

CCSD Strategic Budget Plan
0241 Rhodes, BetsyES
2020-2021 School Year

	Planned FTE	FTE (%)	FS Amount Average Cost Basis	Supplies and Other Services	Service Level Agreement	Cost	Cost (%)
GENERAL FUND							
Plan Summary							
Administrator	2	5.97%	277,811			277,811	8.78%
Licensed	24	71.61%	2,116,932			2,116,932	66.90%
Support Staff	8	22.42%	437,301			437,301	13.82%
Supplies and Services				235,519	96,810	332,329	10.50%
Total	34	100.00	2,832,045	235,519	96,810	3,164,373	100.00

Job	Position	Shared Position	Months Work Override	Avg Hours	Planned FTE	GenFund (%)	FS Amount Average Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026750_1	ELE PRINC (9 MOS)	11 Months	8.00	1.00	100.00%	\$151,057.92
ELE AST PRINC - U7050	P_10008708_1	ELE AST PRINC	11 Months	8.00	1.00	100.00%	\$126,753.07
Total Administrative Staffing					2.00		277,810.99
KDG 1 AM/1 PM1 - C1000	P_10008664_1		09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51
GRADE 1 - C1010	P_10008665_1		09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51
	P_10008666_1		09 Months	7.18	1.00		
			09 Months	7.18	1.00		
GRADE 2 - C1020	P_10008668_1		09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51
	P_10008669_1		09 Months	7.18	1.00		
	New Position 7		09 Months	7.18	1.00	100.00%	\$88,205.51
GRADE 3 - C1030	P_10008670_1		09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51

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	P_10008671_1		09 Months	7.18	1.00		
GRADE 4 - C1040	P_10008672_1		09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51
ARL-ELEM, 4TH - C1045	P_10008673_1		09 Months	7.18	1.00	100.00%	\$88,205.51
GRADE 5 - C1050	P_10008674_1		09 Months	7.18	1.00	100.00%	\$88,205.51
			09 Months	7.18	1.00	100.00%	\$88,205.51
ART, ELEM - C1100	P_10008675_1		09 Months	7.18	1.00	100.00%	\$88,205.51
MUSIC, ELEM - C1250	P_10008676_1		09 Months	7.18	1.00	100.00%	\$88,205.51
PHYSICAL ED - C1260	P_10008677_1		09 Months	7.18	1.00	100.00%	\$88,205.51
HUMANITIES, ELEM - C1400	P_10008678_1		09 Months	7.18	1.00	100.00%	\$88,205.51
EAR CHLDHD SP ED - C6030	P_10008679_1		09 Months	7.18	1.00		
			09 Months	7.18	1.00		
ECSE AUTISM-KIDS - C6031	P_10008680_1		09 Months	7.18	1.00		
AUTISM IMPAIRED - C6040	P_10008681_1		09 Months	7.18	1.00		
GEN RR ELEM - C6050	P_10008682_1		09 Months	7.18	1.00		
ARL GEN RR K-8 - C6059	P_10008683_1		09 Months	7.18	1.00		
SERIOUS EMOT DIS - C6090	P_10008684_1		09 Months	7.18	1.00		
GATE ELEM - C6130	P_10008685_1		09 Months	7.18	1.00		
COUNSELOR/ELE - C8000	P_10008686_1		09 Months	7.18	1.00	100.00%	\$88,205.51
RBG3 LEARNING STR - C8112	P_10008687_1		09 Months	7.18	1.00		
Total Licensed Staffing					37.00		\$2,116,932.24
FRST AID/SFTY AST - N0090	P_10008688_1		09 Months	6.00	0.56	100.00%	\$32,315.39
	P_10008689_1		09 Months	1.00	0.09	100.00%	\$4,138.48
ELEM SCHOOL CLERK - N0143	P_10008691_1		11 Months	8.00	0.91	100.00%	\$55,944.06
SCH OFFICE MANAGE - N0310	P_10008702_1		11 Months	8.00	0.91	100.00%	\$68,221.82
COMPUTER TECH I - N1555	New Position 9		10 Months	4.00	0.42	100.00%	\$34,369.40
CUSTODIAN - N8040	P_10008703_1		12 Months	8.00	1.00	100.00%	\$51,312.06
	P_10008704_1		12 Months	7.00	0.88	100.00%	\$45,833.62
HD CUST I - N8110	P_10008705_1		12 Months	8.00	1.00	100.00%	\$63,512.33
SCHOOL AIDE - N0100	P_10008690_1		10 Months	6.50	0.69	100.00%	\$33,005.38
	P_10008696_1		09 Months	1.00	0.09	100.00%	\$3,446.60
SPTA II - N0162	P_10008693_1		09 Months	6.00	0.56		

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			09 Months	6.00	0.56		
			09 Months	6.00	0.56		
			09 Months	6.00	0.56		
	P_10008694_1		09 Months	6.00	0.56		
	P_10008695_1		09 Months	6.50	0.60		
			09 Months	6.50	0.60		
PE INSTR ASST - N0179	P_10008698_1		09 Months	6.00	0.56	100.00%	\$28,409.24
	P_10008699_1		09 Months	1.00	0.09	100.00%	\$3,487.45
INSTRUCTIONAL AST - N0190	P_10008700_1		09 Months	5.00	0.46		
			09 Months	5.00	0.46		
	P_10008701_1		09 Months	1.00	0.09		
			09 Months	1.00	0.09		
	New Position 10		09 Months	1.00	0.09		
	New Position 11		09 Months	1.00	0.09		
SR FOOD SRVC WRKR - N5030	P_10024253_1		09 Months	5.50	0.51		
PARA PRO - CTT - N9909	No_Position		12 Months	2.49	0.31	100.00%	\$13,305.50
Total Support Staffing					13.32		\$437,301.33

Account Description	Actual	Budget	(%)
Supplies and Other Services			
5116540000 Extra Duty Licensed		\$11,550.00	4.90%
5610000000 General Supplies		\$223,969.06	95.10%
Total Supplies and Other Services		\$235,519.06	100.00%

Item Description	Budget
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,146.60
AARSI - ELL Placement Testing Personnel (Filled)	1,023.00
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	804.75
AARSI - MAP Testing Protocols/Licenses	3,622.50

Item Description	Budget
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
ELL - Student Success Advocates	1,020.76
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	6,518.66
ESD - Substance Abuse (SAAP)	
Instructors	117.28
FD - Landscape Maintenance	12,549.49
SSD - Gifted and Talented Education Specialists	65,284.31
Service Level Agreement Total Cost	<u>96,809.63</u>