



## Strategic Budget Planning

School Name: Rhodes, Betsy ES  
Location: 241  
School Year: 2018-2019  
Plan Type: Final  
Plan Created Date: 09/11/2018  
Plan Update Date: 10/01/2018  
Submit Update Date: 09/19/2018

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

Budget Approval Date: 09/25/2018  
SAS Approval Date: 09/21/2018  
HR Approval Date: 10/01/2018

Title I Fund Oversight  
Approval Date:

## 1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	39
2	K	87
3	1th	90
4	2th	99
5	3th	90
6	4th	103
7	5th	116
8	K-5 Total	585
9	Self Contained	11
10	<b>Grand Total</b>	<b>635</b>

## 2. Allocations

### 2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
2	7000 - ELE PRINC (9 MOS)	1.00
<b>Total</b>		

### 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	87	21.0	4.14	4.00	0.14	0.00	4.00
2	1010 - GRADE 1	1	90	20.0	4.50	4.00	0.50	0.00	4.00
3	1020 - GRADE 2	2	99	20.0	4.95	4.00	0.95	0.00	4.00
4	1030 - GRADE 3	3	90	23.0	3.91	3.00	0.91	0.00	3.00
5	1040 - GRADE 4	4	103	33.5	3.07	3.00	0.07	0.00	3.00
6	1050 - GRADE 5	5	116	33.5	3.46	3.00	0.46	0.00	3.00
7		DISCRE			3.03	3.00	0.03	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
<b>Total</b>						<b>29.00</b>		<b>0.00</b>	<b>29.00</b>

### 2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0

## CCSD Strategic Budget Plan

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	7.0	7.0
8	0105 - LIBRARY AIDE	40	9	4.1	4.1
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
<b>GENERAL FUND</b>											
<b>Administrative</b>											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$144,830.68	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$120,325.85	
<b>Total</b>								<b>2.0</b>		<b>\$265,156.53</b>	
<b>Licensed</b>											
1	PCS		DISCRE				3.03	3.00		\$239,499.39	
2	PCS		K	1000 - KDG	87	21.00	4.14	4.00		\$319,332.52	
3	PCS		1	1010 - GRADE 1	90	20.00	4.50	4.00		\$319,332.52	
4	PCS		2	1020 - GRADE 2	99	20.00	4.95	4.00		\$319,332.52	
5	PCS		3	1030 - GRADE 3	90	23.00	3.91	3.00		\$239,499.39	
6	PCS		4	1040 - GRADE 4	103	33.50	3.07	3.00		\$239,499.39	
7	PCS		5	1050 - GRADE 5	116	33.50	3.46	3.00		\$239,499.39	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$79,833.13	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$79,833.13	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$79,833.13	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$79,833.13	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$79,833.13	
<b>Subtotal</b>								<b>29.0</b>		<b>\$2,315,160.77</b>	
<b>Support Staff</b>											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$30,391.79	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$33,570.82	
3	PCS			0105 - LIBRARY AIDE			5.00	5.00		\$23,372.84	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$53,086.22	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,493.64	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$64,355.97	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$27,457.70	
9	PCS			8040 - CUSTODIAN			15.00	15.00		\$92,130.55	
10	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$60,072.57	
<b>Subtotal</b>								<b>67.0</b>		<b>\$411,932.10</b>	
<b>Supplies</b>											
1	SPLY				635				\$84.47	\$53,638.45	
<b>Subtotal</b>								<b>0.0</b>		<b>\$53,638.45</b>	
<b>Add-on</b>											
<b>Subtotal</b>								<b>0.0</b>		<b>\$0.00</b>	
<b>Carry Over</b>											
1	CARRYOVER									\$2,036.86	Carry Over
<b>Subtotal</b>								<b>0.0</b>		<b>\$2,036.86</b>	
<b>Budget Cuts</b>											

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
1	BUDGETCUT				585					(\$79,460.55)	Balance of Licensed Collective Bargaining Impact (CBI): Elementary - 585 students at the rate of \$135.83.
<b>Subtotal</b>								<b>0.0</b>		<b>(\$79,460.55)</b>	
<b>Total Allocation</b>								<b>98.0</b>		<b>\$2,968,464.16</b>	
<b>TITLE I</b>											
1					267				\$230.00	\$61,410.00	Tier III
<b>Total</b>								<b>0.0</b>		<b>\$61,410.00</b>	
<b>Grand Total</b>								<b>98.0</b>		<b>\$3,029,874.16</b>	

## 4. Strategic Budget Plan

### 4.1 General Fund

#### 4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.88	\$265,156.53	8.18
2	Licensed	39.00	95.12	\$2,315,160.77	71.41
3	Support Staff			\$327,530.74	10.1
4	Additional Personnel			\$14,300.00	0.44
5	Supply and Services			\$46,316.00	1.43
6	<b>Total</b>	41		\$3,241,985.71	100.0

#### 4.1.2 Administrative Staffing

No.	Position	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	\$120,325.85
2	7000 - ELE PRINC (9 MOS)	C	N	11	1.00		1.00	0.00	GEFD	100	\$144,830.68
	<b>Subtotal</b>				<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>			<b>\$265,156.53</b>
	<b>No Cost Subtotal</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>\$0.00</b>
	<b>Grand Total</b>				<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>			<b>\$265,156.53</b>

#### 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	\$319,332.52
2	1	1010 - GRADE 1		C	N	4.00	4.00	0.00	GEFD	100	\$319,332.52
3	2	1020 - GRADE 2		C	N	4.00	5.00	1.00	GEFD	100	\$399,165.65
4	3	1030 - GRADE 3		C	N	3.00	4.00	1.00	GEFD	100	\$319,332.52
5	4	1040 - GRADE 4		C	N	3.00	3.00	0.00	GEFD	100	\$239,499.39



No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
6	5	1050 - GRADE 5		C	N	3.00	4.00	1.00	GEFD	100	\$319,332.52
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	\$79,833.13
9		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
10		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
11		1400 - HUMANITIES, ELEM		C	N	0.00	1.00	1.00	GEFD	100	\$79,833.13
12		8000 - COUNSELOR/ELE		C	N	1.00	1.00	0.00	GEFD	100	\$79,833.13
13		8040 - LIBRARY ELE		C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
<b>Subtotal</b>						<b>29.00</b>	<b>29.00</b>	<b>0.00</b>			<b>\$2,315,160.77</b>
1		6031 - ECSE AUTISM-KIDS	HANSEN, LOREEN A	N	N	1.00	1.00		GEFD	0	\$0.00
2		6030 - EAR CHLDHD SP ED	KLOSTY, SHERRI E	N	N	1.00	1.00		GEFD	0	\$0.00
3		8070 - SCH PSYCHOLOGIST	ROBINSON, KATHLEEN C	N	N	1.00	1.00		GEFD	0	\$0.00
4		6059 - ARL GEN RR K-8	MOORE, LANCE T	N	N	1.00	1.00		GEFD	0	\$0.00
5		6110 - SPCH & LANG IMPAI	LEON, CHRISTINA M	N	N	1.00	1.00		GEFD	0	\$0.00
6		6030 - EAR CHLDHD SP ED	KNIGHT, JACQUELINE T	N	N	1.00	1.00		GEFD	0	\$0.00
7		6099 - ARL, SED	COLLINS, MATTHEW	N	N	1.00	1.00		GEFD	0	\$0.00
8		6050 - GEN RR ELEM	WOLFE, JAMILYNN	N	N	1.00	1.00		GEFD	0	\$0.00
9		6110 - SPCH & LANG IMPAI	SAWIN, CATHERINE A	N	N	1.00	1.00		GEFD	0	\$0.00
10		6031 - ECSE AUTISM-KIDS	MUSNI, YEDID	N	N	1.00	1.00		GEFD	0	\$0.00
<b>No Cost Subtotal</b>						<b>10.00</b>	<b>10.00</b>	<b>0.00</b>			<b>\$0.00</b>
<b>Grand Total</b>						<b>39.00</b>	<b>39.00</b>	<b>0.00</b>			<b>\$2,315,160.77</b>

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	\$27,493.64
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	\$64,355.97
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$53,086.22
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	\$30,391.79
7	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	0.0	-7.00	GEFD	100	\$0.00
8	0105 - LIBRARY AIDE		C	N	40	9	4.1	9	0.0	-4.10	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		0.00	GEFD	100	\$0.00
12	8040 - CUSTODIAN	PETETT, ADRIAN A	C	N	43			12	7.0		GEFD	100	\$43,455.58
13	8040 - CUSTODIAN	CASTILLO, NORMA	C	N	43			12	8.0		GEFD	100	\$48,674.97
14	8110 - HD CUST I	THOMPSON, NICCOLOUS LIN	C	N	47			12	8.0		GEFD	100	\$60,072.57
<b>Subtotal</b>									<b>51.0</b>				<b>\$327,530.74</b>
1	0162 - SPTA II	PAVLACK, TABITHA A	N	N			6.0	9	6.0		GEFD	0	\$0.00
2	0162 - SPTA II	DENIS SMITH, BECKE JO	N	N			6.5	9	6.5		GEFD	0	\$0.00
3	0162 - SPTA II	TIDWELL, JANETTE ASTORGA	N	N			6.0	9	6.0		GEFD	0	\$0.00
4	0162 - SPTA II	RANDOLPH, MARKITA S	N	N			6.5	9	6.5		GEFD	0	\$0.00
5	0162 - SPTA II	MOORE, EVON M	N	N			6.0	9	6.0		GEFD	0	\$0.00
6	0162 - SPTA II	TIPPETTS, SHAUNA K	N	N			6.0	9	6.0		GEFD	0	\$0.00

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
7	0190 - INSTRUCTIONAL AST	PIERCE, DOREEN K	N	N			5.0	9	5.0		GEFD	0	\$0.00
8	0190 - INSTRUCTIONAL AST	ARITA, NINA E	N	N			5.0	9	5.0		GEFD	0	\$0.00
9	0162 - SPTA II	GONZALEZ, MARIA L	N	N			6.5	9	6.5		GEFD	0	\$0.00
10	0162 - SPTA II	RODRIGUEZ, IRIS SELENIA	N	N			6.5	9	6.5		GEFD	0	\$0.00
11	0190 - INSTRUCTIONAL AST	ARITA, NINA E	N	N				9	1.0		GEFD	0	\$0.00
12	0190 - INSTRUCTIONAL AST	PIERCE, DOREEN K	N	N				9	1.0		GEFD	0	\$0.00
<b>No Cost Subtotal</b>									<b>62.0</b>				<b>\$0.00</b>
<b>Grand Total</b>									<b>113.0</b>				<b>\$327,530.74</b>

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9110001241 Rhodes ES-Regular Instruction</b>					
2	5535000000	Data Communications	\$0.00			0.00
3	5810000000	Dues and Fees	\$0.00			0.00
4	5320000000	Education Services	\$0.00			0.00
5	5610000000	General Supplies	\$0.00		\$36,316.00	78.41
6	5642000000	Library Books	\$0.00			0.00
7	5640000000	Other Books	\$0.00			0.00
8	5340000000	Other Professional Services	\$0.00		\$10,000.00	21.59
9	5550000000	Printing and Binding	\$0.00			0.00
10	5650000000	Technology Supplies	\$0.00			0.00
11	5641000000	Textbooks	\$0.00			0.00
12	<b>9110002241 Rhodes ES-Library Services</b>					

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
13	5535000000	Data Communications	\$0.00			0.00
14	5610000000	General Supplies	\$0.00			0.00
15	5642000000	Library Books	\$0.00			0.00
16	5650000000	Technology Supplies	\$0.00			0.00
17	<b>9110003241 Rhodes ES-Field Trips</b>					
18	5513000000	Field Trip Clearing	\$0.00			0.00
19	<b>9110004241 Rhodes ES-Medical Supply</b>					
20	5610000000	General Supplies	\$0.00			0.00
21	<b>9110005241 Rhodes ES-Admin</b>					
22	5610000000	General Supplies	\$0.00			0.00
23	5531000001	Postage	\$0.00			0.00
24	5650000000	Technology Supplies	\$0.00			0.00
25	<b>9110006241 Rhodes ES-Custodial</b>					
26	5610700000	Custodial Supplies	\$0.00			0.00
27	5610000000	General Supplies	\$0.00			0.00
28	<b>9110012241 Rhodes ES-Staff Development</b>					
29	5610700000	Custodial Supplies	\$0.00			0.00
30	5220100000	FICA	\$0.00			0.00
31	5260100000	State Unemployment Insurance	\$0.00			0.00
32	5126647000	Teacher Substitute	\$0.00			0.00
33	5270100000	Workers Compensation Insurance	\$0.00			0.00
<b>Total</b>			<b>\$0.00</b>		<b>\$46,316.00</b>	

**4.1.6 Additional Personnel Costs**

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	CTT support for school	CT - CTT		N					\$14,300.00
<b>Total</b>										<b>\$14,300.00</b>

**4.2 Title I 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			\$6,534.00	10.64
4	Additional Personnel			\$34,022.00	55.4
5	Supply and Services			\$20,854.00	33.96
6	<b>Total</b>			\$61,410.00	100.0

**4.2.2 Administrative Staffing**

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

**4.2.3 Licensed Staffing**

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

**4.2.4 Support Staff Staffing**

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	N	0190 - INSTRUCTIONAL AST	ARITA, NINA E	N		9		1.0	TIFD	100	\$3,267.00
2	N	0190 - INSTRUCTIONAL AST	PIERCE, DOREEN K	N		9		1.0	TIFD	100	\$3,267.00
<b>Total</b>							<b>0.0</b>	<b>2.0</b>			<b>\$6,534.00</b>

**4.2.5 Supplies and Services**

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	<b>9100010241</b>	<b>TITLE I - TITLE I GRANT</b>				
2	5610000000	General Supplies	\$0.00	Paper for tutoring, CTT instruction, progress monitoring	\$954.00	4.57

CCSD Strategic Budget Plan

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
3	6391000000	MAJOR COMPUTER EQUIPMENT	\$0.00	Chromebooks for blended learning	\$7,684.00	36.85
4	5651000000	Software-Supplies	\$0.00	AIMSweb for fluency assessment and progress monitoring (600 students; \$4.20 each)	\$2,520.00	12.08
5	5651000000	Software-Supplies	\$0.00	Reading Inventory: Early literacy and Lexile assessment and progress monitoring.	\$700.00	3.36
6	5651000000	Software-Supplies	\$0.00	Smartboard Learning Suite software for existing technology in the school.	\$1,782.00	8.55
7	5651000000	Software-Supplies	\$0.00			0.00
8	5650000000	Technology Supplies	\$0.00	Smartboards to support blended learning, instructional software, and student engagement	\$2,950.00	14.15
9	5650000000	Technology Supplies	\$0.00	Printers to support blended learning and instructional software.	\$1,768.00	8.48
10	5650000000	Technology Supplies	\$0.00	Toner for data reports	\$500.00	2.40
11	5650000000	Technology Supplies	\$0.00	Projectors for blended learning, instructional software, and student engagement	\$1,996.00	9.57
12	5650000000	Technology Supplies	\$0.00			0.00
<b>Total</b>			<b>\$0.00</b>		<b>\$20,854.00</b>	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	CTT for additional support	CT - CTT		N					\$14,300.00
2	C	Sub Days (PD & collaboration)	OT - Other		N					\$11,074.00
3	C	After school tutoring	ED - Extra Duty		N					\$8,050.00
4	C	Site Liaison Extra Duty	ED - Extra Duty		N					\$598.00
<b>Total</b>										<b>\$34,022.00</b>