

CCSD Strategic Budget Plan
0321 Williams, Tom (Zoom)
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	Food	GATE	Sp Ed	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	5.65%
Licensed Jobs	Total Funding Amount	\$2,184,300.80	\$294,843.01		\$39,240.04	\$485,801.21	\$71,042.75	\$527,017.60	\$107,487.07		\$3,709,732.48	47.50%
Licensed Jobs	Add-On							\$142,686.16			\$142,686.16	1.83%
Support Jobs	Total Funding Amount	\$557,897.38		\$84,602.37		\$235,562.26		\$212,943.31		\$38,484.24	\$1,129,489.56	14.46%
	Supplies and Other Services	\$1,842,182.25	\$35,346.99					\$316,844.96	\$202.93		\$2,194,577.13	28.10%
	Supplemental Local Allocations (SLA)	\$191,224.00						\$1,009.22			\$192,233.22	2.46%
Total		\$5,216,880.34	\$330,190.00	\$84,602.37	\$39,240.04	\$721,363.47	\$71,042.75	\$1,200,501.25	\$107,690.00	\$38,484.24	\$7,809,994.46	100.00

						Gen Fund	Title I	Food	GATE	Sp Ed	At-Risk	English Learners	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	Add-On	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026635_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10011311_1	11 Months	8.00		1.00	\$135,862.86									
	New Position 25				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_10011256_1	09 Months	7.18		1.00	\$94,969.60								\$3,497.44	
		09 Months	7.18		1.00	\$94,969.60								\$2,918.41	
	New Position 32	09 Months	7.18		1.00							\$80,272.58			
		09 Months	7.18		1.00							\$74,643.80			
GRADE 1 - C1010	P_10011257_1	09 Months	7.18		1.00	\$94,969.60								\$3,497.44	
		09 Months	7.18		1.00	\$94,969.60								\$3,745.52	
	P_10011258_1	09 Months	7.18		1.00	\$94,969.60								\$4,407.35	
		09 Months	7.18		1.00	\$94,969.60								\$4,407.35	
	P_20015018_1	09 Months	7.18		1.00		\$74,643.80							\$2,918.41	
	New Position 33	09 Months	7.18		1.00							\$74,643.80			
GRADE 2 - C1020	P_10011261_1	09 Months	7.18		1.00	\$94,969.60								\$2,918.41	
	P_20004882_1	09 Months	7.18		1.00		\$74,643.80							\$2,918.41	
	New Position 28	09 Months	7.18		1.00		\$70,911.61								
	New Position 31	09 Months	7.18		1.00						\$71,042.75	\$3,601.04			
GRADE 3 - C1030	P_10011263_1	09 Months	7.18		1.00	\$94,969.60								\$3,331.99	
		09 Months	7.18		1.00	\$94,969.60								\$5,234.51	
	P_20008928_1	09 Months	7.18		1.00		\$74,643.80							\$2,918.41	
	New Position 29	09 Months	7.18		1.00										\$74,643.80
	New Position 34	09 Months	7.18		1.00							\$84,025.54			
GRADE 4 - C1040	P_10011266_1	09 Months	7.18		1.00	\$94,969.60								\$3,662.82	
	New Position 23	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	New Position 30	09 Months	7.18		1.00							\$41,800.53		\$32,843.27	
GRADE 5 - C1050	P_10011268_1	09 Months	7.18		1.00	\$94,969.60								\$4,076.46	
		09 Months	7.18		1.00	\$94,969.60								\$4,738.24	

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		09 Months	7.18		1.00	\$94,969.60							\$4,572.73		
		09 Months	7.18		1.00	\$94,969.60							\$5,317.20		
MUSIC, ELEM - C1250	P_10011271_1	09 Months	7.18		1.00	\$94,969.60							\$3,662.82		
PHYSICAL ED - C1260	P_10011272_1	09 Months	7.18		1.00	\$94,969.60							\$4,490.04		
ECE, PRE KDG - C1305	P_10011273_1	09 Months	7.18		1.00							\$84,025.54	\$3,331.99		
HUMANITIES, ELEM - C1400	P_20021374_1	09 Months	7.18		1.00	\$94,969.60							\$4,490.04		
EARLY CHILD INCLU - C6032	P_20014839_1	09 Months	7.18		1.00					\$110,294.94			\$4,490.04		
AUTISM IMPAIRED - C6040	P_10011275_1	09 Months	7.18		1.00					\$74,643.80			\$2,918.41		
ECSE Autism-KIDS - C6041	P_10011274_1	09 Months	7.18		1.00					\$102,789.02			\$4,159.15		
GEN RR ELEM - C6050	P_10011276_1	09 Months	7.18		1.00					\$123,429.65			\$5,069.07		
		09 Months	7.18		1.00					\$74,643.80			\$2,918.41		
GATE ELEM - C6130	P_10008579_1	09 Months	7.18		0.40				\$39,240.04						
COUNSELOR/ELE - C8000	P_20009233_1	09 Months	7.18		1.00	\$94,969.60							\$3,331.99		
K-12 HUMANITIES-LIB - C8042	New Position 22				1.00	\$94,969.60									
LEARN STRAT, ELEM - C8111	P_10011278_1	09 Months	7.18		1.00							\$80,272.58	\$3,166.55		
	New Position 27	09 Months	7.18		1.00	\$94,969.60									
RBG3 LEARNING STR - C8112	New Position 26	09 Months			1.00	\$94,969.60									
Total Licensed Staffing					41.40	\$2,184,300.80	\$294,843.01	\$0.00	\$39,240.04	\$485,801.21	\$71,042.75	\$527,017.60	\$107,109.61	\$107,487.07	\$0.00
FRST AID/SFTY AST - N0090	P_10011281_1	09 Months	0.32		0.03							\$1,535.18			
SCH HEALTH TRNEE - N0091	P_20015594_1	09 Months	1.00		0.09	\$5,218.02									
	New Position 36	09 Months	6.00		0.56	\$39,494.42									
TI LIB AST III SW - N0108	P_10011287_1	09 Months	5.00		0.46	\$31,076.35									
	P_10011288_1	09 Months	1.00		0.09	\$4,578.01									
	New Position 35	09 Months	0.32		0.03							\$1,464.96			
OFFICE SPEC II - N0123	P_20015524_1	10 Months	8.00		0.85	\$52,850.66									
ELEM SCHOOL CLERK - N0143	P_10011289_1	11 Months	8.00		0.91	\$59,154.69									
TI SP PROG TA III - N0158	P_10011290_1	09 Months	0.32		0.03							\$1,392.49			
		09 Months	0.32		0.03							\$1,261.28			
	P_10011291_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					
	P_20004290_1	09 Months	0.32		0.03							\$1,392.49			
TI SP PROG TA IV - N0159	P_10011292_1	09 Months	0.32		0.03							\$1,958.34			
	P_10011293_1	09 Months	7.00		0.65					\$51,025.06					
TI PE ASST IV - N0184	P_10011294_1	09 Months	0.32		0.03							\$1,777.11			
	P_10011295_1	09 Months	6.00		0.56	\$41,056.94									
TI TCH/FAM AST IV - N0189	P_10011296_1	09 Months	0.32		0.03							\$2,056.75			
		09 Months	0.32		0.03							\$2,056.75			
	P_10011297_1	09 Months	7.00		0.65							\$53,177.76			
		09 Months	7.00		0.65							\$53,177.76			
TI INS ASST III - N0198	P_10011298_1	09 Months	0.32		0.03							\$1,326.88			
		09 Months	0.32		0.03							\$1,611.45			
	P_10011299_1	09 Months	6.00		0.56					\$33,065.38					
		09 Months	6.00		0.56					\$38,401.00					
SCH OFFICE MANAGE - N0310	P_10011300_1	11 Months	8.00		0.91	\$72,173.29									
TI LIT/LNG IN SPC - N1223	P_10011301_1	09 Months	0.32		0.03							\$1,777.11			

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	P_10016906_1	09 Months	7.00		0.65							\$47,060.50			
COMPUTER TECH I - N1555	P_10011303_1	11 Months	8.00		0.91	\$32,412.05									\$38,484.24
FS WKR FLOATER - N5010	P_20006459_1	09 Months	4.10		0.38			\$22,864.91							
		09 Months	4.10		0.38			\$21,498.97							
SR FOOD SRVC WRKR - N5030	P_10023598_1	09 Months	5.50		0.51			\$40,238.49							
CUSTODIAN - N8040	P_10011304_1	12 Months	8.00		1.00	\$54,861.09									
		12 Months	8.00		1.00	\$54,861.09									
	P_10011305_1	12 Months	6.00		0.75	\$43,192.39									
HD CUST I - N8110	P_10011307_1	12 Months	8.00		1.00	\$66,968.38									
PARA PRO - CTT - N9909	No_Position	09 Months	3.35									\$13,305.50			
		09 Months	3.35									\$13,305.50			
		09 Months	3.35									\$13,305.50			
Total Support Staffing					16.40	\$557,897.38	\$0.00	\$84,602.37	\$0.00	\$235,562.26	\$0.00	\$212,943.31	\$0.00	\$0.00	\$38,484.24

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Add-On and Extra								
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Total Add-On and Extra								
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Account Description	Gen Fund	Title I	English Learners	ESSER III	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$45,000.00		\$52,000.00		4.42%
5116810000 Preparation Periods			\$20,000.00		0.91%
5117952000 Extra Duty Support Staff	\$45,000.00				2.05%
5118259000 Extra Duty Administrator			\$3,000.00		0.14%
5610000000 General Supplies	\$1,752,182.25	\$35,346.99	\$241,844.96	\$202.93	92.48%
Total Supplies and Other Services	\$1,842,182.25	\$35,346.99	\$316,844.96	\$202.93	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$17,855.10	
BF - Utilities and Trash Disposal	\$173,368.90	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$191,224.00	\$1,009.22