

CCSD  **Strategic Budget Plan**

School Name: Bracken, Walter ES
Location: 322
School Year: 2019-2020
Plan Type: Final
Plan Created Date: 09/10/2019
Plan Update Date: 09/26/2019
Submit Update Date: 09/21/2019

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

Budget Approval Date: 09/23/2019
SAS Approval Date: 09/22/2019
HR Approval Date: 09/26/2019

1. Student Enrollment

No.	Grade	Enrollment
1	K	42
2	1th	109
3	2th	110
4	3th	96
5	4th	90
6	5th	90
7	K-5 Total	537
8	Grand Total	537
9	Magnet Students Included	495

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	0.50
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	42	21.0	2.00	2.00	0.00	0.00	2.00
2	1010 - GRADE 1	1	109	20.0	5.45	5.00	0.45	0.00	5.00
3	1020 - GRADE 2	2	110	20.0	5.50	5.00	0.50	0.00	5.00
4	1030 - GRADE 3	3	96	23.0	4.17	4.00	0.17	0.00	4.00
5	1040 - GRADE 4	4	90	30.0	3.00	3.00	0.00	0.00	3.00
6	1050 - GRADE 5	5	90	30.0	3.00	3.00	0.00	0.00	3.00
7		DISCRE			1.12	1.00	0.12	0.00	1.00
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
14	8115 - THEME COORD, ELEM				0.00	0.00	0.00	1.00	1.00
15	8111 - LEARN STRAT, ELEM				0.00	0.00	0.00	1.00	1.00
Total						28.00		2.00	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
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	4.1	4.1
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	13.0	13.0
11	8041 - TEMP CUSTODIAN	43	12	0.0	0.0

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descript
GENERAL FUND											
Administrative											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$155,373.30	
2	PCS			7050 - ELE AST PRINC			0.50	0.50		\$63,647.33	
Total								1.5		\$219,020.63	
Licensed											
1	PCS		DISCRE				1.12	1.00		\$86,108.63	
2	PCS		K	1000 - KDG	42	21.00	2.00	2.00		\$172,217.26	
3	PCS		1	1010 - GRADE 1	109	20.00	5.45	5.00		\$430,543.14	
4	PCS		2	1020 - GRADE 2	110	20.00	5.50	5.00		\$430,543.14	
5	PCS		3	1030 - GRADE 3	96	23.00	4.17	4.00		\$344,434.51	
6	PCS		4	1040 - GRADE 4	90	30.00	3.00	3.00		\$258,325.88	
7	PCS		5	1050 - GRADE 5	90	30.00	3.00	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								28.0		\$2,411,041.59	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,411.81	
2	PCS			0100 - SCHOOL AIDE			6.50	6.50		\$32,029.19	
3	PCS			0105 - LIBRARY AIDE			4.10	4.10		\$20,890.35	
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						\$0.00	
7	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,480.07	
8	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$66,981.73	
9	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$28,737.90	
10	PCS			8040 - CUSTODIAN			13.00	13.00		\$84,227.35	
11	PCS			8041 - TEMP CUSTODIAN			0.00	0.00		\$0.00	
12	PCS			8110 - HD CUST I			8.00	8.00		\$62,556.39	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Descript
Subtotal								63.6		\$409,344.51	
Supplies											
1	SPLY				537				\$120.00	\$64,440.00	
Subtotal								0.0		\$64,440.00	
Add-on											
Subtotal								0.0		\$0.00	
SLA											
1	SLA	ELLPT			31				\$190.33	\$5,900.23	English Lang Learner Placement T Personnel (@106.86 pe allocated to school)
2	SLA	FDLM			7				\$1,447.99	\$10,599.29	Landscape Maintenance
3	SLA	MAP			334				\$2.50	\$835.00	Measures of Academic Progress (MAP) Testing Protocols/Li
4	SLA	WIDA			168				\$27.75	\$4,662.00	WIDA ACCESS Testing Protocols/Li
5	SLA	UTIL								\$176,923.00	Utilities and Disposal
6	SLA	PTSE								\$10.03	Partnership Transportati Special Even
7	SLA	FCESS								\$398.84	Family & Community Engagement Support Sen
8	SLA	SAAP								\$117.61	Substance A Awareness Program Instructors
9	SLA	GATE								\$66,732.83	Gifted and Talented Education Specialists
10	SLA	TRANSP			22				\$11,053.86	\$243,184.89	General Edu Transportati
11	SLA	ATDEO								\$4,348.29	Attendance Enforcemen Officer
12	SLA	ESSA								\$1,049.07	Student Suc Advocates
13	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools
Subtotal								0.0		\$520,689.87	
Carry Over											
1	CARRYOVER									\$82,239.84	Carry Over
Subtotal								0.0		\$82,239.84	
Budget Cuts											
Subtotal								0.0		\$0.00	
Total Allocation								93.1		\$3,706,776.44	

CCSD Strategic Budget Plan

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Describe
MAGNET											
1	ADDON	19MIN			32				\$2,700.47	\$86,415.04	
2	PCS			8111 - LEARN STRAT, ELEM			1.00	1.00		\$86,108.63	
3	PCS			8115 - THEME COORD, ELEM			1.00	1.00		\$86,108.63	
Total								2.0		\$258,632.30	
TITLE I											
1	TIFD									\$114,510.00	Title I Grant
Total								0.0		\$114,510.00	
Grand Total								95.1		\$4,079,918.74	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	1.50	4.35	\$219,020.63	5.91
2	Licensed	33.00	95.65	\$2,324,932.96	62.72
3	Support Staff			\$414,748.36	11.19
4	Additional Personnel			\$3,373.00	0.09
5	Supply and Services			\$224,011.00	6.04
6	Service Level Agreement			\$520,689.87	14.05
7	Total	34.5		\$3,706,775.82	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	Y	11	0.50		0.50	0.00	GEFD	100	\$63,647.33
2	7000 - ELE PRINC (9 MOS)		C	N	11	1.00		1.00	0.00	GEFD	100	\$155,373.30
Subtotal						1.50	0.00	1.50	0.00			\$219,020.63
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						1.50	0.00	1.50	0.00			\$219,020.63

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	2.00	2.00	0.00	GEFD	100	\$172,217.26
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	5.00	0.00	GEFD	100	\$430,543.14
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	3.00	3.00	0.00	GEFD	100	\$258,325.88
6	5	1050 - GRADE 5		C	N	3.00	3.00	0.00	GEFD	100	\$258,325.88
7	DISCRE			C	N	1.00	0.00	-1.00	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

CCSD Strategic Budget Plan

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
14		8115 - THEME COORD, ELEM		C	N	1.00	1.00	0.00	GEFD	0	\$0.00
15		8111 - LEARN STRAT, ELEM		C	N	1.00	1.00	0.00	GEFD	0	\$0.00
Subtotal						30.00	29.00	0.00			\$2,324,932.96
1		6130 - GATE ELEM	BRISTOL, JODYLYNN M	N	N	1.00	1.00		GEFD	0	\$0.00
2		6050 - GEN RR ELEM	SWIFT, ERICA A	N	N	1.00	1.00		GEFD	0	\$0.00
3		8112 - RBG3 LEARNING STR	SLATER, ANGELA K	N	N	1.00	1.00		GEFD	0	\$0.00
4		6050 - GEN RR ELEM		N	N		1.00		GEFD	0	\$0.00
No Cost Subtotal						3.00	4.00	0.00			\$0.00
Grand Total						33.00	33.00	0.00			\$2,324,932.96

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	C
1	0179 - PE INSTR ASST		C	N	40	9	6.0	9	7.0	1.00	GEFD	100	\$30
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	0.0	-4.00	GEFD	100	
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$66
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$55
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100	
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$31
7	0100 - SCHOOL AIDE		C	N	40	10	6.5	10	7.0	0.50	GEFD	100	\$33
8	0105 - LIBRARY AIDE		C	N	40	9	4.1	9	4.1	0.00	GEFD	100	\$20
9	8110 - HD CUST I		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	
10	8040 - CUSTODIAN		C	N	43	12	13.0	12	0.0	-13.00	GEFD	100	
11	8041 - TEMP CUSTODIAN		C	N	43	12	0.0	12	0.0	0.00	GEFD	100	
12	8110 - HD CUST I	DELGADO, ARTURO	C	N	47			12	8.0		GEFD	100	\$62
13	0100 - SCHOOL AIDE	CHRISTIAN, BETTY T	C	N	40			10	1.0		GEFD	100	\$4
14	8040 - CUSTODIAN	WILLIAMS JR, OSCAR MURRY	C	N	43			12	8.0		GEFD	100	\$50
15	0198 - TI INS ASST III	FONTENOT, AIMEE E	C	Y	44			9	2.0		GEFD	100	\$7
16	8040 - CUSTODIAN	SHARP, TARYN RENE	C	N	43			12	6.0		GEFD	100	\$39
17	0198 - TI INS ASST III	CAMP, ISABEL	C	N	44			9	3.0		GEFD	100	\$11
Subtotal											68.1		\$414

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	C
1	0198 - TI INS ASST III		N	N			5.0	9	5.0		GEFD	0	
2	0198 - TI INS ASST III	FONTENOT, AIMEE E	N	N	44			9	5.0		GEFD	0	
No Cost Subtotal									10.0				
Grand Total									78.1				\$414

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001322 Bracken ES-Regular Instruction					
2	5610700000	Custodial Supplies	\$0.00			0.00
3	5810000000	Dues and Fees	\$3,318.80		\$6,000.00	2.68
4	5610000000	General Supplies	\$50,154.62		\$155,416.00	69.38
5	5642000000	Library Books	\$1,881.07			0.00
6	5640000000	Other Books	\$1,680.59		\$4,000.00	1.79
7	5650000000	Technology Supplies	\$29,721.38		\$30,000.00	13.39
8	5641000000	Textbooks	\$0.00			0.00
9	5580000000	Travel	\$2,787.12		\$5,000.00	2.23
10	9110002322 Bracken ES-Staff Development					
11	5220100000	FICA	\$18.36		\$352.00	0.16
12	5260100000	State Unemployment Insurance	\$0.12		\$2.00	0.00
13	5126647000	Teacher Substitute	\$240.00		\$4,600.00	2.05
14	5270100000	Workers Compensation Insurance	\$2.04		\$41.00	0.02
15	9110003322 Bracken ES-Library Services					
16	5642000000	Library Books	\$990.38		\$5,000.00	2.23
17	9110004322 Bracken ES-Field Trips					
18	5513000000	Field Trip Clearing	\$5,130.00		\$7,000.00	3.12
19	9110005322 Bracken ES-Medical Supply					
20	5610000000	General Supplies	\$201.89		\$300.00	0.13
21	9110006322 Bracken ES-Admin					
22	5531000001	Postage	\$615.58		\$1,300.00	0.58
23	9110007322 Bracken ES-Custodial					
24	5610700000	Custodial Supplies	\$4,296.98		\$5,000.00	2.23
25	5610000000	General Supplies	\$0.00			0.00
26	9110016322 FRANCHISING-Bracken ES-Reg Instruction					
Total			\$101,038.93		\$224,011.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	Licensed Employee - EXTRA DAYS	E151 - Extended Day (Additional Mins for Individual Teacher)		N			180		\$3,373.00
Total										\$3,373.00

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	5900.23	Y	5900.23
2	FDLM - Landscape Maintenance	587 - FACILITIES ADM		10599.29	Y	10599.29
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		835.00	Y	835.00
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		4662.00	Y	4662.00
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		176923.00	Y	176923.00
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		243184.89	Y	243184.89
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				\$520,689.87		\$519,640.80

4.2 Magnet Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	2.00	100	\$172,217.26	66.59
3	Support Staff			\$0.00	
4	Additional Personnel			\$86,415.00	33.41
5	Supply and Services			\$0.00	
6	Total	2		\$258,632.26	100.0

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
1	C	8115 - THEME COORD, ELEM		N		9	1.00	0.0	MAGFD		\$86,108.63

CCSD Strategic Budget Plan

No	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
2	C	8111 - LEARN STRAT, ELEM		N		9	1.00	0.0	MAGFD		\$86,108.63
Total							2.0	0.0			\$172,217.26

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	(%)
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	C	19 minutes for all licensed	E048 - Addl Mins (for a Group of Teachers)		N					\$79,826.00
2	C	1	ED - Extra Duty		N					\$6,589.00
Total										\$86,415.00

4.3 Title I Fund

4.3.1 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			\$26,821.00	23.42
5	Supply and Services			\$87,689.00	76.58
6	Total			\$114,510.00	100.0

4.3.2 Administrative Staffing

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

4.3.3 Licensed Staffing

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

4.3.4 Support Staff Staffing

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

4.3.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	91000I0322 TITLE I - TITLE I GRANT					
2	5610000000	General Supplies	\$0.00	iPads, toner, printers, chrome books, charging carts, computer desktops	\$61,495.00	70.13
3	5642000000	Library Books	\$0.00	series books/novels	\$10,310.00	11.76
4	5640000000	Other Books	\$0.00	Classroom Libraries	\$1,139.00	1.30
5	5651000000	Software-Supplies	\$0.00	AR, Study Island, Reflex Math, Typing Club, Learning A-Z, IXL, Set the Stage to Engage	\$14,745.00	16.82
Total			\$0.00		\$87,689.00	

4.3.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	N	1 CTT	CT - CTT		N					\$17,072.00
2	C	Teacher Collab	OT - Other		N					\$8,400.00
3	C	Tutoring	ED - Extra Duty		N					\$1,349.00
Total										\$26,821.00

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