



CCSD Strategic Budget Plan
0542 Hayes, Keith & KarenES
2022-2023 School Year Strategic Budget
All Funding Sources

9/15/2022

Plan Summary		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)
Total Funding Amount		\$305,413.05												
Admin Jobs		\$2,439,135.86	\$180,240.04					\$99,034.74	\$80,272.58	\$74,643.80			\$305,413.05	5.56%
Licensed Jobs		\$503,225.82	\$7,882.99						\$26,611.00				\$3,793,537.54	68.10%
Support Jobs		\$154,521.94	\$5,326.97	\$53,618.70		\$94,969.60	\$649,683.92	\$99,034.74	\$26,611.00	\$36,854.40			\$995,239.26	18.13%
Supplies and Other Services														
Supplemental Local Allocations (SLA)		\$191,263.37							\$13,490.41	\$17,449.33			\$203,364.85	3.70%
Total		\$3,593,560.04	\$193,450.00	\$53,618.70	\$100,913.20	\$94,969.60	\$1,016,730.27	\$99,034.74	\$120,373.99	\$93,102.36	\$87,220.00	\$36,854.40	\$5,489,827.30	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Average Cost	Title I	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026855_1	12 Months	8.00		1.00	\$169,550.19													
	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	0.00	0.00	0.00	0.00	0.00	0.00
KOG 1 AM/1 PM1 - C1000	P_10018302_1	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													
GRADE 2 - C1020	P_10018304_1	09 Months	7.18		1.00	\$94,969.60													
	P_20017917_1	09 Months	7.18		1.00	\$94,969.60													
GRADE 3 - C1030	New Position 9	09 Months	7.18		1.00	\$94,969.60													
	P_10018306_1	09 Months	7.18		1.00	\$94,969.60													
GRADE 4 - C1040	P_20009140_1	09 Months	7.18		1.00	\$94,969.60													
	New Position 13	09 Months	7.18		1.00	\$64,895.86													
GRADE 5 - C1050	P_10018309_1	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													
	New Position 10	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													
PHYSICAL ED - C1260	P_20019757_1	09 Months	7.18		1.00	\$94,969.60													
	P_10018312_1	09 Months	7.18		1.00	\$94,969.60													
HUMANITIES. ELEM - C1400	P_20001126_1	09 Months	7.18		1.00	\$94,969.60													
	P_10018313_1	09 Months	7.18		1.00	\$94,969.60													
ADAPT PHYS ED - C6000	P_10018314_1	09 Months	7.18		1.00	\$94,969.60													
	P_10018315_1	09 Months	7.18		1.00	\$94,969.60													
EAR CHLDHD SP ED - C6030	P_20015162_1	09 Months	7.18		1.00	\$94,969.60													
	P_10018316_1	09 Months	7.18		1.00	\$94,969.60													
EARLY CHILD INCLU - C6032	P_10018317_1	09 Months	7.18		1.00	\$94,969.60													
	P_20003101_1	09 Months	7.18		1.00	\$94,969.60													
ECSE Autism-KIDS - C6041	P_20006721_1	09 Months	7.18		1.00	\$94,969.60													
	P_10018319_1	09 Months	7.18		1.00	\$94,969.60													
SPECIF LEARN DIS - C6070		09 Months	7.18		1.00	\$94,969.60													
	P_10018321_1	09 Months	7.18		1.00	\$94,969.60													



Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing		
Personnel (Vacant)	\$6,348.48	
BF - Utilities and Trash Disposal	\$184,914.89	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$191,263.37	\$1,009.22