

CCSD Strategic Budget Plan
0348 Givens, Linda Rankin ES
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	5.45%
Licensed Jobs	Total Funding Amount	\$2,852,687.35		\$160,853.84	\$94,969.60	\$681,994.87	\$38,053.41	\$108,405.19			\$3,936,964.26	70.23%
Support Jobs	Total Funding Amount	\$530,549.05	\$30,992.12			\$216,851.32				\$38,048.93	\$816,441.42	14.56%
	Supplies and Other Services	\$264,148.47					\$2.61	\$5.89	\$110,716.00		\$374,872.97	6.69%
	Supplemental Local Allocations (SLA)	\$170,986.87						\$1,009.22			\$171,996.10	3.07%
Total		\$4,123,784.79	\$30,992.12	\$160,853.84	\$94,969.60	\$898,846.19	\$38,056.02	\$109,420.30	\$110,716.00	\$38,048.93	\$5,605,687.80	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average 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	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026812_1	12 Months	8.00		1.00	\$169,550.19							
ELE AST PRINC - U7050	P_10012624_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
KDG 1 AM/1 PM1 - C1000	P_10012582_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 1 - C1010	P_10012583_1	09 Months	7.18		1.00	\$94,969.60							
	P_10012584_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							
	New Position 9	09 Months	7.18		1.00							\$74,643.80	
GRADE 2 - C1020	P_10012585_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_10012586_1	09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
GRADE 3 - C1030	P_10012587_1	09 Months	7.18		1.00	\$94,969.60							
	P_10012588_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							
	New Position 8	09 Months	7.18		1.00	\$3,599.35					\$38,053.41	\$33,761.39	
GRADE 4 - C1040	P_10012589_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_10012590_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							

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ART, ELEM - C1100	P_10012591_1	09 Months	7.18		1.00	\$94,969.60							
MUSIC, ELEM - C1250	P_10012593_1	09 Months	7.18		1.00	\$94,969.60							
PHYSICAL ED - C1260	P_10012594_1	09 Months	7.18		1.00	\$94,969.60							
EARLY CHILD INCLU - C6032	P_20000900_1	09 Months	7.18		1.00					\$99,034.74			
AUTISM IMPAIRED - C6040	P_10012597_1	09 Months	7.18		1.00					\$89,654.32			
		09 Months	7.18		1.00					\$74,643.80			
ECSE Autism-KIDS - C6041	P_10012596_1	09 Months	7.18		1.00					\$130,935.57			
GEN RR ELEM - C6050	P_10012598_1	09 Months	7.18		1.00					\$82,148.40			
		09 Months	7.18		1.00					\$102,789.02			
GATE ELEM - C6130	P_10012599_1	09 Months	7.18		1.00			\$117,800.87					
		09 Months	7.18		0.40			\$43,052.97					
COUNSELOR/ELE - C8000	P_10012600_1	09 Months	7.18		1.00	\$94,969.60							
K-12 LIBRARY - C8040	P_10012601_1	09 Months	7.18		1.00	\$94,969.60							
RBG3 LEARNING STR - C8112	P_10012602_1	09 Months	7.18		1.00				\$94,969.60				
FAC SP ED - C8130	P_10012603_1	09 Months	7.18		1.00					\$102,789.02			
Total Licensed Staffing					41.40	\$2,852,687.35	\$0.00	\$160,853.84	\$94,969.60	\$681,994.87	\$38,053.41	\$108,405.19	\$0.00
FRST AID/SFTY AST - N0090	P_10012604_1	09 Months	6.00		0.56	\$35,171.53							
LIBRARY AIDE - N0105	P_10012607_1	09 Months	5.00		0.46	\$26,877.35							
	P_10012608_1	09 Months	1.00		0.09	\$3,738.21							
ELEM SCHOOL CLERK - N0143	P_10012609_1	11 Months	8.00		0.91	\$59,154.69							
SPEC PROGRAMS TA - N0160	P_10012612_1	09 Months	6.50		0.60					\$29,291.75			
SPTA II - N0162	P_10012614_1	09 Months	6.00		0.56	\$35,187.72							
	P_10012615_1	09 Months	6.00		0.56					\$34,295.50			
		09 Months	6.00		0.56					\$31,835.26			
		09 Months	6.00		0.56					\$31,835.26			
	P_10012616_1	09 Months	6.50		0.60					\$33,806.01			
	P_20008658_1	09 Months	0.50		0.05	\$2,250.12							
		09 Months	0.50		0.05	\$2,250.12							
		09 Months	0.50		0.05	\$2,250.12							
		09 Months	0.50		0.05	\$2,250.12							
PE INSTR ASST - N0179	P_10012617_1	09 Months	6.00		0.56	\$30,873.93							
	New Position 4	09 Months	0.50		0.05	\$1,890.64							
INSTRUCTIONAL AST - N0190	P_10012618_1	09 Months	5.00		0.46					\$27,893.77			
		09 Months	5.00		0.46					\$27,893.77			
	P_20011286_1	09 Months	1.00		0.09	\$3,731.05							
		09 Months	1.00		0.09	\$3,731.05							
SCH OFFICE MANAGE - N0310	P_10012619_1	11 Months	8.00		0.91	\$72,173.29							
COMPUTER TECH I - N1555	New Position 6	11 Months	8.00		0.91	\$32,412.05							\$38,048.93
SR FS WKR FLOATER - N5040	P_20010929_1	09 Months	5.50		0.51		\$30,992.12						
CUSTODIAN - N8040	P_10012621_1	12 Months	8.00		1.00	\$54,861.09							
		12 Months	8.00		1.00	\$54,861.09							
HD CUST I - N8110	P_10012622_1	12 Months	8.00		1.00	\$66,968.38							
PARA PRO - CTT - N9909	No_Position	09 Months	10.05			\$39,916.50							
Total Support Staffing					12.70	\$530,549.05	\$30,992.12	\$0.00	\$0.00	\$216,851.32	\$0.00	\$0.00	\$38,048.93

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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	At-Risk	English Learners	ESSER III	%
Supplies and Other Services					
5610000000 General Supplies	\$264,148.47	\$2.61	\$5.89	\$110,716.00	100.00%
Total Supplies and Other Services	\$264,148.47	\$2.61	\$5.89	\$110,716.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,943.65	
BF - Utilities and Trash Disposal	\$164,043.22	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$170,986.87	\$1,009.22