CCSD

Strategic Budget Plan

School Name:	Ober, D'Vorre & Hal ES
Location:	207
School Year:	2019-2020
Plan Type:	Final
Plan Created Date:	09/10/2019
Plan Update Date:	09/30/2019
Submit Update Date:	09/21/2019

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	25
2	K	76
3	1th	109
4	2th	112
5	3th	127
6	4th	116
7	5th	106
8	K-5 Total	646
9	Self Contained	10
10	**Grand Total**	681

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	76	21.0	3.62	4.00	0.00	0.00	4.00
2	1010 - GRADE 1	1	109	20.0	5.45	5.00	0.45	0.00	5.00
3	1020 - GRADE 2	2	112	20.0	5.60	5.00	0.60	0.00	5.00
4	1030 - GRADE 3	3	127	23.0	5.52	5.00	0.52	0.00	5.00
5	1040 - GRADE 4	4	116	33.5	3.46	3.00	0.46	0.00	3.00
6	1050 - GRADE 5	5	106	33.5	3.16	3.00	0.16	0.00	3.00
7		DISCRE			2.19	2.00	0.19	0.00	2.00
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						**32.00**		**0.00**	**32.00**

2.3 Support Staff

No.	Position	Grade	Month	Entitle Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0
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	5.0	5.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	14.0	14.0
11	8041 - TEMP CUSTODIAN	43	12		

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descripti
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				2.19	2.00		$172,217.26	
2	PCS		K	1000 - KDG	76	21.00	3.62	4.00		$344,434.51	
3	PCS		1	1010 - GRADE 1	109	20.00	5.45	5.00		$430,543.14	
4	PCS		2	1020 - GRADE 2	112	20.00	5.60	5.00		$430,543.14	
5	PCS		3	1030 - GRADE 3	127	23.00	5.52	5.00		$430,543.14	
6	PCS		4	1040 - GRADE 4	116	33.50	3.46	3.00		$258,325.88	
7	PCS		5	1050 - GRADE 5	106	33.50	3.16	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								**32.0**		**$2,755,476.10**	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		$31,411.81	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		$33,939.39	
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			14.00	14.00		$89,599.21	
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								**66.0**		**$419,632.52**	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descripti
Supplies											
1	SPLY				681				$120.00	$81,720.00	
Subtotal								**0.0**		**$81,720.00**	
Add-on											
Subtotal								**0.0**		**$0.00**	
SLA											
1	SLA	ELLPT			32				$190.33	$6,090.56	English Lang Learner Placement T Personnel (@106.86 pe allocated to school)
2	SLA	FDLM			10				$1,447.99	$14,479.90	Landscape Maintenance
3	SLA	MAP			438				$2.50	$1,095.00	Measures of Academic Progress (M/ Testing Protocols/Lic
4	SLA	WIDA			93				$27.75	$2,580.75	WIDA ACCES Testing Protocols/Lic
5	SLA	UTIL								$170,996.00	Utilities and Disposal
6	SLA	PTSE								$10.03	Partnership Transportati Special Even
7	SLA	FCESS								$398.84	Family & Community Engagement Support Serv
8	SLA	SAAP								$117.61	Substance A Awareness Program Instructors
9	SLA	GATE								$53,386.26	Gifted and Talented Education Specialists
10	SLA	TRANSP			4				$11,053.86	$44,215.43	General Edu Transportati
11	SLA	ATDEO								$4,348.29	Attendance Enforcemen Officer
12	SLA	ESSA								$1,049.07	Student Succ Advocates
13	SLA	ESDJCS								$5,928.79	Juvenile Correctional Schools
Subtotal								**0.0**		**$304,696.53**	
Carry Over											
1	CARRYOVER									$105,311.20	Carry Over
Subtotal								**0.0**		**$105,311.20**	
Budget Cuts											
Subtotal								**0.0**		**$0.00**	
Total Allocation								**100.0**		**$3,949,504.31**	
SB178 FUND											
1	SB178				91				$1,200.00	$109,200.00	

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descripti
Total								**0.0**		**$109,200.00**	
Grand Total								**100.0**		**$4,058,704.31**	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	4.26	$282,667.96	7.16
2	Licensed	45.00	95.74	$2,841,584.73	71.95
3	Support Staff			$435,645.05	11.03
4	Additional Personnel			$18,156.00	0.46
5	Supply and Services			$66,754.00	1.69
6	Service Level Agreement			$304,696.53	7.71
7	**Total**	47		$3,949,504.27	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	$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	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	5.00	5.00	0.00	GEFD	100	$430,543.14
3	2	1020 - GRADE 2	C	N	5.00	6.00	1.00	GEFD	100	$516,651.77
4	3	1030 - GRADE 3	C	N	5.00	5.00	0.00	GEFD	100	$430,543.14
5	4	1040 - GRADE 4	C	N	3.00	4.00	1.00	GEFD	100	$344,434.51
6	5	1050 - GRADE 5	C	N	3.00	4.00	1.00	GEFD	100	$344,434.51
7	DISCRE		C	N	2.00	0.00	-2.00	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	0.00	0.00	GEFD	100	$0.00
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	1.00	0.00	GEFD	100	$86,108.63
Subtotal					**32.00**	**33.00**	**0.00**			**$2,841,584.73**
1		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	$0.00

No.	Grade	Position	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
2		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	$0.00
3		6031 - ECSE AUTISM-KIDS	N	N	1.00	1.00		GEFD	0	$0.00
4		6040 - AUTISM IMPAIRED	N	N	1.00	1.00		GEFD	0	$0.00
5		6050 - GEN RR ELEM	N	N	1.00	1.00		GEFD	0	$0.00
6		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		GEFD	0	$0.00
7		6030 - EAR CHLDHD SP ED	N	N	1.00	1.00		GEFD	0	$0.00
8		8111 - LEARN STRAT, ELEM	N	N		1.00		GEFD	0	$0.00
9		8111 - LEARN STRAT, ELEM	N	N		1.00		GEFD	0	$0.00
10		8112 - RBG3 LEARNING STR	N	N	1.00	1.00		GEFD	0	$0.00
11		6032 - EARLY CHILD INCLU	N	N	1.00	1.00		GEFD	0	$0.00
12		6032 - EARLY CHILD INCLU	N	N	1.00	1.00		GEFD	0	$0.00
No Cost Subtotal					**10.00**	**12.00**	**0.00**			**$0.00**
Grand Total					**42.00**	**45.00**	**0.00**			**$2,841,584.73**

4.1.4 Support Staff Staffing

No.	Position	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	4.0	0.00	GEFD	100	$28,737.90
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	7.0	10	7.0	0.00	GEFD	100	$33,939.39
8	0105 - LIBRARY AIDE	C	N	40	9	5.0	9	5.0	0.00	GEFD	100	$23,896.30
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	14.0	12	0.0	-14.00	GEFD	100	$0.00
11	8041 - TEMP CUSTODIAN	C	N	43	12		12	0.0	0.00	GEFD	100	$0.00
12	8040 - CUSTODIAN	C	N	43			12	7.0		GEFD	100	$44,799.61
13	8040 - CUSTODIAN	C	N	43			12	8.0		GEFD	100	$50,171.46
14	8110 - HD CUST I	C	N	47			12	8.0		GEFD	100	$62,556.39
15	0190 - INSTRUCTIONAL AST	C	N	40			9	1.0		GEFD	100	$3,025.00
16	0100 - SCHOOL AIDE	C	N	40			10	1.0		GEFD	100	$4,113.18
17	0105 - LIBRARY AIDE	C	N	40			9	1.0		GEFD	100	$3,502.49

No.	Position	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
Subtotal								**70.0**				**$435,645.05**
1	0162 - SPTA II	N	N	44		6.0	9	6.0		GEFD	0	$0.00
2	0162 - SPTA II	N	N			6.5	9	6.5		GEFD	0	$0.00
3	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		GEFD	0	$0.00
4	0162 - SPTA II	N	N	44		6.0	9	6.0		GEFD	0	$0.00
5	0162 - SPTA II	N	N			6.0	9	6.0		GEFD	0	$0.00
6	0160 - SPEC PROGRAMS TA	N	N			6.0	9	6.0		GEFD	0	$0.00
7	0190 - INSTRUCTIONAL AST	N	N			5.0	9	5.0		GEFD	0	$0.00
8	0160 - SPEC PROGRAMS TA	N	N			6.5	9	6.5		GEFD	0	$0.00
No Cost Subtotal								**47.0**				**$0.00**
Grand Total								**117.0**				**$435,645.05**

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	**9110001207 Ober ES-Regular Instruction**					
2	5810000000	Dues and Fees	$1,299.00			0.00
3	5610000000	General Supplies	$28,503.08		$66,754.00	100.00
4	5642000000	Library Books	$1,832.45			0.00
5	5550000000	Printing and Binding	$3,017.09			0.00
6	5650000000	Technology Supplies	$321.50			0.00
7	5580000000	Travel	$1,090.34			0.00
8	**9110002207 Ober ES-Library Services**					
9	**9110003207 Ober ES-Field Trips**					
10	5513000000	Field Trip Clearing	$1,263.17			0.00
11	**9110004207 Ober ES-Medical Supply**					
12	**9110005207 Ober ES-Admin**					
13	5610000000	General Supplies	$3,174.45			0.00
14	5531000001	Postage	$654.96			0.00
15	**9110006207 Ober ES-Custodial**					
16	5610700000	Custodial Supplies	$2,118.54			0.00
17	5610000000	General Supplies	$0.00			0.00
18	**9110010207 Ober ES-Staff Development**					
19	5810000000	Dues and Fees	$0.00			0.00
20	5220100000	FICA	$513.15			0.00
21	5260100000	State Unemployment Insurance	$3.61			0.00
22	5126647000	Teacher Substitute	$6,788.35			0.00
23	5580000000	Travel	$0.00			0.00
24	5270100000	Workers Compensation Insurance	$57.92			0.00

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
Total			**$50,637.61**		**$66,754.00**	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	[redacted] BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	N			37		$1,516.00
2	C	[redacted], BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					$0.00
3	C	[redacted] BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	3	N			111		$13,290.00
4	C	[redacted], BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	N			37		$1,754.00
5	C	[redacted] BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird	1	N			37		$1,596.00
Total										**$18,156.00**

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 Docment	6090.56	Y	6090.56
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		14479.90	Y	14479.90
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		1095.00	Y	1095.00
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		2580.75	Y	2580.75
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		170996.00	Y	170996.00
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		53386.26	Y	53386.26
10	TRANSP - General Education Transportation	170 - TRANSPORTATION		44215.43	Y	44215.43
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				**$304,696.53**		**$303,647.46**

4.2 SB178 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		$0.00	
2	Licensed	1.00	100	$82,029.75	75.12
3	Support Staff			$0.00	

No.	Category	FTE	FTE (%)	Cost	Cost (%)
4	Additional Personnel			$27,170.00	24.88
5	Supply and Services			$0.00	
6	**Total**	1		$109,199.75	100.0
7	Evidence A (>=90%)			$109,199.75	100
8	Evidence B (<=10%)			$0.00	

4.2.2 Administrative Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total						**0.0**	**0.0**			**$0.00**

4.2.3 Licensed Staffing

No.	Group	Position	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
1	C	8111 - LEARN STRAT, ELEM	N		9	1.00	0.0	SB178	100	$82,029.75
Total						**1.0**	**0.0**			**$82,029.75**

4.2.4 Support Staff Staffing

No.	Group	Position	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	**9120501207 207 NEFP Reg Inst - OBER ES**					
2	**9120502207 207 NEFP Stf Dev - OBER ES**					
Total			**$0.00**		**$0.00**	

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N		CT - CTT		N					$14,300.00
2	N		CT - CTT		N					$12,683.00
3	N		CT - CTT		N					$187.00
Total										**$27,170.00**