

CCSD Strategic Budget Plan
0918 Taylor, Robert L.ES
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Title I 1003	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	\$441,275.91												\$441,275.91	6.48%
Licensed Jobs	Total Funding Amount	\$2,941,208.51	\$379,864.67		\$36,988.53		\$642,385.04		\$76,519.61	\$84,025.54	\$74,643.80	\$91,530.14		\$4,327,165.84	63.58%
Support Jobs	Total Funding Amount	\$593,536.01	\$40,189.80	\$76,329.84			\$190,926.11	\$35,776.76					\$36,854.40	\$973,612.92	14.31%
	Supplies and Other Services	\$648,032.62	\$45,085.53			\$94,969.60				\$57,874.90	\$9,990.78	\$3,343.86		\$859,297.29	12.63%
	Supplemental Local Allocations (SLA)	\$202,985.31									\$1,009.22			\$203,994.53	3.00%
Total		\$4,827,038.36	\$465,140.00	\$76,329.84	\$36,988.53	\$94,969.60	\$833,311.15	\$35,776.76	\$76,519.61	\$141,900.44	\$85,643.80	\$94,874.00	\$36,854.40	\$6,805,346.49	100.00

					Gen Fund	Title I	Food	GATE	Sp Ed	IDEA	Title I 1003	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026662_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_20008511_1	11 Months	8.00		1.00	\$135,862.86									
		11 Months	8.00		1.00	\$135,862.86									
Total Administrative Staffing					3.00	441,275.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM1 - C1000	P_10020644_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_10020646_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									
	P_10020647_1	09 Months	7.18		1.00	\$94,969.60									
GRADE 2 - C1020	P_10020649_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									
	P_10020650_1	09 Months	7.18		1.00	\$94,969.60									
GRADE 3 - C1030	P_10020652_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 8	09 Months	7.18		1.00		\$80,272.58								
	New Position 12	09 Months	7.18		1.00								\$74,643.80		
GRADE 4 - C1040	P_10020654_1	09 Months	7.18		3.00	\$284,908.80									
	New Position 9	09 Months	7.18		1.00		\$84,025.54								
GRADE 5 - C1050	P_10020656_1	09 Months	7.18		3.00	\$284,908.80									
	New Position 10	09 Months	7.18		1.00		\$74,643.80								
MUSIC, ELEM - C1250	P_10020659_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10020660_1	09 Months	7.18		1.00	\$94,969.60									
TITLE 1, PRE KDG - C1300	P_20003353_1	09 Months	7.18		1.00		\$93,405.96								
HUMANITIES, ELEM - C1400	P_20003107_1	09 Months			1.00	\$94,969.60									
	New Position 11	09 Months	7.18		1.00		\$44,635.71	\$47,516.79							
AUTISM IMPAIRED - C6040	P_10020663_1	09 Months	7.18		1.00				\$85,901.36						
		09 Months	7.18		1.00				\$74,643.80						
GEN RR ELEM - C6050	P_10020664_1	09 Months	7.18		1.00				\$74,643.80						
		09 Months	7.18		1.00				\$74,643.80						
		09 Months	7.18		1.00				\$99,034.74						
SERIOUS EMOT DIS - C6090	P_10020665_1	09 Months	7.18		1.00				\$114,046.58						
		09 Months	7.18		1.00				\$74,643.80						
GATE ELEM - C6130	P_10008488_1	09 Months	7.18		0.40			\$36,988.53							
COUNSELOR/ELE - C8000	P_20007576_1	09 Months	7.18		1.00	\$94,969.60									
	P_20019523_1	09 Months	7.18		1.00						\$84,025.54				

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						Gen Fund	Title I	Food	GATE	Sp Ed	IDEA	Title I 1003	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
K-12 HUMANITIES-LIB - C8042	P_20008892_1	09 Months	7.18		1.00	\$94,969.60											
LEARN STRAT, ELEM - C8111	P_10020667_1	09 Months	7.18		1.00	\$94,969.60											
		09 Months	7.18		1.00	\$94,969.60											
	P_20019800_1	09 Months	7.18		1.00										\$91,530.14		
RBG3 LEARNING STR - C8112	P_20014253_1	09 Months	7.18		1.00							\$76,519.61					
FAC SP ED - C8130	P_20015150_1	09 Months	7.18		1.00	\$47,484.80				\$44,827.16							
Total Licensed Staffing						47.40	\$2,941,208.51	\$379,864.67	\$0.00	\$36,988.53	\$642,385.04	\$0.00	\$76,519.61	\$84,025.54	\$74,643.80	\$91,530.14	\$0.00
SCH HEALTH ASST I - N0092	P_20016563_1	09 Months	6.00		0.56	\$45,550.24											
TI LIB AST III SW - N0108	P_10020671_1	09 Months	4.10		0.38	\$26,956.14											
	P_20004712_1	09 Months	2.00		0.19	\$9,156.02											
OFFICE SPEC II - N0123	P_20015336_1	11 Months	8.00		0.91	\$56,286.39											
ELEM SCHOOL CLERK - N0143	New Position 13	11 Months	8.00		0.91	\$59,154.69											
TI SP PROG TA III - N0158	P_10020673_1	09 Months	7.00		0.65					\$38,647.03							
		09 Months	7.00		0.65					\$45,194.83							
	P_10020674_1	09 Months	7.00		0.65						\$35,776.76						
TI PE ASST III - N0180	P_10020675_1	09 Months	6.00		0.56	\$35,323.63											
TI TCH/FAM ASTIII - N0188	P_10020676_1	09 Months	7.00		0.65		\$40,189.80										
TI INS ASST III - N0198	P_10020677_1	09 Months	6.00		0.56					\$33,065.38							
		09 Months	6.00		0.56					\$35,617.87							
TI INST ASST IV - N0199	P_10020678_1	09 Months	6.00		0.56					\$38,401.00							
SCH OFFICE MANAGE - N0310	P_10020679_1	11 Months	8.00		0.91	\$72,173.29											
COMPUTER TECH I - N1555	P_10020680_1	11 Months	8.00		0.91	\$32,412.05											\$36,854.40
FS WKR FLOATER - N5010	P_20009708_1	09 Months	4.10		0.38			\$21,498.97									
		09 Months	4.10		0.38			\$21,498.97									
SR FS WKR FLOATER - N5040	P_20021430_1	09 Months	5.50		0.51			\$33,331.90									
CUSTODIAN - N8040	P_10020682_1	12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
HD CUST I - N8110	P_10020683_1	12 Months	8.00		1.00	\$66,968.38											
Total Support Staffing						13.88	\$513,703.01	\$40,189.80	\$76,329.84	\$0.00	\$190,926.11	\$35,776.76	\$0.00	\$0.00	\$0.00	\$0.00	\$36,854.40

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		
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Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	ESSER III	%
Supplies and Other Services							
5116540000 Extra Duty Licensed	\$30,000.00						3.49%
5116810000 Preparation Periods	\$40,000.00						4.65%
5117952000 Extra Duty Support Staff	\$20,000.00						2.33%
5340000000 Other Professional Services	\$176,853.20						20.58%
5610000000 General Supplies	\$381,179.42	\$94,969.60	\$45,085.53	\$57,874.90	\$9,990.78	\$3,343.86	68.95%
Total Supplies and Other Services							
	\$648,032.62	\$94,969.60	\$45,085.53	\$57,874.90	\$9,990.78	\$3,343.86	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,174.24	
BF - Utilities and Trash Disposal	\$199,811.07	
ELL - Student Success Advocates		\$1,009.22

Item Description	Gen Fund	English Learners
Total Supplemental Local Allocations	<u>\$202,985.31</u>	<u>\$1,009.22</u>