

CCSD Strategic Budget Plan  
0541 Neal, Joseph M.ES  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)	
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$305,413.05										\$305,413.05	5.97%	
Licensed Jobs	Total Funding Amount	\$2,439,784.54		\$83,919.59	\$94,969.60	\$646,346.35		\$107,525.69	\$72,337.97			\$3,444,883.74	67.28%	
Support Jobs	Total Funding Amount	\$530,783.55	\$62,746.15			\$276,585.87	\$34,849.05					\$42,001.98	\$946,966.60	18.50%
	Supplies and Other Services	\$179,116.66											\$179,116.69	3.50%
	Supplemental Local Allocations (SLA)	\$242,505.83							\$1,003.55				\$243,509.39	4.76%
<b>Total</b>		<b>\$3,697,603.63</b>	<b>\$62,746.15</b>	<b>\$83,919.59</b>	<b>\$94,969.60</b>	<b>\$922,932.22</b>	<b>\$34,849.05</b>	<b>\$107,525.69</b>	<b>\$73,341.52</b>	<b>\$0.03</b>	<b>\$42,001.98</b>	<b>\$5,119,889.46</b>	<b>100.00</b>	

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	IDEA Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026686_1	12 Months	8.00		1.00	\$169,550.19								
ELE AST PRINC - U7050	P_10018301_1	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>
KDG 1 AM/1 PM - C1000	P_10018262_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 2	09 Months	7.18		0.50	\$51,705.74								
	New Position 3				0.50	\$51,705.74								
GRADE 1 - C1010	P_10018263_1	09 Months	7.18		1.00	\$94,969.60								
	P_10018264_1	09 Months	7.18		1.00	\$94,969.60								
	P_20023808_1	09 Months	7.18		1.00	\$389.38						\$74,337.76		
GRADE 2 - C1020	P_10018266_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								
GRADE 3 - C1030	P_10018268_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								
GRADE 4 - C1040	P_10018270_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								
GRADE 5 - C1050	P_10018271_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								
ART, ELEM - C1100	New Position 7	09 Months			1.00	\$53,779.57						\$33,187.93		
MUSIC, ELEM - C1250	New Position 8	09 Months	7.18		1.00	\$2,933.71							\$72,337.97	
PHYSICAL ED - C1260	P_10018273_1	09 Months	7.18		1.00	\$94,969.60								
EAR CHLDHD SP ED - C6030	P_10018275_1	09 Months	7.18		1.00					\$115,925.04				
EARLY CHILD INCLU - C6032	P_20001271_1	09 Months	7.18		1.00					\$91,530.14				
AUTISM - C6040	P_10018276_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$78,394.11				
GEN RR ELEM - C6050	P_10018277_1	09 Months	7.18		1.00					\$115,925.04				

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STAR - C6090	P_10018278_1	09 Months	7.18		1.00					\$95,284.42				
GATE ELEM - C6130	P_10018279_1	09 Months	7.18		0.80			\$83,919.59		\$74,643.80				
COUNSELOR/ELE - C8000	P_10018280_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10018281_1	09 Months	7.18		1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	New Position 6	09 Months	7.18		1.00	\$94,969.60								
RBG3 LEARNING STR - C8112	P_20005171_1	09 Months	7.18		1.00				\$94,969.60					
<b>Total Licensed Staffing</b>					<b>36.80</b>	<b>\$2,439,784.54</b>	<b>\$0.00</b>	<b>\$83,919.59</b>	<b>\$94,969.60</b>	<b>\$646,346.35</b>	<b>\$0.00</b>	<b>\$107,525.69</b>	<b>\$72,337.97</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20016500_1	09 Months	6.00		0.56	\$45,550.24								
SCHOOL AIDE - N0100	P_10018286_1	10 Months	8.00		0.85	\$42,342.18								
TI LIB AST III SW - N0108	P_20007590_1	09 Months	6.00		0.56	\$35,654.37								
	New Position 9	09 Months	0.50		0.05	\$2,289.01								
ELEM SCHOOL CLERK - N0143	P_10018288_1	11 Months	8.00		0.92	\$59,154.69								
TI SP PROG TA III - N0158	P_10004292_1	09 Months	6.00		0.56					\$39,907.90				
		09 Months	6.00		0.56					\$36,971.00				
		09 Months	6.00		0.56					\$36,971.00				
		09 Months	6.00		0.56					\$34,295.50				
		09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$31,835.26				
	P_20010461_1	09 Months	1.00		0.09	\$4,764.72								
	P_20007051_1	09 Months	6.00		0.56						\$34,849.05			
	New Position 10	09 Months	0.50		0.05	\$2,382.36								
	New Position 11	09 Months	0.50		0.05	\$2,382.36								
	New Position 12	09 Months	0.50		0.05	\$2,382.36								
	New Position 13	09 Months	0.50		0.05	\$2,382.36								
PE INSTR ASST - N0179	P_10018292_1	09 Months	0.50		0.05	\$1,890.64								
TI PE ASST III - N0180	P_20007588_1	09 Months	6.50		0.61	\$37,585.07								
	P_20022130_1	09 Months	0.50		0.05	\$2,261.44								
TI INS ASST III - N0198	P_20007050_1	09 Months	5.00		0.47					\$28,918.87				
		09 Months	5.00		0.47					\$34,620.96				
	P_20009391_1	09 Months	0.50		0.05	\$2,241.49								
		09 Months	0.50		0.05	\$2,241.49								
	New Position 14	09 Months	1.00		0.09	\$4,482.98								
SCH OFFICE MANAGE - N0310	P_10018296_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20004123_1	11 Months	8.00		0.92	\$32,412.05								\$42,001.98
FS WKR FLOATER - N5010	P_20021283_1	09 Months	4.10		0.38		\$22,507.66							
SR FS WKR FLOATER - N5040	P_20004608_1	09 Months	5.50		0.51		\$40,238.49							
CUSTODIAN - N8040	P_10018297_1	12 Months	8.00		1.00	\$54,682.26								
	P_10018298_1	12 Months	7.00		0.88	\$48,870.26								
HD CUST I - N8110	P_10018299_1	12 Months	8.00		1.00	\$66,743.16								
<b>Total Support Staffing</b>					<b>14.63</b>	<b>\$530,783.55</b>	<b>\$62,746.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$276,585.87</b>	<b>\$34,849.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,001.98</b>

Account Description	Gen Fund	%
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Account Description	Gen Fund	%
<b>Supplies and Other Services</b>		
5116540000 Extra Duty Licensed	\$20,000.00	11.17%
5117952000 Extra Duty Support Staff	\$3,000.00	1.67%
5610000000 General Supplies	\$156,116.66	87.16%
<b>Total Supplies and Other Services</b>	<b>\$179,116.66</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,157.10	
BF - Utilities and Trash Disposal	\$237,348.73	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$242,505.83</b>	<b>\$1,003.55</b>