



Strategic Budget Plan

School Name: Rhodes, Betsy ES
Location: 241
School Year: 2019-2020
Plan Type: Final
Plan Created Date: 09/10/2019
Plan Update Date: 10/14/2019
Submit Update Date: 10/14/2019

Strategic Imperative: Academic Excellence
Focus Area/Goal: Academic Growth

Budget Approval Date: 09/25/2019
SAS Approval Date: 09/21/2019
HR Approval Date: 09/30/2019

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	21
2	K	91
3	1th	92
4	2th	104
5	3th	102
6	4th	92
7	5th	110
8	K-5 Total	591
9	Self Contained	13
10	Grand Total	625

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	91	21.0	4.33	4.00	0.33	0.00	4.00
2	1010 - GRADE 1	1	92	20.0	4.60	4.00	0.60	0.00	4.00
3	1020 - GRADE 2	2	104	20.0	5.20	5.00	0.20	0.00	5.00
4	1030 - GRADE 3	3	102	23.0	4.43	4.00	0.43	0.00	4.00
5	1040 - GRADE 4	4	92	33.5	2.75	2.00	0.75	0.00	2.00
6	1050 - GRADE 5	5	110	33.5	3.28	3.00	0.28	0.00	3.00
7		DISCRE			2.59	3.00	0.59	0.00	3.00
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

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
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	6.5	6.5
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	Description
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				2.59	3.00		\$258,325.88	
2	PCS		K	1000 - KDG	91	21.00	4.33	4.00		\$344,434.51	
3	PCS		1	1010 - GRADE 1	92	20.00	4.60	4.00		\$344,434.51	
4	PCS		2	1020 - GRADE 2	104	20.00	5.20	5.00		\$430,543.14	
5	PCS		3	1030 - GRADE 3	102	23.00	4.43	4.00		\$344,434.51	
6	PCS		4	1040 - GRADE 4	92	33.50	2.75	2.00		\$172,217.26	
7	PCS		5	1050 - GRADE 5	110	33.50	3.28	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	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
2	PCS			0100 - SCHOOL AIDE			6.50	6.50		\$32,029.19		
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								66.5			\$423,094.18	
Supplies												
1	SPLY				625				\$120.00	\$75,000.00		
Subtotal								0.0			\$75,000.00	
Add-on												
Subtotal								0.0			\$0.00	
SLA												
1	SLA	ELLPT					6		\$190.33	\$1,141.98	English Language Learner Placement Testing Personnel (@106.86 perpupil allocated to school)	
2	SLA	FDLM					10		\$1,447.99	\$14,812.94	Landscape Maintenance	
3	SLA	MAP					384		\$2.50	\$960.00	Measures of Academic Progress (MAP) Testing Protocols/Licenses	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
4	SLA	WIDA			18				\$27.75	\$499.50	WIDA ACCESS 2.0 Testing Protocols/Licenses	
5	SLA	UTIL								\$163,480.00	Utilities and Trash Disposal	
6	SLA	PTSE								\$10.03	Partnership Transportation for Special Events	
7	SLA	FCESS								\$398.84	Family & Community Engagement Support Services	
8	SLA	SAAP								\$117.61	Substance Abuse Awareness Program Instructors	
9	SLA	GATE								\$66,732.83	Gifted and Talented Education Specialists	
10	SLA	TRANSP			2				\$11,053.86	\$22,107.72	General Education Transportation	
11	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer	
12	SLA	ESSA								\$1,049.07	Student Success Advocates	
13	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools	
Subtotal										0.0	\$281,587.60	
Carry Over												
1	CARRYOVER									\$31,177.93	Carry Over	
Subtotal										0.0	\$31,177.93	
Budget Cuts												
Subtotal										0.0	\$0.00	
Total Allocation										98.5	\$3,676,786.51	
SB178 FUND												
1	SB178				37				\$1,200.00	\$44,400.00		

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
Total								0.0		\$44,400.00	
Grand Total								98.5		\$3,721,186.51	

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	7.69
2	Licensed	38.00	95	\$2,497,150.21	67.92
3	Support Staff			\$390,296.23	10.62
4	Additional Personnel			\$14,300.00	0.39
5	Supply and Services			\$210,784.00	5.73
6	Service Level Agreement			\$281,587.60	7.66
7	Total	40		\$3,676,786.00	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	4.00	4.00	0.00	GEFD	100	\$344,434.51
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	5.00	5.00	0.00	GEFD	100	\$430,543.14

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
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	2.00	3.00	1.00	GEFD	100	\$258,325.88
6	5	1050 - GRADE 5		C	N	3.00	4.00	1.00	GEFD	100	\$344,434.51
7	DISCRE			C	N	3.00	0.00	-3.00	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	1.00	1.00	GEFD	100	\$86,108.63
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	0.00	-1.00	GEFD	100	\$0.00
Subtotal						30.00	29.00	0.00			\$2,497,150.21
1		6030 - EAR CHLDHD SP ED	KLOSTY, SHERRI E	N	N	1.00	1.00		GEFD	0	\$0.00
2		6040 - AUTISM IMPAIRED	KING, CINDY L	N	N	1.00	1.00		GEFD	0	\$0.00
3		6059 - ARL GEN RR K-8	MOORE, LANCE T	N	N	1.00	1.00		GEFD	0	\$0.00
4		6030 - EAR CHLDHD SP ED	KNIGHT, JACQUELINE T	N	N	1.00	1.00		GEFD	0	\$0.00
5		6031 - ECSE AUTISM-KIDS	ORFE, CHRISTINA M	N	N	1.00	1.00		GEFD	0	\$0.00
6		6050 - GEN RR ELEM	WOLFE, JAMILYNN	N	N	1.00	1.00		GEFD	0	\$0.00
7		8111 - LEARN STRAT, ELEM		N	N		1.00		GEFD	0	\$0.00
8		8112 - RBG3 LEARNING STR	WATTS, ALEXIA F	N	N	1.00	1.00		GEFD	0	\$0.00
9		6090 - SEVERELY EMOT DIS	WOLTHERS JR, MARIO	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal						8.00	9.00	0.00			\$0.00
Grand Total						38.00	38.00	0.00			\$2,497,150.21

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
-----	----------	---------------	-----------	--------	-----------	---------------	---------------	-------	-------	----------	------	---	-------

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,480.07
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	0.0	-4.00	GEFD	100	\$0.00
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$66,981.73
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$55,029.72
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100	\$0.00
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$31,411.81
7	0100 - SCHOOL AIDE		C	N	40	10	6.5	10	6.5	0.00	GEFD	100	\$32,029.19
8	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	0.0	-5.00	GEFD	100	\$0.00
9	8110 - HD CUST I		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
10	8040 - CUSTODIAN		C	N	43	12	15.0	12	0.0	-15.00	GEFD	100	\$0.00
11	8041 - TEMP CUSTODIAN		C	N	43	12		12	0.0	0.00	GEFD	100	\$0.00
12	8040 - CUSTODIAN	CASTILLO, NORMA	C	N	43			12	8.0		GEFD	100	\$50,171.46
13	0190 - INSTRUCTIONAL AST	BREEDING, RIA	C	Y	40			9	1.0		GEFD	100	\$3,147.19
14	0190 - INSTRUCTIONAL AST	PIERCE, DOREEN K	C	Y	40			9	1.0		GEFD	100	\$3,147.19
15	0179 - PE INSTR ASST	NOLAN, KELLY A	C	Y	40			9	1.0		GEFD	100	\$3,147.19
16	0090 - FRST AID/SFTY AST	CAPOZZOLI, BELINDA B	C	N	43			9	1.0		GEFD	100	\$3,825.01
17	8040 - CUSTODIAN	SERPAS-NEAL, CRYSTAL	C	N	43			12	7.0		GEFD	100	\$44,799.61
18	8110 - HD CUST I	JAEGER, SUSAN K	C	N	47			12	8.0		GEFD	100	\$62,556.39
19	0162 - SPTA II	TIDWELL, JANETTE ASTORGA	C	N	44			9	1.0		GEFD	100	\$3,675.21
20	0162 - SPTA II	RODRIGUEZ, IRIS SELENIA	C	N	44			9	1.0		GEFD	100	\$2,894.46

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
Subtotal									63.5				\$390,296.23
1	0162 - SPTA II	RANDOLPH, MARKITA S	N	N			6.5	9	6.5		GEFD	0	\$0.00
2	0162 - SPTA II	MOORE, EVON M	N	N			6.0	9	6.0		GEFD	0	\$0.00
3	0162 - SPTA II	GONZALEZ, MARIA L	N	N			6.5	9	6.5		GEFD	0	\$0.00
4	0162 - SPTA II	TIDWELL, JANETTE ASTORGA	N	N			6.0	9	6.0		GEFD	0	\$0.00
5	0190 - INSTRUCTIONAL AST	BREEDING, RIA	N	N			5.0	9	5.0		GEFD	0	\$0.00
6	0190 - INSTRUCTIONAL AST	PIERCE, DOREEN K	N	N			5.0	9	5.0		GEFD	0	\$0.00
7	0160 - SPEC PROGRAMS TA	LAUDERDALE, CARMEN	N	N			6.0	9	6.0		GEFD	0	\$0.00
8	0160 - SPEC PROGRAMS TA	ORELLANA, NICOLE	N	N			6.0	9	6.0		GEFD	0	\$0.00
No Cost Subtotal									47.0				\$0.00
Grand Total									110.5				\$390,296.23

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001241 Rhodes ES-Regular Instruction					
2	5610700000	Custodial Supplies	\$1,664.95			0.00
3	5810000000	Dues and Fees	\$441.05			0.00
4	5320000000	Education Services	\$2,184.00			0.00
5	5610000000	General Supplies	\$3,987.49		\$210,784.00	100.00
6	5640000000	Other Books	\$776.94			0.00
7	5531000001	Postage	\$21.36			0.00
8	5550000000	Printing and Binding	\$464.25			0.00
9	5430000000	Repairs and Maintenance	\$0.00			0.00
10	5650000000	Technology Supplies	\$4,469.14			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
11	5641000000	Textbooks	\$24,076.59			0.00
12	5580000000	Travel	\$0.00			0.00
13	9110002241 Rhodes ES-Library Services					
14	9110003241 Rhodes ES-Field Trips					
15	5513000000	Field Trip Clearing	\$40.00			0.00
16	9110004241 Rhodes ES-Medical Supply					
17	5610000000	General Supplies	\$0.00			0.00
18	9110005241 Rhodes ES-Admin					
19	5610000000	General Supplies	\$0.00			0.00
20	5531000001	Postage	\$882.13			0.00
21	9110006241 Rhodes ES-Custodial					
22	5610700000	Custodial Supplies	\$1,199.56			0.00
23	5610000000	General Supplies	\$0.00			0.00
24	9110012241 Rhodes ES-Staff Development					
25	5220100000	FICA	\$110.22			0.00
26	5221000000	Medicare	\$0.00			0.00
27	5260100000	State Unemployment Insurance	\$0.78			0.00
28	5126647000	Teacher Substitute	\$1,440.00			0.00
29	5270100000	Workers Compensation Insurance	\$12.30			0.00
Total			\$41,770.76		\$210,784.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N		CT - CTT		N					\$14,300.00
Total										\$14,300.00

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	1141.98	Y	1141.98
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		14812.94	Y	14812.94
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		960.00	Y	960.00
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		499.50	Y	499.50
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		163480.00	Y	163480.00
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		66732.83	Y	66732.83
10	TRANSP - General Education Transportation	170 - TRANSPORTATION		22107.72	Y	22107.72
11	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
12	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
13	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
Total				\$281,587.60		\$280,538.53

4.2 SB178 Fund Fund

4.2.1 Plan Summary

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			\$14,300.00	32.21
5	Supply and Services			\$30,100.00	67.79
6	Total			\$44,400.00	100.0
7	Evidence A (>=90%)			\$44,400.00	100

No.	Category	FTE	FTE (%)	Cost	Cost (%)
8	Evidence B (<=10%)			\$0.00	

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	9120501241 241 NEFP Reg Inst - RHODES ES					
2	5610000000	General Supplies	\$0.00			0.00
3	5651000000	Software-Supplies	\$0.00	Ready Gen Curriculum kits	\$30,100.00	100.00
4	5641000000	Textbooks	\$0.00			0.00
5	9120502241 241 NEFP Stf Dev - RHODES ES					
Total			\$0.00		\$30,100.00	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C		CT - CTT		N					\$14,300.00
Total										\$14,300.00

