate Educator-Kindergarten	\$ 25,000	\$ 10,003	\$ 35,003	-	\$ -	3.00	\$ 105,009	3.00	\$ 105,009	3.00	\$ 105,009	4.00	\$ 140,012
Guidance Counselor	\$ 52,280	\$ 15,235	\$ 67,515	1.00	\$ 67,515	1.00	\$ 67,515	1.00	\$ 67,515	1.00	\$ 67,515	-	\$ -
Mental Health (Psych and/or Social Worker) (min 0.2 FTE req'd)	\$ 59,000	\$ 16,524	\$ 75,524	1.20	\$ 90,629	1.00	\$ 75,524	1.00	\$ 75,524	1.00	\$ 75,524	0.60	\$ 45,315
Nurse (minimum 0.2 FTE req'd)	\$ 52,473	\$ 15,272	\$ 67,745	1.00	\$ 67,745	0.20	\$ 13,549	0.20	\$ 13,549	0.20	\$ 13,549	0.20	\$ 13,549
Facilities FUNDED WITH GRANT 22	\$ 64,689	\$ 17,615	\$ 82,304	1.00	\$ 82,304	-	\$ -	-	\$ -	-	\$ -	-	\$ -
CLASSROOM STAFF TOTAL				42.08	\$ 2,865,673	36.45	\$ 2,371,450	32.95	\$ 2,135,146	31.95	\$ 2,067,631	29.05	\$ 1,836,122
PRO TECH STAFF				ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs	
Community Liaison 200	\$ 34,117	\$ 10,223	\$ 44,340	1.00	\$ 44,340	1.00	\$ 44,340	1.00	\$ 44,340	1.00	\$ 44,340	1.00	\$ 44,340
School Technology Specialist 1 - 212 days	\$ 32,801	\$ 10,198	\$ 42,999	-	\$ -	-	\$ -	2.00	\$ 87,339	2.00	\$ 87,339	2.00	\$ 87,339
PRO TECH STAFF TOTAL				1.00	\$ 44,340	1.00	\$ 44,340	2.00	\$ 87,339	2.00	\$ 87,339	2.00	\$ 87,339
ADMINISTRATIVE STAFF				ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs	
Principal	\$ 99,847	\$ 25,960	\$ 125,807	1.00	\$ 125,807	1.00	\$ 125,807	1.00	\$ 125,807	1.00	\$ 125,807	1.00	\$ 125,807
Dean of Instruction	\$ 62,712	\$ 15,935	\$ 78,647	-	\$ -	2.00	\$ 157,294	2.00	\$ 157,294	2.00	\$ 157,294	1.00	\$ 78,647
Dean of Operations	\$ 57,011	\$ 14,842	\$ 71,853	-	\$ -	1.00	\$ 71,853	1.00	\$ 71,853	1.00	\$ 71,853	1.00	\$ 71,853
Dean of Culture	\$ 62,712	\$ 15,935	\$ 78,647	-	\$ -	1.00	\$ 78,647	1.00	\$ 78,647	1.00	\$ 78,647	1.00	\$ 78,647
ADMINISTRATIVE STAFF TOTAL				2.00	\$ 226,607	5.00	\$ 433,601	5.00	\$ 433,601	5.00	\$ 433,601	4.00	\$ 354,954
CLERICAL STAFF				ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs		ENTER FTEs	
Secretary II - 200	\$ 31,482	\$ 9,914	\$ 41,396	1.00	\$ 41,396	1.00	\$ 41,396	1.00	\$ 41,396	1.00	\$ 41,396	1.00	\$ 41,396
CLERICAL STAFF TOTAL				1.00	\$ 41,396	1.00	\$ 41,396	1.00	\$ 41,396	1.00	\$ 41,396	1.00	\$ 41,396
FULL TIME TOTAL				47.08	\$ 3,213,555	43.45	\$ 2,890,787	40.95	\$ 2,697,482	39.95	\$ 2,629,967	36.05	\$ 2,319,811

Health Tech Para

Kinder Co Educator & addina Assoc Educator in Y-4

STR

Step 4 - Non-Salary Expenses

Identify the necessary non-salary expenses for years 1-5

- Enter in White Cells Only-

Don't forget about costs that may be required based on the funding source (mill levy textbooks, ECE supplies, etc.) Review the uses of funding in Step 2, or the Budget Guidance Manual for more information.

DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2020-21	
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Arts Supplies	\$ 3,353	\$ 3,353	\$ 3,353	\$ 3,000	\$ 3,000	\$ 3,000
Books and Materials	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,000	\$ 15,000
Summer Orientation		\$ 20,000	\$ 15,000	\$ 15,000	\$ 5,000	\$ 5,000
Copying	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000
Extray Duty Pay/Stipends (add 20% for benefits costs)		\$ 50,000	\$ 50,000	\$ 50,000	\$ 10,000	\$ 5,000
Field Trips	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 1,500	\$ 1,000
General Supplies (Instructional)	\$ 40,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 40,000	\$ 40,000
General Supplies (Office & Admin)	\$ -	\$ 90,000	\$ 70,000	\$ 70,000	\$ 15,000	\$ 15,000
Phys Ed Supplies & Materials	\$ 2,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,000	\$ 2,000
Professional Development	\$ 20,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 4,000	\$ 4,000
Teacher Leaders (STAFFING)	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
School Partnerships	\$ 7,718	\$ 150,000	\$ 135,000	\$ 80,000	\$ 80,000	\$ 80,000
Technology		\$ 150,000	\$ 150,000	\$ 150,000	\$ 49,288	\$ 30,867
Travel & Registration	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Title I Parent Involvement	\$ 2,666	\$ 10,845	\$ 3,453	\$ 8,164	\$ 2,500	\$ 2,500
Gifted & Talented	\$ 4,200	\$ 4,200	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
ARE Stipend (SAL)	\$ 1,912	\$ 1,912	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900
Guest Teacher	\$ 26,572	\$ 26,572	\$ 25,168	\$ 24,128	\$ 18,000	\$ 18,302
NON-SALARY ACCOUNTS TOTAL	\$ 163,921	\$ 732,382	\$ 683,374	\$ 621,692	\$ 306,688	\$ 283,069
Total Non-Salary Budget per Pupil at School - K-12	\$ 281	\$ 1,529	\$ 1,512	\$ 1,439	\$ 748	\$ 702
CAPITAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NON-SALARY BUDGET TOTAL	\$163,921	\$ 732,382	\$ 683,374	\$ 621,692	\$ 306,688	\$ 283,069

NOTE: Teacher Leaders are included on this page but that cost is actually factored into part-time staff.

- No Data Entry Required On This Tab -

Review your budget vs. revenue

"Budgetary Surplus/Shortfall" must balance to zero each year

BUDGET SUMMARY						
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
REVENUE						
SBB Revenue	\$ 3,461,237	\$ 2,890,290	\$ 2,734,703	\$ 2,613,265	\$ 2,476,105	\$ 2,440,735
Targeted Interventions	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
District Turnaround Funding - Budget Assistance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -
DR Budget Assistance	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -
Student Services Budget Assistance	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -
ELA Budget Assistance - ELA S Teacher 1 FTE	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -
Revenue- Actual Salary	\$ -	\$ 336,640	\$ 291,600	\$ 263,600	\$ 255,600	\$ 230,800
TOTAL REVENUE	\$ 3,461,237	\$ 3,706,930	\$ 3,506,303	\$ 3,356,865	\$ 2,731,705	\$ 2,671,535
DISTRIBUTIONS						
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
PART TIME & HOURLY STAFFING TOTAL	\$ 83,761	\$ 83,761	\$ 125,447	\$ 105,206	\$ 105,206	\$ 83,760
ADMINISTRATIVE FULL TIME STAFF	\$ 226,607	\$ 433,601	\$ 433,601	\$ 433,601	\$ 354,954	\$ 354,954
TEACHING FULL TIME STAFF	\$ 2,865,673	\$ 2,371,450	\$ 2,135,146	\$ 2,067,631	\$ 1,836,122	\$ 1,821,017
PRO-TECH FULL TIME STAFF	\$ 44,340	\$ 44,340	\$ 87,339	\$ 87,339	\$ 87,339	\$ 87,339
CLERICAL FULL TIME STAFF	\$ 76,935	\$ 41,396	\$ 41,396	\$ 41,396	\$ 41,396	\$ 41,396
FULL TIME STAFFING TOTAL	\$ 3,213,555	\$ 2,890,787	\$ 2,697,482	\$ 2,629,967	\$ 2,319,811	\$ 2,304,706
NON-SALARY BUDGET TOTAL	\$ 163,921	\$ 732,382	\$ 683,374	\$ 621,692	\$ 306,688	\$ 283,069
CAPITAL BUDGET TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DISTRIBUTED BUDGET TOTAL	\$ 3,461,237	\$ 3,706,930	\$ 3,506,303	\$ 3,356,865	\$ 2,731,705	\$ 2,671,535
BUDGETARY SURPLUS/SHORTFALL (must balance to zero)	\$ 0	\$ (0)	\$ (0)	\$ (0)	\$ (0)	\$ (0)
PER PUPIL METRICS						
Estimated Per Student SBB Revenue - K-12	NA	\$ 6,034	\$ 6,050	\$ 6,049	\$ 6,039	\$ 6,056
Estimated Subsidy Per Student - K-12	NA	\$ 355	\$ 376	\$ 394	\$ -	\$ -
Estimated Total Cost Per Student - K-12	NA	\$ 7,739	\$ 7,757	\$ 7,771	\$ 6,663	\$ 6,629
Total Instructional FTEs (includes mental health)	42.1	36.5	33.0	32.0	29.1	28.9
Total Students per FTE at school - K-12		13.1	13.7	13.5	14.1	14.0

Use this tab to take notes and further explain staffing and budget decisions, including options you might consider should you obtain additional funding