

CCSD Strategic Budget Plan
0366 May, ErnestES
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	5.67%
Licensed Jobs	Total Funding Amount	\$2,761,662.60		\$67,301.94	\$94,969.60	\$615,179.05		\$96,127.48	\$84,552.47		\$3,719,793.14	69.04%
Support Jobs	Total Funding Amount	\$505,275.66	\$52,491.09			\$269,461.44	\$34,849.05	\$28,804.87	\$13,276.23	\$40,181.99	\$944,340.33	17.53%
	Supplies and Other Services	\$263,423.31									\$263,423.31	4.89%
	Supplemental Local Allocations (SLA)	\$153,564.19							\$1,003.55		\$154,567.74	2.87%
Total		\$3,989,338.81	\$52,491.09	\$67,301.94	\$94,969.60	\$884,640.49	\$34,849.05	\$124,932.35	\$98,832.25	\$40,181.99	\$5,387,537.57	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	IDEA Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026724_1	12 Months	8.00		1.00	\$169,550.19								
ELE AST PRINC - U7050	P_10013446_1	11 Months	8.00		1.00	\$135,862.86								
Total Administrative Staffing					2.00	\$305,413.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10013405_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
GRADE 1 - C1010	P_10013406_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
GRADE 2 - C1020	P_10013407_1	09 Months	7.18		1.00	\$94,969.60								
	P_10013408_1	09 Months	7.18		1.00	\$94,969.60								
	P_10013409_1	09 Months	7.18		1.00	\$94,969.60								
	New Position 3	09 Months			1.00								\$74,643.80	
	New Position 7	09 Months			1.00	\$55,029.00						\$21,483.68	\$9,908.67	
GRADE 3 - C1030	P_10013410_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_10013411_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
GRADE 4 - C1040	P_10013412_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		2.00	\$189,939.20								
GRADE 5 - C1050	P_10013413_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	New Position 6	09 Months	7.18		1.00							\$74,643.80		
ART, ELEM - C1100	P_10013414_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10013415_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	New Position 1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20006785_1	09 Months	7.18		1.00					\$84,025.54				

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
AUTISM - C6040	P_10013418_1	09 Months	7.18		1.00					\$74,643.80				
ECSE AUTISM-KIDS - C6041	P_20006781_1	09 Months	7.18		1.00					\$74,643.80				
GEN RR ELEM - C6050	P_10013420_1	09 Months	7.18		1.00					\$87,778.50				
		09 Months	7.18		1.00					\$74,643.80				
GATE ELEM - C6130	P_10013421_1	09 Months	7.18		0.60			\$67,301.94						
LIFE SKILLS (LIF) - C6330	P_10013422_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$99,034.74				
COUNSELOR/ELE - C8000	P_10013423_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_20007965_1	09 Months	7.18		1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	P_20018274_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
RBG3 LEARNING STR - C8112	P_10013424_1	09 Months	7.18		1.00				\$94,969.60					
FAC SP ED - C8130	P_20013921_1	09 Months	7.18		1.00	\$47,484.80				\$45,765.07				
Total Licensed Staffing					40.60	\$2,761,662.60	\$0.00	\$67,301.94	\$94,969.60	\$615,179.05	\$0.00	\$96,127.48	\$84,552.47	\$0.00
SCH HEALTH ASST I - N0092	P_20016380_1	09 Months	6.00		0.56	\$45,550.24								
	New Position 9	09 Months	1.50		0.14	\$9,340.99								
SCHOOL AIDE - N0100	P_10013428_1	10 Months	1.50		0.16	\$6,404.23								
	P_20010091_1	10 Months	6.50		0.69	\$35,937.95								
TI LIB AST III SW - N0108	P_20010629_1	09 Months	4.10		0.38	\$26,956.14								
	New Position 2	09 Months	2.90		0.27							\$13,276.23		
ELEM SCHOOL CLERK - N0143	P_10013431_1	11 Months	8.00		0.92	\$59,154.69								
TI SP PROG TA III - N0158	P_10004213_1	09 Months	6.00		0.56					\$35,617.87				
		09 Months	6.00		0.56					\$34,295.50				
		09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$35,617.87				
	P_20007085_1	09 Months	6.50		0.61					\$37,903.83				
		09 Months	6.50		0.61					\$37,070.94				
	P_20007083_1	09 Months	6.00		0.56						\$34,849.05			
	P_20020328_1	09 Months	1.50		0.14							\$6,857.89		
	P_20020669_1	09 Months	1.00		0.09							\$4,351.53		
		09 Months	1.00		0.09							\$4,146.51		
TI PE ASST III - N0180	P_20009710_1	09 Months	6.00		0.56	\$35,323.63								
TI INS ASST III - N0198	P_10004734_1	09 Months	5.00		0.47					\$26,971.18				
		09 Months	5.00		0.47					\$28,918.87				
	New Position 4	09 Months	1.50		0.14							\$6,724.47		
	New Position 5	09 Months	1.50		0.14							\$6,724.47		
SCH OFFICE MANAGE - N0310	P_10013441_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20013734_1	11 Months	8.00		0.92	\$32,412.05								\$40,181.99
FS WKR FLOATER - N5010	P_20020997_1	09 Months	4.10		0.38		\$21,498.97							
SR FS WKR FLOATER - N5040	P_10023707_1	09 Months	5.50		0.51		\$30,992.12							
CUSTODIAN - N8040	P_10013442_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
HD CUST I - N8110	P_10013444_1	12 Months	8.00		1.00	\$66,743.16								
Total Support Staffing					15.04	\$505,275.66	\$52,491.09	\$0.00	\$0.00	\$269,461.44	\$34,849.05	\$28,804.87	\$13,276.23	\$40,181.99

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Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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Add-On and Extra

Total Add-On and Extra

Account Description	Gen Fund	%
Supplies and Other Services		
5610000000 General Supplies	\$263,423.31	100.00%
Total Supplies and Other Services	\$263,423.31	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,570.30	
BF - Utilities and Trash Disposal	\$149,993.89	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$153,564.19	\$1,003.55