

CCSD Strategic Budget Plan  
0321 Williams, Tom (Zoom)  
2023-2024 School Year Strategic Budget  
All Funding Sources

	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)	
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$305,413.05								\$305,413.05	4.08%	
Licensed Jobs	Total Funding Amount	\$2,596,572.95	\$298,575.20	\$63,362.82	\$94,969.60	\$677,723.15	\$59,257.32	\$376,235.34		\$4,166,696.38	55.67%	
Licensed Jobs	Prep Buy	\$77,208.56								\$77,208.56	1.03%	
Licensed Jobs	Add-On							\$157,372.73		\$157,372.73	2.10%	
Licensed Jobs	Extra							\$7,504.41		\$7,504.41	0.10%	
Support Jobs	Total Funding Amount	\$664,759.03	\$107,835.03			\$277,627.99		\$119,672.63	\$38,484.24	\$1,208,378.92	16.15%	
	Supplies and Other Services	\$1,253,292.59	\$39,434.80				\$9,683.95	\$20,528.87		\$1,322,940.21	17.68%	
	Supplemental Local Allocations (SLA)	\$237,875.09						\$1,003.55		\$238,878.64	3.19%	
<b>Total</b>		<b>\$5,135,121.27</b>	<b>\$338,010.00</b>	<b>\$107,835.03</b>	<b>\$63,362.82</b>	<b>\$94,969.60</b>	<b>\$955,351.14</b>	<b>\$68,941.27</b>	<b>\$682,317.53</b>	<b>\$38,484.24</b>	<b>\$7,484,392.90</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	English Learners Add-On	English Learners Extra	ESSER Digital 1:1 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														
		11 Months	8.00		1.00	\$135,862.86											
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>\$305,413.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10011256_1	09 Months	7.18		1.00	\$94,969.60	\$1,937.71										\$3,497.44
		09 Months	7.18		1.00	\$94,969.60	\$1,754.38										\$3,166.55
	P_20023573_1	09 Months	7.18		1.00		\$1,616.91							\$74,643.80	\$2,918.41		
	New Position 4	09 Months	7.18		1.00		\$1,616.91						\$6,365.40	\$68,278.40			
GRADE 1 - C1010	P_10011257_1	09 Months	7.18		1.00	\$94,969.60	\$1,937.71										\$3,497.44
		09 Months	7.18		1.00	\$94,969.60	\$2,075.15										\$3,745.52
	P_10011258_1	09 Months	7.18		1.00	\$94,969.60	\$2,441.83										\$4,407.35
		09 Months	7.18		1.00	\$94,969.60	\$2,441.83										\$4,407.35
	P_20015018_1	09 Months	7.18		1.00		\$1,616.91	\$74,643.80									\$2,918.41
GRADE 2 - C1020	P_10011261_1	09 Months	7.18		1.00	\$94,969.60	\$1,616.91										\$2,918.41
		09 Months	7.18		1.00	\$94,969.60	\$1,616.91										\$2,918.41
		09 Months	7.18		1.00	\$94,969.60	\$1,846.05										\$3,331.99
	P_20004882_1	09 Months	7.18		1.00		\$1,616.91	\$74,643.80									\$2,918.41
	New Position 2	09 Months	7.18		1.00		\$1,616.91							\$74,643.80	\$2,918.41		
		09 Months	7.18		1.00		\$1,616.91							\$74,643.80			
GRADE 3 - C1030	P_10011263_1	09 Months	7.18		1.00	\$94,969.60	\$2,900.11										\$5,234.51
		09 Months	7.18		1.00	\$94,969.60	\$1,616.91										
		09 Months	7.18		1.00	\$94,969.60	\$2,113.34										\$3,814.45
	P_20008928_1	09 Months	7.18		1.00		\$1,616.91	\$74,643.80									
GRADE 4 - C1040	P_10011266_1	09 Months	7.18		1.00	\$94,969.60	\$2,029.34										\$3,662.82
		09 Months	7.18		1.00	\$94,969.60	\$1,754.38										\$3,166.55
		09 Months	7.18		1.00	\$94,969.60	\$2,029.34										\$3,662.82
	New Position 1	09 Months	7.18		1.00		\$1,616.91	\$74,643.80									\$2,918.41
GRADE 5 - C1050	P_10011268_1	09 Months	7.18		1.00	\$94,969.60	\$2,258.51										\$4,076.46
		09 Months	7.18		1.00	\$94,969.60	\$2,625.16										\$4,738.24
		09 Months	7.18		1.00	\$94,969.60	\$2,533.46										\$4,572.73
		09 Months	7.18		1.00	\$94,969.60	\$2,945.92										\$5,317.20
		09 Months	7.18		1.00	\$94,969.60	\$2,113.34										\$3,814.45

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	English Learners Add-On	English Learners Extra	ESSER Digital 1:1 Actual Cost
MUSIC, ELEM - C1250	P_10011271_1	09 Months	7.18		1.00	\$94,969.60	\$2,029.34								\$3,662.82		
PHYSICAL ED - C1260	P_10011272_1	09 Months	7.18		1.00	\$94,969.60	\$2,670.97								\$4,820.93		
ECE, PRE KDG - C1305	P_10011273_1	09 Months	7.18		1.00		\$1,846.05							\$84,025.54	\$3,331.99		
HUMANITIES, ELEM - C1400	P_20021374_1	09 Months	7.18		1.00	\$94,969.60	\$2,487.65								\$4,490.04		
EARLY CHILD INCLU - C6032	P_20014839_1	09 Months	7.18		1.00		\$2,487.65					\$110,294.94			\$4,490.04		
AUTISM - C6040	P_10011275_1	09 Months	7.18		1.00		\$1,800.20					\$82,148.40			\$3,249.24		
		09 Months	7.18		2.00		\$1,862.59					\$169,405.50			\$6,723.70		
ECSE AUTISM-KIDS - C6041	P_10011274_1	09 Months	7.18		1.00							\$110,294.94			\$4,490.04		
GEN RR ELEM - C6050	P_10011276_1	09 Months	7.18		1.00		\$2,991.77					\$130,935.57			\$5,399.95		
		09 Months	7.18		1.00		\$1,616.91					\$74,643.80			\$2,918.41		
GATE ELEM - C6130	P_10008579_1	09 Months	7.18		0.60					\$63,362.82					\$2,793.26		
COUNSELOR/ELE - C8000	P_20009233_1	09 Months	7.18		1.00	\$94,969.60									\$3,331.99		
K-12 LIBRARY - C8040	P_10011277_1	09 Months	7.18		1.00	\$94,969.60	\$1,891.86								\$3,414.69		
LEARN STRAT, ELEM - C8111	P_10011279_1	09 Months	7.18		1.00	\$94,969.60									\$4,738.24	\$2,262.96	
		09 Months	7.18		1.00	\$94,969.60									\$3,814.45	\$1,821.77	
	New Position 5	09 Months	7.18		1.00	\$32,393.75							\$52,891.92		\$3,166.55	\$1,512.33	
RBG3 LEARNING STR - C8112	New Position 3	09 Months	7.18		1.00						\$94,969.60				\$3,993.65	\$1,907.35	
<b>Total Licensed Staffing</b>					<b>45.60</b>	<b>\$2,596,572.95</b>	<b>\$77,208.56</b>	<b>\$298,575.20</b>	<b>\$0.00</b>	<b>\$63,362.82</b>	<b>\$94,969.60</b>	<b>\$677,723.15</b>	<b>\$59,257.32</b>	<b>\$376,235.34</b>	<b>\$157,372.73</b>	<b>\$7,504.41</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20015721_1	09 Months	1.00		0.09	\$6,227.32											
	P_20015867_1	09 Months	0.32		0.03									\$1,958.34			
	P_20016336_1	09 Months	6.00		0.56	\$45,550.24											
TI LIB AST III SW - N0108	P_10011286_1	09 Months	0.32		0.03									\$1,261.28			
	P_10011287_1	09 Months	5.00		0.47	\$31,076.35											
	P_10011288_1	09 Months	1.00		0.09	\$4,578.01											
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		0.92	\$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			
		09 Months	0.32		0.03									\$1,524.71			
	P_10011291_1	09 Months	7.00		0.65							\$40,189.80					
		09 Months	7.00		0.65							\$38,647.03					
		09 Months	7.00		0.65							\$35,776.76					
		09 Months	7.00		0.65							\$39,292.84					
	P_20004290_1	09 Months	0.32		0.03									\$1,463.02			
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			
	P_10011297_1	09 Months	7.00		0.65									\$53,177.76			
TI INS ASST III - N0198	P_10011298_1	09 Months	0.32		0.03									\$1,392.49			
		09 Months	0.32		0.03									\$1,611.45			
	P_10011299_1	09 Months	6.00		0.56							\$34,295.50					
		09 Months	6.00		0.56							\$38,401.00					
SCH OFFICE MANAGE - N0310	P_10011300_1	12 Months	8.00		1.00	\$78,088.06											
TI LIT/LNG IN SPC - N1223	P_10011301_1	09 Months	0.32		0.03									\$1,777.11			
	P_10016906_1	09 Months	7.00		0.65									\$47,060.50			
COMPUTER TECH I - N1555	P_10011303_1	11 Months	8.00		0.92	\$32,412.05											\$38,484.24
FS WKR FLOATER - N5010	P_20006459_1	09 Months	4.10		0.38				\$23,589.91								
		09 Months	4.10		0.38				\$21,498.97								
		09 Months	4.10		0.38				\$22,507.66								

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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	\$54,682.26											
		12 Months	8.00		1.00	\$54,682.26											
		12 Months	8.00		1.00	\$54,682.26											
	P_10011305_1	12 Months	6.00		0.75	\$43,058.27											
HD CUST I - N8110	P_10011307_1	12 Months	8.00		1.00	\$66,743.16											
PARA PRO - CTT - N9909	No_Position	09 Months	10.05			\$39,916.50											
<b>Total Support Staffing</b>					<b>17.91</b>	<b>\$664,759.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$107,835.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$277,627.99</b>	<b>\$0.00</b>	<b>\$119,672.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,484.24</b>

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
<b>Prep Buyout</b>				
KDG 1 AM/1 PM - C1000	P_10011256_1	1	50	\$1,938
		1	50	\$1,754
	P_20023573_1	1	50	\$1,617
	New Position 4	1	50	\$1,617
GRADE 1 - C1010	P_10011257_1	1	50	\$1,938
		1	50	\$2,075
	P_10011258_1	1	50	\$2,442
		1	50	\$2,442
	P_20015018_1	1	50	\$1,617
GRADE 2 - C1020	P_10011261_1	1	50	\$1,617
		1	50	\$1,617
		1	50	\$1,846
	P_20004882_1	1	50	\$1,617
	New Position 2	1	50	\$1,617
		1	50	\$1,617
GRADE 3 - C1030	P_10011263_1	1	50	\$2,900
		1	50	\$1,617
		1	50	\$2,113
	P_20008928_1	1	50	\$1,617
GRADE 4 - C1040	P_10011266_1	1	50	\$2,029
		1	50	\$1,754
		1	50	\$2,029
	New Position 1	1	50	\$1,617
GRADE 5 - C1050	P_10011268_1	1	50	\$2,259
		1	50	\$2,625
		1	50	\$2,533
		1	50	\$2,946
		1	50	\$2,113
MUSIC, ELEM - C1250	P_10011271_1	1	50	\$2,029
PHYSICAL ED - C1260	P_10011272_1	1	50	\$2,671
ECE, PRE KDG - C1305	P_10011273_1	1	50	\$1,846
HUMANITIES, ELEM - C1400	P_20021374_1	1	50	\$2,488
EARLY CHILD INCLU - C6032	P_20014839_1	1	50	\$2,488
AUTISM - C6040	P_10011275_1	1	50	\$1,800
		1	50	\$1,863
GEN RR ELEM - C6050	P_10011276_1	1	50	\$2,992

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
		1	50	\$1,617
K-12 LIBRARY - C8040	P_10011277_1	1	50	\$1,892
<b>Prep Buyout</b>		<b>38</b>	<b>1,900</b>	<b>\$77,209</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed	\$20,000.00				1.51%
5116810000 Preparation Periods	\$10,000.00				0.76%
5117952000 Extra Duty Support Staff	\$10,000.00				0.76%
5610000000 General Supplies	\$1,213,292.59	\$39,434.80	\$9,683.95	\$20,528.87	96.98%
<b>Total Supplies and Other Services</b>	<b>\$1,253,292.59</b>	<b>\$39,434.80</b>	<b>\$9,683.95</b>	<b>\$20,528.87</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$17,851.50	
BF - Utilities and Trash Disposal	\$220,023.59	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$237,875.09</b>	<b>\$1,003.55</b>