

CCSD Strategic Budget Plan
0444 Scott, Jesse D.ES
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	21st Century	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	\$441,275.91										\$441,275.91	6.17%	
Licensed Jobs	Total Funding Amount	\$3,150,413.53	\$237,066.10			\$36,237.14	\$94,969.60	\$835,504.42	\$137,599.42	\$110,750.72		\$4,602,540.93	64.35%	
Support Jobs	Total Funding Amount	\$872,565.17	\$75,343.90	\$58,797.19	\$40,238.49							\$35,306.06	\$1,494,230.61	20.89%
	Supplies and Other Services	\$385,202.26	\$3,940.00										\$389,142.26	5.44%
	Supplemental Local Allocations (SLA)	\$224,256.78								\$1,003.55		\$225,260.33	3.15%	
Total		\$5,073,713.65	\$316,350.00	\$58,797.19	\$40,238.49	\$36,237.14	\$94,969.60	\$1,247,484.22	\$137,599.42	\$111,754.27	\$35,306.06	\$7,152,450.04	100.00	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	21st Century	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026772_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10022619_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 PM - C1000	P_10022573_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		2.00	\$189,939.20									
	P_20023194_1	09 Months	7.18		1.00		\$74,643.80								
	New Position 5	09 Months	7.18		1.00									\$74,643.80	
GRADE 1 - C1010	P_10022574_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_10022575_1	09 Months	7.18		1.00	\$94,969.60									
	New Position 3	09 Months	7.18		1.00								\$74,643.80		
GRADE 2 - C1020	P_10022578_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_20020540_1	09 Months	7.18		1.00		\$87,778.50								
	New Position 6	09 Months	7.18		1.00								\$62,955.62	\$11,688.17	
GRADE 3 - C1030	P_10022580_1	09 Months	7.18		2.00	\$189,939.20									
	P_10022581_1	09 Months	7.18		1.00	\$94,969.60									
	P_20001612_1	09 Months	7.18		1.00		\$74,643.80								
	New Position 7	09 Months	7.18		1.00	\$63,901.53								\$24,418.75	
GRADE 4 - C1040	P_10022583_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 5 - C1050	P_20005161_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		3.00	\$284,908.80									
ART, ELEM - C1100	P_10022587_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10022589_1	09 Months	7.18		1.00	\$94,969.60									
HUMANITIES, ELEM - C1400	P_10022590_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
EAR CHLDHD SP ED - C6030	P_10022591_1	09 Months	7.18		1.00								\$121,553.83		

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EARLY CHILD INCLU - C6032	P_20014831_1	09 Months	7.18		1.00							\$74,643.80			
AUTISM - C6040	P_10022592_1	09 Months	7.18		1.00							\$84,025.54			
		09 Months	7.18		1.00							\$74,643.80			
		09 Months	7.18		1.00							\$84,702.75			
ECSE AUTISM-KIDS - C6041	P_20014789_1	09 Months	7.18		1.00							\$97,160.24			
GEN RR ELEM - C6050	P_10022593_1	09 Months	7.18		1.00							\$85,901.36			
		09 Months	7.18		1.00							\$89,649.18			
SLD - C6070	P_10022594_1	09 Months	7.18		1.00							\$74,643.80			
GATE ELEM - C6130	P_10023127_1	09 Months	7.18		0.40					\$36,237.14					
COUNSELOR/ELE - C8000	P_10022596_1	09 Months	7.18		1.00	\$94,969.60									
K-12 LIBRARY - C8040	P_10022597_1	09 Months	7.18		1.00	\$94,969.60									
LEARN STRAT, ELEM - C8111	P_20014330_1	09 Months	7.18		1.00	\$94,969.60									
	P_20014332_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
RBG3 LEARNING STR - C8112	P_10022599_1	09 Months	7.18		1.00						\$94,969.60				
LRN STRT TTL1 ELE - C8114	P_20020353_1	09 Months	7.18		1.00	\$94,969.60									
FAC SP ED - C8130	P_20001029_1	09 Months	7.18		1.00	\$47,484.80						\$48,580.12			
Total Licensed Staffing					50.40	\$3,150,413.53	\$237,066.10	\$0.00	\$0.00	\$36,237.14	\$94,969.60	\$835,504.42	\$137,599.42	\$110,750.72	\$0.00
SCH HEALTH ASST I - N0092	P_20016437_1	09 Months	6.00		0.56	\$45,550.24									
SCHOOL AIDE - N0100	P_20021614_1	10 Months	8.00		0.85	\$42,342.18									
TI LIB AST III SW - N0108	P_10022604_1	09 Months	5.00		0.47	\$31,076.35									
OFFICE SPEC II - N0123	P_20022550_1	11 Months	8.00		0.92	\$56,286.39									
ELEM SCHOOL CLERK - N0143	P_10022606_1	11 Months	8.00		0.92	\$59,154.69									
TEAM AND FAM ADVCT - N0156	New Position 1	11 Months	8.00		0.92	\$80,485.26									
TI SP PROG TA III - N0158	P_10022607_1	09 Months	7.00		0.65							\$45,194.83			
		09 Months	7.00		0.65							\$40,189.80			
		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			
TI SP PROG TA IV - N0159	P_10022609_1	09 Months	7.00		0.65							\$48,980.00			
		09 Months	7.00		0.65							\$51,025.06			
TI PE ASST III - N0180	P_10022610_1	09 Months	6.00		0.56	\$35,323.63									
TI INS ASST III - N0198	P_10022612_1	09 Months	7.00		0.65	\$39,567.14									
	P_20000765_1	09 Months	6.00		0.56							\$33,065.38			
		09 Months	6.00		0.56							\$35,617.87			
	P_20022589_1	09 Months	7.00		0.65		\$35,776.76								
		09 Months	7.00		0.65		\$39,567.14								
TI FAM/COM OR SPE - N0207	New Position 2	10 Months	8.00		0.85	\$72,228.42									
SCH OFFICE MANAGE - N0310	P_10022613_1	12 Months	8.00		1.00	\$78,088.06									
COMPUTER TECH I - N1555	P_10022614_1	11 Months	8.00		0.92	\$32,412.05									\$35,306.06
CAMPUS SEC MONITR - N4170	P_20014277_1	09 Months	7.00		0.65	\$40,160.74									
21ST CLC-SITE MNG - N4201	P_10022615_1	10 Months	8.00		0.85			\$58,797.19							
SR FOOD SRVC WRKR - N5030	P_10023875_1	09 Months	5.50		0.51				\$40,238.49						
CUSTODIAN - N8040	P_10022616_1	12 Months	8.00		1.00	\$54,682.26									
		12 Months	8.00		1.00	\$54,682.26									
HD CUST I - N8110	P_10022617_1	12 Months	8.00		1.00	\$66,743.16									
PARA PRO - CTT - N9909	No_Position	09 Months	11.13			\$44,215.20									
Total Support Staffing					21.92	\$872,565.17	\$75,343.90	\$58,797.19	\$40,238.49	\$0.00	\$0.00	\$411,979.80	\$0.00	\$0.00	\$35,306.06

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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

Account Description	Gen Fund	Title I	%
Supplies and Other Services			
5116540000 Extra Duty Licensed	\$100,000.00		25.70%
5116810000 Preparation Periods	\$200,000.00		51.40%
5117952000 Extra Duty Support Staff	\$25,000.00		6.42%
5330000000 Employee Training	\$60,202.26		15.47%
5610000000 General Supplies		\$3,940.00	1.01%
Total Supplies and Other Services	\$385,202.26	\$3,940.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,752.15	
BF - Utilities and Trash Disposal	\$218,504.63	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$224,256.78	\$1,003.55