

CCSD Strategic Budget Plan
0301 Alamo, TonyES
2023-2024 School Year Strategic Budget
All Funding Sources

2/10/2023

		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	4.08%
Licensed Jobs	Total Funding Amount	\$3,703,814.40		\$132,811.39	\$94,969.60	\$1,113,480.73	\$117,800.87	\$214,961.10		\$5,377,838.09	71.77%
Licensed Jobs	Prep Buy	\$26,783.31								\$26,783.31	0.36%
Support Jobs	Total Funding Amount	\$625,027.98	\$55,513.84			\$325,626.08		\$29,476.80	\$102,872.33	\$1,138,517.03	15.19%
	Supplies and Other Services	\$296,550.30					\$80,349.01	\$11,416.25		\$388,315.56	5.18%
	Supplemental Local Allocations (SLA)	\$255,421.45						\$1,003.55		\$256,425.01	3.42%
Total		\$5,213,010.49	\$55,513.84	\$132,811.39	\$94,969.60	\$1,439,106.81	\$198,149.88	\$256,857.70	\$102,872.33	\$7,493,292.05	100.00

				Shared Position	Planned FTE	Gen Fund	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1
Job	Position	Months	Avg Hours			Average Cost	Prep Buy	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026801_1	12 Months	8.00		1.00	\$169,550.19								
ELE AST PRINC - U7050	P_10010470_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_10010425_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								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
GRADE 1 - C1010	P_10010426_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_10010427_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
GRADE 2 - C1020	P_10010428_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								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
GRADE 3 - C1030	P_10010429_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_10010430_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_10010431_1	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	Gen Fund Average Cost	Gen Fund Prep Buy	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
GRADE 4 - C1040	P_10010432_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months			3.00	\$284,908.80								
GRADE 5 - C1050	P_10010433_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								
		09 Months	7.18		1.00	\$94,969.60								
ART, ELEM - C1100	P_10010434_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10010436_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10010437_1	09 Months	7.18		1.00	\$94,969.60								
HUMANITIES, ELEM - C1400	P_10010438_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
ADAPT PHYS ED - C6000	P_10010439_1	09 Months	7.18		1.00						\$123,429.65			
EARLY CHILD INCLU - C6032	P_10010440_1	09 Months	7.18		1.00						\$121,553.83			
AUTISM - C6040	P_10010442_1	09 Months	7.18		1.00		\$6,225.46				\$93,405.96			
		09 Months	7.18		1.00		\$5,400.60				\$82,148.40			
		09 Months	7.18		1.00		\$8,817.22				\$106,541.98			
		09 Months	7.18		1.00		\$6,340.03				\$94,969.60			
		09 Months	7.18		1.00						\$84,025.54			
ECSE AUTISM-KIDS - C6041	P_10010441_1	09 Months	7.18		1.00						\$80,272.58			
		09 Months	7.18		1.00						\$95,284.42			
GEN RR ELEM - C6050	P_10010443_1	09 Months	7.18		1.00						\$130,935.57			
		09 Months	7.18		1.00									
GATE ELEM - C6130	P_10010446_1	09 Months	7.18		1.00				\$132,811.39					
COUNSELOR/ELE - C8000	P_10010447_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10010448_1	09 Months	7.18		1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	P_20014349_1	09 Months	7.18		1.00							\$117,800.87		
		09 Months	7.18		1.00								\$108,419.12	
		09 Months	7.18		1.00								\$106,541.98	
RBG3 LEARNING STR - C8112	P_10010450_1	09 Months	7.18		1.00					\$94,969.60				
FAC SP ED - C8130	P_10010451_1	09 Months	7.18		1.00						\$100,913.20			
Total Licensed Staffing					55.00	\$3,703,814.40	\$26,783.31	\$0.00	\$132,811.39	\$94,969.60	\$1,113,480.73	\$117,800.87	\$214,961.10	\$0.00
SCH HEALTH ASST I - N0092	P_20015717_1	09 Months	1.00		0.09	\$6,227.32								
		09 Months	6.00		0.56	\$45,550.24								
LIBRARY AIDE - N0105	P_10010456_1	09 Months	7.00		0.65	\$34,353.77								
OFFICE SPEC II - N0123	P_20022494_1	11 Months	8.00		0.92	\$56,286.39								
ELEM SCHOOL CLERK - N0143	P_10010457_1	11 Months	8.00		0.92	\$59,154.69								
TI SP PROG TA III - N0158	P_20007216_1	09 Months	6.00		0.56						\$35,617.87			
		09 Months	6.00		0.56						\$35,617.87			
		09 Months	6.00		0.56						\$31,835.26			
		09 Months	6.00		0.56						\$39,907.90			
		09 Months	6.00		0.56						\$39,907.90			

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	P_20010940_1	09 Months	6.50		0.61						\$37,903.83			
		09 Months	6.50		0.61						\$42,551.36			
	New Position 2	09 Months	1.00		0.09	\$4,764.72								
	New Position 3	09 Months	1.00		0.09	\$4,764.72								
	New Position 4	09 Months	1.00		0.09	\$4,764.72								
	New Position 5	09 Months	1.00		0.09	\$4,764.72								
	New Position 6	09 Months	1.00		0.09	\$4,764.72								
	New Position 7	09 Months	1.00		0.09	\$4,764.72								
	New Position 8	09 Months	1.00		0.09	\$4,764.72								
TI PE ASST III - N0180	P_20011036_1	09 Months	6.00		0.56	\$35,323.63								
	New Position 9	09 Months	1.00		0.09	\$4,522.89								
TI INS ASST III - N0198	P_20007215_1	09 Months	5.00		0.47						\$28,918.87			
		09 Months	5.00		0.47						\$33,365.22			
	P_20011031_1	09 Months	1.00		0.09	\$4,482.98								
		09 Months	1.00		0.09	\$4,482.98								
SCH OFFICE MANAGE - N0310	P_10010466_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20003831_1	11 Months	8.00		0.92	\$32,412.05								\$40,181.99
	P_20020969_1	11 Months	8.00		0.92									\$62,690.34
FS WKR FLOATER - N5010	P_20014573_1	09 Months	4.10		0.38			\$22,181.94						
SR FS WKR FLOATER - N5040	P_10024104_1	09 Months	5.50		0.51			\$33,331.90						
CUSTODIAN - N8040	P_10010468_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
HD CUST I - N8110	P_10010469_1	12 Months	8.00		1.00	\$66,743.16								
PARA PRO - CTT - N9909	No_Position	09 Months	7.42										\$29,476.80	
Total Support Staffing					17.30	\$625,027.98	\$0.00	\$55,513.84	\$0.00	\$0.00	\$325,626.08	\$0.00	\$29,476.80	\$102,872.33

Job	Position	Employee Name	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
Prep Buyout					
AUTISM - C6040	P_10010442_1	PANELO, CHERYL S EM_10045695	1	150	\$6,225
		MACK, TAMIQUA M EM_10054512	1	150	\$5,401
		FERARO, IRENE FRANCESCA C EM_10094253	1	184	\$8,817
			1	150	\$6,340
Prep Buyout			113,562	4	\$26,783

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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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	At-Risk	English Learners	%
Supplies and Other Services				
5610000000 General Supplies	\$296,550.30	\$80,349.01	\$11,416.25	100.00%
Total Supplies and Other Services	\$296,550.30	\$80,349.01	\$11,416.25	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	
BF - Utilities and Trash Disposal	\$246,892.40	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$255,421.45	\$1,003.55