

**CCSD Strategic Budget Plan
0778 Dennis Ortwein ES
2023-2024 School Year Strategic Budget
All Funding Sources**

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	ESSER II	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	4.65%
Licensed Jobs	Total Funding Amount	\$3,410,802.41		\$70,409.46	\$94,969.60	\$829,407.96			\$104,666.16	\$169,117.95	\$78,388.69	\$117,800.87		\$4,875,563.10	74.19%
Support Jobs	Total Funding Amount	\$564,146.57	\$54,830.87			\$327,739.95	\$94,736.97	\$7,003.97	\$51,025.06					\$33,852.78	17.25%
	Supplies and Other Services	\$40,689.60									\$2,700.48			\$43,390.08	0.66%
	Supplemental Local Allocations (SLA)	\$212,968.55									\$1,003.55			\$213,972.11	3.26%
Total		\$4,534,020.18	\$54,830.87	\$70,409.46	\$94,969.60	\$1,157,147.91	\$94,736.97	\$7,003.97	\$155,691.22	\$169,117.95	\$82,092.72	\$117,800.87	\$33,852.78	\$6,571,674.51	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	IDEA Actual Cost	Local Plan Actual Cost	ESSER II Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026884_1	12 Months	8.00		1.00	\$169,550.19											
ELE AST PRINC - U7050	P_10026250_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	0.00
KDG 1 AM/1 PM - C1000	P_10026212_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 1 - C1010	P_10026213_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 2 - C1020	P_10026215_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 3 - C1030	P_10026218_1	09 Months	7.18		1.00	\$94,969.60									\$74,643.80		
		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_10026219_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 5 - C1050	P_10026220_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											
		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											
ART, ELEM - C1100	P_10026222_1	09 Months	7.18		1.00	\$94,969.60											
MUSIC, ELEM - C1250	P_10026223_1	09 Months	7.18		1.00	\$94,969.60											
PHYSICAL ED - C1260	P_10026224_1	09 Months	7.18		1.00	\$94,969.60											
ECE, PRE KDG - C1305	P_20010374_1	09 Months	7.18		1.00								\$104,666.16				
HUMANITIES, ELEM - C1400	P_10026225_1	09 Months	7.18		1.00	\$94,969.60											
EARLY CHILD INCLU - C6032	P_20001393_1	09 Months	7.18		1.00					\$84,025.54							
		09 Months	7.18		1.00					\$78,394.11							

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	ESSER II	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
AUTISM - C6040	P_10026228_1	09 Months	7.18		1.00					\$85,901.36								
		09 Months	7.18		1.00					\$74,643.80								
ECSE AUTISM-KIDS - C6041	P_10026227_1	09 Months	7.18		1.00					\$95,284.42								
GEN RR ELEM - C6050	P_10026229_1	09 Months	7.18		1.00					\$74,643.80								
		09 Months	7.18		1.00					\$104,666.16								
STAR - C6090	P_10026230_1	09 Months	7.18		1.00					\$112,170.76								
GATE ELEM - C6130	P_20001368_1	09 Months	7.18		0.80			\$70,409.46										
COUNSELOR/ELE - C8000	P_10026231_1	09 Months	7.18		1.00	\$94,969.60												
K-12 LIBRARY - C8040	P_10026232_1	09 Months	7.18		1.00	\$94,969.60												
LEARN STRAT, ELEM - C8111	P_20014387_1	09 Months	7.18		1.00									\$91,530.14				
	P_20020024_1	09 Months	7.18		1.00												\$117,800.87	
RBG3 LEARNING STR - C8112	P_10026234_1	09 Months	7.18		1.00				\$94,969.60									
FAC SP ED - C8130	P_20015044_1	09 Months	7.18		1.00					\$119,678.01								
Total Licensed Staffing					51.80	\$3,410,802.41	\$0.00	\$70,409.46	\$94,969.60	\$829,407.96	\$0.00	\$0.00	\$104,666.16	\$169,117.95	\$78,388.69	\$117,800.87	\$0.00	
SCH HEALTH ASST I - N0092	P_20016540_1	09 Months	6.00		0.56	\$45,550.24												
SCHOOL AIDE - N0100	P_20000793_1	10 Months	7.00		0.74	\$38,072.69												
TI LIB AST III SW - N0108	P_20021674_1	09 Months	6.00		0.56	\$35,654.37												
	New Position 2	09 Months	1.00		0.09	\$4,578.01												
ELEM SCHOOL CLERK - N0143	P_10026237_1	11 Months	8.00		0.92	\$59,154.69												
TI SP PROG TA III - N0158	P_10004651_1	09 Months	6.00		0.56					\$33,065.38								
		09 Months	6.00		0.56					\$31,835.26								
		09 Months	6.00		0.56					\$31,835.26								
		09 Months	6.00		0.56					\$34,849.05								
	P_20014854_1	09 Months	6.00		0.56						\$31,835.26							
SPEC PROGRAMS TA - N0160	P_20000891_1	09 Months	6.00		0.56						\$28,713.85							
SPTA II - N0162	P_10026239_1	09 Months	6.00		0.56					\$31,835.26								
		09 Months	6.00		0.56					\$34,187.86								
	P_10026241_1	09 Months	6.50		0.61					\$39,369.72								
		09 Months	6.50		0.61					\$39,369.72								
	P_20000428_1	09 Months	6.00		0.56						\$34,187.86							
TI PE ASST III - N0180	P_20022006_1	09 Months	6.00		0.56	\$35,323.63												
	P_20022075_1	09 Months	1.00		0.09	\$4,522.89												
TI TCH/FAM AST IV - N0189	P_20022101_1	09 Months	7.00		0.65								\$51,025.06					
INSTRUCTIONAL AST - N0190	P_10026244_1	09 Months	5.00		0.47					\$24,421.26								
	P_10026246_1	09 Months	1.00		0.09							\$3,246.99						
TI INS ASST III - N0198	P_10004650_1	09 Months	5.00		0.47					\$26,971.18								
	P_20022029_1	09 Months	1.00		0.09							\$3,756.98						
SCH OFFICE MANAGE - N0310	P_10026247_1	12 Months	8.00		1.00	\$78,088.06												
COMPUTER TECH I - N1555	P_20004156_1	11 Months	8.00		0.92	\$32,412.05												\$33,852.78
FS WKR FLOATER - N5010	P_20009701_1	09 Months	4.10		0.38		\$21,498.97											
SR FS WKR FLOATER - N5040	P_10023654_1	09 Months	5.50		0.51		\$33,331.90											
CUSTODIAN - N8040	P_10026248_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												
HD CUST I - N8110	P_10026249_1	12 Months	8.00		1.00	\$66,743.16												
Total Support Staffing					18.36	\$564,146.57	\$54,830.87	\$0.00	\$0.00	\$327,739.95	\$94,736.97	\$7,003.97	\$51,025.06	\$0.00	\$0.00	\$0.00	\$0.00	\$33,852.78

Account Description	Gen Fund	English Learners	%
Supplies and Other Services			
561000000 General Supplies	\$40,689.60	\$2,700.48	100.00%

Account Description	Gen Fund	English Learners	%
Total Supplies and Other Services	\$40,689.60	\$2,700.48	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,760.40	
BF - Utilities and Trash Disposal	\$208,208.15	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$212,968.55	\$1,003.55