

**CCSD Strategic Budget Plan
0786 Brown, Hannah M 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	5.72%
Licensed Jobs	Total Funding Amount	\$2,615,900.40		\$86,921.96	\$94,969.60	\$645,613.53	\$65,700.57	\$50,059.11	\$104,841.99		\$3,664,007.16	68.62%
Support Jobs	Total Funding Amount	\$616,015.05	\$54,830.87			\$219,693.40				\$33,852.78	\$924,392.10	17.31%
	Supplies and Other Services	\$249,075.95									\$249,075.95	4.66%
	Supplemental Local Allocations (SLA)	\$195,897.97						\$1,009.22			\$196,907.19	3.69%
Total		\$3,982,302.42	\$54,830.87	\$86,921.96	\$94,969.60	\$865,306.93	\$65,700.57	\$51,068.33	\$104,841.99	\$33,852.78	\$5,339,795.45	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	
					Planned FTE	Average Cost			Actual Cost	Average Cost						Actual Cost
ELE PRINC (12MOS) - U7001	P_20006256_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	P_20008733_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	0.00	0.00	0.00
KDG 1 AM/1 PM1 - C1000	P_20006709_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_20006708_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 2 - C1020	P_20006707_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 13	09 Months	7.18		1.00							\$44,445.60		\$30,198.19		
GRADE 3 - C1030	P_20006706_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										
GRADE 4 - C1040	P_20006705_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	New Position 12	09 Months	7.18		1.00										\$74,643.80	
	New Position 14	09 Months	7.18		1.00	\$4,236.40						\$21,254.97	\$50,059.11			
GRADE 5 - C1050	P_20006704_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										
MUSIC, ELEM - C1250	P_20006703_1	09 Months	7.18		1.00	\$94,969.60										
PHYSICAL ED - C1260	P_20006702_1	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	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 III Actual Cost	ESSER Digital 1:1 Actual Cost
HUMANITIES, ELEM - C1400	P_20021565_1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20006675_1	09 Months	7.18		1.00					\$85,901.36				
AUTISM IMPAIRED - C6040	P_20006678_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$127,182.61				
ECSE Autism-KIDS - C6041	P_20006676_1	09 Months	7.18		1.00					\$93,405.96				
GEN RR ELEM - C6050	P_20006673_1	09 Months	7.18		1.00					\$119,678.01				
		09 Months	7.18		1.00					\$89,654.32				
GATE ELEM - C6130	P_20009405_1	09 Months	7.18		0.80			\$86,921.96						
COUNSELOR/ELE - C8000	P_20006701_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_20006710_1	09 Months	7.18		1.00	\$94,969.60								
RBG3 LEARNING STR - C8112	P_20006940_1	09 Months	7.18		1.00				\$94,969.60					
FAC SP ED - C8130	P_20007330_1	09 Months	7.18		1.00	\$47,484.80				\$55,147.47				
Total Licensed Staffing					38.80	\$2,615,900.40	\$0.00	\$86,921.96	\$94,969.60	\$645,613.53	\$65,700.57	\$50,059.11	\$104,841.99	\$0.00
SCH HEALTH TRNEE - N0091	P_20015667_1	09 Months	0.50		0.05	\$2,609.01								
	P_20016188_1	09 Months	6.00		0.56	\$39,494.42								
LIBRARY AIDE - N0105	P_20006985_1	09 Months	5.00		0.46	\$26,877.35								
	P_20007383_1	09 Months	1.50		0.14	\$5,607.32								
OFFICE SPEC II - N0123	P_20009580_1	10 Months	7.00		0.74	\$47,267.62								
	P_20010444_1	10 Months	0.50		0.05	\$2,791.52								
ELEM SCHOOL CLERK - N0143	P_20006711_1	11 Months	8.00		0.91	\$59,154.69								
SPTA II - N0162	P_20007331_1	09 Months	6.00		0.56					\$31,835.26				
		09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$30,728.16				
	P_20007455_1	09 Months	6.50		0.60					\$32,606.65				
		09 Months	6.50		0.60					\$42,551.36				
	P_20010739_1	09 Months	0.50		0.05	\$2,250.12								
		09 Months	0.50		0.05	\$2,250.12								
PE INSTR ASST - N0179	P_20007382_1	09 Months	0.50		0.05	\$1,890.64								
	P_20007385_1	09 Months	6.00		0.56	\$30,873.93								
INSTRUCTIONAL AST - N0190	P_20006679_1	09 Months	5.00		0.46					\$25,254.15				
		09 Months	5.00		0.46					\$23,652.44				
	P_20007384_1	09 Months	1.50		0.14	\$5,596.57								
	P_20014909_1	09 Months	6.50		0.60	\$32,438.10								
SCH OFFICE MANAGE - N0310	P_20006696_1	11 Months	8.00		0.91	\$72,173.29								
COMPUTER TECH I - N1555	P_20008770_1	11 Months	8.00		0.91	\$32,412.05								\$33,852.78
FS WKR FLOATER - N5010	P_20021074_1	09 Months	4.10		0.38		\$21,498.97							
SR FS WKR FLOATER - N5040	P_20011099_1	09 Months	5.50		0.51		\$33,331.90							
CUSTODIAN - N8040	P_20008762_1	12 Months	8.00		1.00	\$54,861.09								
		12 Months	8.00		1.00	\$54,861.09								
	New Position 15	12 Months	5.00		0.63	\$37,358.04								
	New Position 16	12 Months	2.00		0.25	\$11,668.70								
HD CUST I - N8110	P_20006712_1	12 Months	8.00		1.00	\$66,968.38								
Total Support Staffing					14.75	\$589,404.05	\$54,830.87	\$0.00	\$0.00	\$219,693.40	\$0.00	\$0.00	\$0.00	\$33,852.78

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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	%
Supplies and Other Services		
5116540000 Extra Duty Licensed	\$25,000.00	10.04%
5610000000 General Supplies	\$224,075.95	89.96%
Total Supplies and Other Services	\$249,075.95	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,372.63	
BF - Utilities and Trash Disposal	\$192,525.34	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$195,897.97	\$1,009.22