

CCSD Strategic Budget Plan
0778 Dennis OrtweinES
2022-2023 School Year Strategic Budget
All Funding Sources

	Gen Fund	Title I	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	\$3,287,847.55	\$103,008.44		\$70,409.46	\$94,969.60	\$835,036.74		\$104,666.16	\$158,669.34	\$74,643.80	\$117,800.87		\$4,847,051.96	73.77%	
Support Jobs	Total Funding Amount	\$554,415.50		\$54,830.87		\$253,508.38	\$94,398.68	\$6,186.46	\$52,925.76					\$38,048.93	\$1,054,314.58	16.05%
	Supplies and Other Services	\$129,070.68	\$43,871.56							\$7,814.41	\$5,709.87	\$7,155.13		\$193,621.65	2.95%	
	Supplemental Local Allocations (SLA)	\$169,322.54									\$1,009.22			\$170,331.76	2.59%	
Total		\$4,446,069.32	\$146,880.00	\$54,830.87	\$70,409.46	\$94,969.60	\$1,088,545.12	\$94,398.68	\$6,186.46	\$157,591.92	\$166,483.75	\$81,362.89	\$124,956.00	\$38,048.93	\$6,570,733.00	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual 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	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													
		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													
		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													
		09 Months	7.18		1.00	\$94,969.60													
GRADE 4 - C1040	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													
GRADE 5 - C1050	P_10026221_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													
ART, ELEM - C1100	P_20019040_1	09 Months	7.18		1.00	\$94,969.60	\$74,643.80												
MUSIC, ELEM - C1250	P_10026222_1	09 Months	7.18		1.00	\$94,969.60													
PHYSICAL ED - C1260	P_10026223_1	09 Months	7.18		1.00	\$94,969.60													
ECE PRE-KDG - C1375	P_10026224_1	09 Months	7.18		1.00	\$94,969.60													
HUMANITIES, ELEM - C1400	P_20010374_1	09 Months	7.18		1.00	\$94,969.60								\$104,666.16					
EARLY CHILD INCLU - C6032	P_10026225_1	09 Months	7.18		1.00	\$94,969.60													
	P_20001393_1	09 Months	7.18		1.00	\$94,969.60					\$84,025.54								
		09 Months	7.18		1.00	\$94,969.60					\$78,394.11								
AUTISM - C6040	P_10026228_1	09 Months	7.18		1.00	\$94,969.60					\$85,901.36								
		09 Months	7.18		1.00	\$94,969.60					\$74,643.80								
ECSE AUTISM-KIDS - C6041	P_10026227_1	09 Months	7.18		1.00	\$94,969.60					\$95,284.42								
GEN RR ELEM - C6050	P_10026229_1	09 Months	7.18		1.00	\$94,969.60					\$80,272.58								
		09 Months	7.18		1.00	\$94,969.60					\$104,666.16								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Title I	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	ESSER II	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	
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										\$84,025.54				
	P_20020024_1	09 Months	7.18		1.00														
RBG3 LEARNING STR - C8112	P_10026234_1	09 Months	7.18		1.00					\$94,969.60									\$117,800.87
FAC SP ED - C8130	P_20015044_1	09 Months	7.18		1.00						\$119,678.01								
Total Licensed Staffing						\$1.80	\$3,287,847.55	\$103,008.44	\$0.00	\$70,409.46	\$94,969.60	\$835,036.74	\$0.00	\$0.00	\$104,666.16	\$158,669.34	\$74,643.80	\$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													
ELEM SCHOOL CLERK - N0143	P_10026237_1	11 Months	8.00		0.91	\$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								
	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							\$31,835.26							
SPTA II - N0162	P_10026239_1	09 Months	6.00		0.56						\$30,728.16								
	P_10026241_1	09 Months	6.50		0.60						\$39,369.72								
		09 Months	6.50		0.60						\$39,369.72								
	P_20000428_1	09 Months	6.00		0.56							\$30,728.16							
TI PE ASST III - N0180	New Position 12	09 Months	6.00		0.56	\$35,323.63													
	New Position 14	09 Months	1.00		0.09	\$4,522.89													
TI TCH/FAM AST IV - N0189	New Position 10	09 Months	7.00		0.65										\$52,925.76				
INSTRUCTIONAL AST - N0190	P_10026244_1	09 Months	5.00		0.46						\$23,652.44								
		09 Months	5.00		0.46						\$23,652.44								
	P_10026246_1	09 Months	1.00		0.09								\$3,093.23						
		09 Months	1.00		0.09								\$3,093.23						
SCH OFFICE MANAGE - N0310	P_10026247_1	11 Months	8.00		0.91	\$72,173.29													
COMPUTER TECH I - N1555	New Position 9	11 Months	8.00		0.91	\$32,412.05													\$38,048.93
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	\$54,861.09													
		12 Months	8.00		1.00	\$54,861.09													
		12 Months	8.00		1.00	\$54,861.09													
HD CUST I - N8110	P_10026249_1	12 Months	8.00		1.00	\$66,968.38													
Total Support Staffing					17.01	\$554,415.50	\$0.00	\$54,830.87	\$0.00	\$0.00	\$253,508.38	\$94,398.68	\$6,186.46	\$52,925.76	\$0.00	\$0.00	\$0.00	\$38,048.93	\$0.00

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Add-On and Extra								
Total Add-On and Extra								

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
Supplies and Other Services						
5117952000 Extra Duty Support Staff				\$2,700.48		1.39%
5610000000 General Supplies	\$129,070.68	\$43,871.56	\$7,814.41	\$3,009.39	\$7,155.13	98.61%
Total Supplies and Other Services	\$129,070.68	\$43,871.56	\$7,814.41	\$5,709.87	\$7,155.13	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,761.36	
BF - Utilities and Trash Disposal	\$164,561.18	

Item Description	Gen Fund	English Learners
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$169,322.54	\$1,009.22