

CCSD Strategic Budget Plan
0307 Harney, KathleenMS
2023-2024 School Year Strategic Budget
All Funding Sources

2/27/2023

		Gen Fund	HOPE2	Title I	Food	Sp Ed	IDEA	Fine Arts	Ed Svcs Division	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$896,706.14											\$896,706.14	8.77%
Licensed Jobs	Total Funding Amount	\$4,187,114.69	\$68,000.50	\$679,298.80		\$1,076,443.84		\$94,969.60		\$160,545.16	\$233,310.49		\$6,499,683.08	63.54%
Support Jobs	Total Funding Amount	\$1,207,603.63			\$185,368.71	\$313,509.82	\$37,211.89	\$70,168.34	\$73,132.17			\$80,605.78	\$1,967,600.34	19.24%
	Supplies and Other Services	\$352,751.84		\$49,161.20						\$81,458.56	\$5,908.06		\$489,279.66	4.78%
	Supplemental Local Allocations (SLA)	\$374,224.11									\$1,003.55		\$375,227.66	3.67%
													\$10,228,496.8	
Total													8	100.00

					Gen Fund	HOPE2	Title I	Food	Sp Ed	IDEA	Fine Arts	Ed Svcs Division	At-Risk	English Learners	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	Average Cost	Actual Cost	Actual Cost	Actual Cost
JHS PRINC (12MOS) - U7017	P_10026582_1	12 Months	8.00		1.00	\$178,326.94									
JHS AST PRINC - U7060	P_10010731_1	11 Months	8.00		1.00	\$143,675.84									
		11 Months	8.00		1.00	\$143,675.84									
		11 Months	8.00		1.00	\$143,675.84									
		11 Months	8.00		1.00	\$143,675.84									
	P 20005831 1	11 Months	8.00		1.00	\$143,675.84									
Total Administrative Staffing					6.00	\$896,706.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TESL, ENGLISH - C2261	New Position 19	09 Months			1.00	\$94,969.60									
ART - C3020	New Position 1				1.00	\$94,969.60									
	New Position 2	09 Months	7.18		1.00			\$74,643.80							
ENGLISH 7-8 - C3130	P_10010678_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P 20008641 1	09 Months	7.18		1.00			\$74,643.80							
		09 Months	7.18		1.00			\$74,643.80							
	New Position 11	09 Months			1.00									\$74,643.80	
ENGLISH 6 - C3136	P 10010680 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									
	New Position 3	09 Months	7.18		1.00			\$74,643.80							
HEALTH - C3400	P_10010683_1	09 Months	7.18		1.00	\$94,969.60									
	New Position 15	09 Months	7.18		1.00								\$80,272.58		
MATH 7-8 - C3450	P_10010684_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		3.00	\$284,908.80									
	P_20009019_1	09 Months	7.18		1.00			\$82,148.40							
		09 Months			1.00			\$74,643.80							
	New Position 14	09 Months			1.00									\$78,394.11	
MATH 6 - C3456	P_10010685_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_20023709_1	09 Months	7.18		1.00	\$8,452.29	\$68,000.50								
	New Position 5	09 Months	7.18		1.00			\$74,643.80							
BAND - C3502	New Position 6	09 Months	7.18		1.00	\$94,969.60									
VOCAL/CHORAL - C3503	P_10010687_1	09 Months	7.18		1.00	\$94,969.60									
STRINGS - C3504	P_10010688_1	09 Months	7.18		1.00							\$94,969.60			
PHYSICAL ED BOYS - C3550	P_10010689_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	HOPE2 Actual Cost	Title I Actual Cost	Food Actual Cost	Sp Ed Actual Cost	IDEA Actual Cost	Fine Arts Average Cost	Ed Svcs Division Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
PHYSICAL ED GIRLS - C3551	P_10010690_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GENERAL SCI 7-8 - C3740	P_10010691_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										
	P_20007327_1	09 Months	7.18		1.00			\$74,643.80								
GENERAL SCI 6 - C3746	P_10010692_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	P_20013065_1	09 Months	7.18		1.00											\$80,272.58
GEOGRAPHY 7-8 - C3870	P_10010694_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		2.00	\$189,939.20										
	New Position 13	09 Months	7.18		1.00											
HISTORY 7-8 - C3880	P_10010695_1	09 Months	7.18		1.00	\$94,969.60								\$80,272.58		
	New Position 7	09 Months	7.18		1.00			\$74,643.80								
IN HOUSE 6-8 - C3940	P_20023773_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months			1.00	\$94,969.60										
ETHNIC MUSIC 6-12 - C5500	P_20007440_1	09 Months	7.18		1.00											
AUTISM - C6040	P_10010697_1	09 Months	7.18		1.00					\$74,643.80						
		09 Months	7.18		1.00					\$119,678.01						
		09 Months	7.18		1.00					\$78,394.11						
GEN RR MS - C6052	P_10010700_1	09 Months	7.18		1.00					\$102,789.02						
		09 Months	7.18		1.00					\$123,429.65						
		09 Months	7.18		1.00					\$108,419.12						
		09 Months	7.18		1.00					\$74,643.80						
		09 Months	7.18		1.00					\$94,969.60						
SLD - C6070	P_10010701_1	09 Months	7.18		1.00					\$88,582.09						
STAR - C6090	P_10002299_1	09 Months			1.00					\$94,969.60						
COUNSELOR/SDY - C8010	P_10010704_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										
K-12 LIBRARY - C8040	P_10010705_1	09 Months	7.18		1.00	\$94,969.60										
SOCIAL WORKER - C8080	P_20015379_1	09 Months	7.18		1.00	\$94,969.60										
LEARN STRAT, 6-12 - C8121	P_20008803_1	09 Months			2.00	\$189,939.20										
FAC SP ED - C8130	P_10010706_1	09 Months	7.18		1.00					\$115,925.04						
SS INST FACIL - C8136	New Position 8	09 Months	7.18		1.00	\$94,969.60										
Total Licensed Staffing					71.00	\$4,187,114.69	\$68,000.50	\$679,298.80	\$0.00	\$1,076,443.84	\$0.00	\$94,969.60	\$0.00	\$160,545.16	\$233,310.49	\$0.00
SCH HEALTH ASST I - N0092	P_20016323_1	09 Months	7.00		0.65	\$51,777.57										
OFFICE SPEC II - N0123	P_10010709_1	11 Months	8.00		0.92	\$56,286.39										
		11 Months	8.00		0.92	\$56,286.39										
		11 Months	8.00		0.92	\$56,286.39										
		11 Months	8.00		0.92	\$56,286.39										
	P_20005093_1	11 Months	8.00		0.92	\$56,286.39										
		11 Months	8.00		0.92	\$56,286.39										
REGISTRAR I - N0145	P_10010711_1	11 Months	8.00		0.92	\$57,639.00										
TI SP PROG TA III - N0158	P_10010712_1	09 Months	7.00		0.65					\$38,647.03						
		09 Months	7.00		0.65					\$38,647.03						
		09 Months	7.00		0.65					\$35,776.76						
		09 Months	7.00		0.65					\$35,776.76						
		09 Months	7.00		0.65					\$47,060.50						
		09 Months	7.00		0.65					\$39,292.84						
	P_10010713_1	09 Months	7.00		0.65						\$37,211.89					
	P_10010714_1	09 Months	7.00		0.65								\$38,647.03			
TI INS ASST III - N0198	P_10010716_1	09 Months	6.00		0.56					\$39,907.90						
		09 Months	6.00		0.56					\$38,401.00						

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	P_10010717_1	09 Months	7.00		0.65								\$34,485.14			
	P_10010718_1	09 Months	2.00		0.19	\$8,965.96										
	P_10010719_1	09 Months	6.00		0.56							\$35,084.17				
		09 Months	6.00		0.56							\$35,084.17				
	P_20022834_1	09 Months	7.00		0.65	\$39,567.14										
ADMIN SCH SEC - N0320	P_10010720_1	12 Months	8.00		1.00	\$77,264.23										
COMPUTER TECH I - N1555	P_10010721_1	11 Months	8.00		0.92	\$65,528.71										\$4,388.32
	New Position 10	12 Months	8.00		1.00											\$76,217.46
CAMPUS SEC MONITR - N4170	P_10010722_1	09 Months	7.00		0.65	\$40,160.74										
	P_10010723_1	09 Months	8.00		0.75	\$44,728.52										
		09 Months	8.00		0.75	\$44,728.52										
		09 Months	8.00		0.75	\$44,728.52										
		09 Months	8.00		0.75	\$44,728.52										
	P_10010724_1	09 Months	1.00		0.09	\$4,567.78										
FS WKR FLOATER - N5010	P_10008896_1	09 Months	4.10		0.38				\$22,181.94							
		09 Months	4.10		0.38				\$23,589.91							
		09 Months	4.10		0.38				\$24,346.43							
		09 Months	4.10		0.38				\$21,498.97							
		09 Months	4.10		0.38				\$26,027.58							
FOOD SVR MGR II - N5120	P_10023905_1	09 Months	8.00		0.75				\$67,723.88							
CUSTODIAN - N8040	P_10010729_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										
		12 Months	8.00		1.00	\$54,682.26										
		12 Months	8.00		1.00	\$54,682.26										
HD CUST II - N8120	P_10010730_1	12 Months	8.00		1.00	\$72,088.78										
Total Support Staffing					31.32	\$1,207,603.63	\$0.00	\$0.00	\$185,368.71	\$313,509.82	\$37,211.89	\$70,168.34	\$73,132.17	\$0.00	\$0.00	\$80,605.78

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116810000 Preparation Periods	\$80,000.00				16.35%
5610000000 General Supplies	\$272,751.84	\$49,161.20	\$81,458.56	\$5,908.06	83.65%
Total Supplies and Other Services	\$352,751.84	\$49,161.20	\$81,458.56	\$5,908.06	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,355.45	
BF - Utilities and Trash Disposal	\$368,868.66	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$374,224.11	\$1,003.55

Item Description	Gen Fund	English Learners
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