



CCSD Strategic Budget Plan
0542 Hayes, Keith & KarenES
2023-2024 School Year Strategic Budget
All Funding Sources

2/1/2023

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$305,413.05								\$305,413.05	5.78%
Licensed Jobs	Total Funding Amount	\$2,485,872.02		\$100,913.20	\$94,969.60	\$763,730.50	\$120,878.14	\$93,049.33		\$3,659,412.79	69.22%
Support Jobs	Total Funding Amount	\$499,740.35	\$53,618.70			\$371,854.06			\$38,484.24	\$963,697.35	18.23%
	Supplies and Other Services	\$117,233.73					\$0.02			\$117,233.75	2.22%
	Supplemental Local Allocations (SLA)	\$239,601.85						\$1,003.55		\$240,605.40	4.55%
Total		\$3,647,861.00	\$53,618.70	\$100,913.20	\$94,969.60	\$1,135,584.56	\$120,878.16	\$94,052.88	\$38,484.24	\$5,286,362.34	100.00

						Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026855_1	12 Months	8.00		1.00	\$169,550.19							
ELE AST PRINC - U7050	P_10018345_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
KDG 1 AM/1 PM - C1000	P_10018302_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 1 - C1010	P_10018303_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_10018304_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 3 - C1030	P_10018306_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 4 - C1040	P_20009140_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 5 - C1050	P_10018309_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							
ART, ELEM - C1100	P_10018310_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							
MUSIC, ELEM - C1250	P_10018311_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 2	09 Months	7.18		1.00	\$16,662.42							
		09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
	New Position 3	09 Months	7.18		1.00	\$16,662.42							
		09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
	P_10018313_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							
	P_10018314_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							



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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
PHYSICAL ED - C1260	P_10018315_1	09 Months	7.18		1.00	\$94,969.60							
HUMANITIES, ELEM - C1400	P_20015162_1	09 Months	7.18		1.00	\$94,969.60							
ADAPT PHYS ED - C6000	P_10018316_1	09 Months	7.18		1.00					\$106,541.98			
EAR CHLDHD SP ED - C6030	P_10018317_1	09 Months	7.18		1.00					\$85,901.36			
EARLY CHILD INCLU - C6032	P_20003101_1	09 Months	7.18		1.00					\$74,643.80			
ECSE AUTISM-KIDS - C6041	P_20006721_1	09 Months	7.18		1.00					\$82,148.40			
GEN RR ELEM - C6050	P_10018319_1	09 Months	7.18		1.00					\$82,148.40			
		09 Months	7.18		1.00					\$82,148.40			
SLD - C6070	P_10018321_1	09 Months	7.18		1.00					\$82,148.40			
		09 Months	7.18		1.00					\$74,643.80			
GATE ELEM - C6130	P_10018323_1	09 Months	7.18		1.00			\$100,913.20					
COUNSELOR/ELE - C8000	P_10018325_1	09 Months	7.18		1.00	\$94,969.60							
K-12 LIBRARY - C8040	P_10018326_1	09 Months	7.18		1.00	\$94,969.60							
LEARN STRAT, ELEM - C8111	P_20005916_1	09 Months	7.18		1.00	\$94,969.60							
	P_20019489_1	09 Months	7.18		1.00	\$94,969.60							
RBG3 LEARNING STR - C8112	P_20005851_1	09 Months	7.18		1.00				\$94,969.60				
FAC SP ED - C8130	P_10018329_1	09 Months	7.18		1.00					\$93,405.96			
Total Licensed Staffing					40.00	\$2,485,872.02	\$0.00	\$100,913.20	\$94,969.60	\$763,730.50	\$120,878.14	\$93,049.33	\$0.00
SCH HEALTH ASST I - N0092	P_20016501_1	09 Months	6.00		0.56	\$45,550.24							
SCHOOL AIDE - N0100	New Position 4	10 Months	6.50		0.69	\$35,937.95							
LIBRARY AIDE - N0105	New Position 6	09 Months	5.00		0.47	\$26,877.35							
ELEM SCHOOL CLERK - N0143	P_10018332_1	11 Months	8.00		0.92	\$59,154.69							
TI SP PROG TA III - N0158	P_20004560_1	09 Months	7.00		0.65					\$41,768.44			
		09 Months	7.00		0.65					\$40,189.80			
		09 Months	7.00		0.65					\$40,189.80			
		09 Months	7.00		0.65					\$38,647.03			
		09 Months	7.00		0.65					\$47,060.50			
		09 Months	7.00		0.65					\$45,194.83			
		09 Months	7.00		0.65					\$47,060.50			
PE INSTR ASST - N0179	New Position 5	09 Months	6.00		0.56	\$30,873.93							
TI INS ASST III - N0198	P_10018338_1	09 Months	6.00		0.56					\$31,835.26			
		09 Months	6.00		0.56					\$39,907.90			
SCH OFFICE MANAGE - N0310	P_10018339_1	12 Months	8.00		1.00	\$78,088.06							
COMPUTER TECH I - N1555	P_20003885_1	11 Months	8.00		0.92	\$32,412.05							\$38,484.24
FS WKR FLOATER - N5010	P_20021286_1	09 Months	4.10		0.38		\$21,498.97						
SR FS WKR FLOATER - N5040	P_20003799_1	09 Months	5.50		0.51		\$32,119.73						
CUSTODIAN - N8040	P_10018341_1	12 Months	8.00		1.00	\$54,682.26							
	P_10018342_1	12 Months	6.00		0.75	\$43,058.27							
	P_20022274_1	12 Months	2.00		0.25	\$11,623.99							
HD CUST I - N8110	P_10018343_1	12 Months	8.00		1.00	\$66,743.16							
PARA PRO - CTT - N9909	No_Position	09 Months	3.71			\$14,738.40							
Total Support Staffing					14.69	\$499,740.35	\$53,618.70	\$0.00	\$0.00	\$371,854.06	\$0.00	\$0.00	\$38,484.24



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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost

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	At-Risk	%
Supplies and Other Services				
5610000000	General Supplies	\$117,233.73	\$0.02	100.00%
Total Supplies and Other Services		\$117,233.73	\$0.02	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		

AARSI - ELL Placement Testing Personnel (Vacant)	\$6,347.20	
BF - Utilities and Trash Disposal	\$233,254.65	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$239,601.85	\$1,003.55