

CCSD Strategic Budget Plan
0241 Rhodes, BetsyES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$488,986.70								\$488,986.70	7.08%
Licensed Jobs	Total Funding Amount	\$3,523,722.82	\$115,120.05	\$113,591.05	\$241,560.38		\$143,531.44		\$715,871.87	\$4,853,397.61	70.32%
Support Jobs	Total Funding Amount	\$712,297.46		\$5,055.43	\$4,198.81	\$42,061.60		\$37,429.69	\$379,898.46	\$1,180,941.45	17.11%
	Supplies and Other Services	\$224,365.99			\$0.06					\$224,366.05	3.25%
	Supplemental Local Allocations (SLA)	\$153,106.36		\$1,003.55						\$154,109.91	2.23%
Total		\$5,102,479.33	\$115,120.05	\$119,650.03	\$245,759.25	\$42,061.60	\$143,531.44	\$37,429.69	\$1,095,770.33	\$6,901,801.72	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026750_1	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10008708_1	11 Months	8.00		1.00	\$149,939.95							
		11 Months	8.00		1.00	\$149,939.95							
Total Administrative Staffing					3.00	488,986.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10008664_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20012550_1	09 Months	7.18		1.00				\$91,792.93				
GRADE 1 - C1010	P_10008665_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20029988_1	09 Months	7.18		1.00				\$91,792.93				
GRADE 2 - C1020	P_10008668_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_10008669_1	09 Months	7.18		1.00	\$115,120.05							
GRADE 3 - C1030	P_10008670_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		2.00	\$230,240.09							
	New Position 1	09 Months	7.18		1.00	\$12,561.32		\$34,584.88	\$45,187.77				
GRADE 4 - C1040	P_10008672_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20030015_1	09 Months	7.18		1.00			\$79,006.17	\$12,786.75				

CCSD Strategic Budget Plan
0241 Rhodes, BetsyES
2024-2025 School Year Strategic Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
GRADE 5 - C1050	P_10008674_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10008677_1	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	P_10008678_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		2.00	\$230,240.09							
EAR CHLDHD SP ED - C6030	P_10008679_1	09 Months	7.18		1.00							\$91,792.93	
EARLY CHILD INCLU - C6032	P_20001095_1	09 Months			1.00							\$159,276.46	
ECSE AUTISM-KIDS - C6041	P_10008680_1	09 Months	7.18		1.00							\$98,540.64	
GEN RR ELEM - C6050	P_10008682_1	09 Months	7.18		1.00							\$130,034.24	
		09 Months	7.18		1.00							\$94,039.47	
STAR - C6090	P_10008684_1	09 Months	7.18		1.00							\$91,792.93	
GATE ELEM - C6130	P_10008685_1	09 Months	7.18		1.00						\$143,531.44		
COUNSELOR/ELE - C8000	P_10008686_1	09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_20007908_1	09 Months	7.18		1.00	\$115,120.05							
LEARN STRAT, ELEM - C8111	P_20025323_1	09 Months			1.00	\$115,120.05							
RBG3 LEARNING STR - C8112	P_10008687_1	09 Months	7.18		1.00		\$115,120.05						
FAC SP ED - C8130	P_20015188_1	09 Months			1.00	\$57,560.02						\$50,395.20	
Total Licensed Staffing					43.00	\$3,523,722.82	\$115,120.05	\$113,591.05	\$241,560.38	\$0.00	\$143,531.44	\$0.00	\$715,871.87
SCH HEALTH ASST I - N0092	P_20015704_1	09 Months	1.00		0.09	\$6,973.56							
	P_20016281_1	09 Months	6.00		0.56	\$51,805.45							
LIBRARY AIDE - N0105	P_20008620_1	09 Months	4.10		0.38	\$27,283.79							
	P_20022895_1	09 Months	1.00		0.09	\$4,224.32							
ELEM SCHOOL CLERK - N0143	P_10008691_1	11 Months	8.00		0.91	\$64,756.96							
SPEC PROGRAMS TA - N0160	P_10008692_1	09 Months	6.00		0.56							\$36,062.77	
		09 Months	6.00		0.56							\$33,805.75	
	New Position 2	09 Months	6.50		0.61	\$36,216.30							
SPTA II - N0162	P_10008693_1	09 Months	6.00		0.56							\$43,310.64	
		09 Months	6.00		0.56							\$36,062.77	
		09 Months	6.00		0.56							\$44,979.55	
		09 Months	6.00		0.56							\$39,961.59	
		09 Months	6.00		0.56							\$39,961.59	
		09 Months	6.50		0.61							\$46,089.52	
		09 Months	1.00		0.09		\$4,999.58						
PE INSTR ASST - N0179	P_10008698_1	09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
		09 Months	6.00		0.56							\$37,429.69	
	P_20025881_1	09 Months	6.50		0.61	\$33,608.18		\$5,055.43	\$4,198.81				
INSTRUCTIONAL AST - N0190	P_10008700_1	09 Months	5.00		0.47							\$29,832.14	
		09 Months	5.00		0.47							\$29,832.14	

CCSD Strategic Budget Plan
0241 Rhodes, BetsyES
2024-2025 School Year Strategic Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
	P_10008701_1	09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
	New Position 4	09 Months	5.00		0.47	\$31,238.48							
SCH OFFICE MANAGE - N0310	P_10008702_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20004787_1	11 Months	8.00		0.91	\$75,097.79							
SR FOOD SRVC WRKR - N5030	P_10024253_1	09 Months	5.50		0.51					\$42,061.60			
CUSTODIAN - N8040	P_10008703_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
HD CUST I - N8110	P_10008705_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	7.38			\$29,476.80							
Total Support Staffing					16.20	\$712,297.46	\$0.00	\$5,055.43	\$4,198.81	\$42,061.60	\$0.00	\$37,429.69	\$379,898.46

Account Description	Gen Fund	At-Risk	%
Supplies and Other Services			
5117131000 Support Professional Stipend	\$23,000.00		10.25%
5610000000 General Supplies	\$201,365.99	\$0.06	89.75%
Total Supplies and Other Services	\$224,365.99	\$0.06	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$991.75	
BF - Utilities and Trash Disposal	\$152,114.61	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$153,106.36	\$1,003.55