

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

		Gen Fund	GenF Read by 3	English Learners	At-Risk	ESSER Digital 1:1	Food	GATE	IDEA	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$337,913.11										\$337,913.11	4.38%
Licensed Jobs	Total Funding Amount	\$4,042,624.30	\$105,608.85	\$189,289.77	\$290,290.19			\$77,227.41			\$918,543.76	\$5,623,584.28	72.97%
Licensed Jobs	Prep Buy	\$10,022.41										\$10,022.41	0.13%
Support Jobs	Total Funding Amount	\$703,878.72			\$150,194.96	\$41,328.27	\$67,222.32		\$143,798.94	\$4,222.05	\$180,182.76	\$1,290,828.02	16.75%
	Supplies and Other Services	\$227,002.84			\$3,634.29							\$230,637.13	2.99%
	Supplemental Local Allocations (SLA)	\$212,968.55		\$1,003.55								\$213,972.11	2.78%
Total		\$5,534,409.93	\$105,608.85	\$190,293.32	\$444,119.44	\$41,328.27	\$67,222.32	\$77,227.41	\$143,798.94	\$4,222.05	\$1,098,726.52	\$7,706,957.06	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Prep Buy	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026884_1	12 Months	8.00		1.00	\$188,539.98										
ELE AST PRINC - U7050	P_10026250_1	11 Months	8.00		1.00	\$149,373.13										
Total Administrative Staffing					2.00	337,913.11	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	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
GRADE 1 - C1010	P_10026213_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
	P_10026214_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
GRADE 2 - C1020	P_10026215_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
	P_10026216_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
	P_20023853_1	09 Months	7.18		1.00				\$113,168.92							
GRADE 3 - C1030	P_10026218_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
	P_10026219_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
	P_20023809_1	09 Months	7.18		1.00				\$84,009.67							
GRADE 4 - C1040	P_10026220_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
GRADE 5 - C1050	P_10026221_1	09 Months	7.18		1.00	\$105,608.85										

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	GenF Read by	English	At-Risk	ESSER Digital	Food	GATE	IDEA	Local Plan	Sp Ed
						Average Cost	Prep Buy	3	Learners	Actual Cost	1:1	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
MUSIC, ELEM - C1250	P_10026223_1	09 Months	7.18		1.00	\$105,608.85										
PHYSICAL ED - C1260	P_10026224_1	09 Months	7.18		1.00	\$105,608.85										
HUMANITIES, ELEM - C1400	P_10026225_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
EARLY CHILD INCLU - C6032	P_20001393_1	09 Months	7.18		1.00											\$92,340.67
		09 Months	7.18		1.00											\$86,089.80
AUTISM - C6040	P_10026228_1	09 Months	7.18		1.00											\$96,506.91
		09 Months	7.18		1.00											\$84,009.67
ECSE AUTISM-KIDS - C6041	P_10026227_1	09 Months	7.18		1.00											\$104,837.92
GEN RR ELEM - C6050	P_10026229_1	09 Months	7.18		1.00											\$81,926.54
		09 Months	7.18		1.00											\$115,252.04
STAR - C6090	P_10026230_1	09 Months	7.18		1.00		\$10,022.41									\$125,664.67
GATE ELEM - C6130	P_20001368_1	09 Months	7.18		0.80								\$77,227.41			
COUNSELOR/ELE - C8000	P_10026231_1	09 Months	7.18		1.00	\$105,608.85										
K-12 LIBRARY - C8040	P_10026232_1	09 Months	7.18		1.00	\$105,608.85										
LEARN STRAT, ELEM - C8111	P_20014387_1	09 Months	7.18		1.00					\$100,671.67						
	New Position 8				1.00	\$29,488.00			\$76,120.85							
RBG3 LEARNING STR - C8112	P_10026234_1	09 Months	7.18		1.00			\$105,608.85								
FAC SP ED - C8130	P_20015044_1	09 Months	7.18		1.00											\$131,915.54
SS INST FACIL - C8136	New Position 7				1.00						\$105,608.85					
Total Licensed Staffing					53.80	\$4,042,624.30	\$10,022.41	\$105,608.85	\$189,289.77	\$290,290.19	\$0.00	\$0.00	\$77,227.41	\$0.00	\$0.00	\$918,543.76
SCH HEALTH ASST I - N0092	P_20016540_1	09 Months	6.00		0.56	\$51,116.37										
	New Position 11	09 Months	2.00		0.19	\$13,875.60										
SCHOOL AIDE - N0100	P_20000793_1	10 Months	7.00		0.74	\$42,842.84										
LIBRARY AIDE - N0105	P_10026236_1	09 Months	6.00		0.56	\$34,705.50										
	P_20027847_1	09 Months	1.00		0.09	\$4,202.66										
OFFICE SPEC II - N0123	New Position 12	11 Months	8.00		0.92	\$61,063.88										
SCHOOL/COMM LIAIS - N0142	New Position 9	11 Months	8.00		0.92					\$73,913.28						
ELEM SCHOOL CLERK - N0143	P_10026237_1	11 Months	8.00		0.92	\$64,282.45										
SPEC PROGRAMS TA - N0160	P_10026238_1	09 Months	6.00		0.56											\$34,821.90
		09 Months	6.00		0.56											\$34,821.90
	P_20003185_1	09 Months	6.00		0.56									\$34,821.90		
	P_20000891_1	09 Months	6.00		0.56									\$34,821.90		
		09 Months	6.00		0.56									\$34,821.90		
	New Position 13	09 Months	1.00		0.09					\$4,018.09						
		09 Months	1.00		0.09					\$4,018.09						
SPTA II - N0162	P_10026241_1	09 Months	6.50		0.61											\$41,820.22
	P_20000428_1	09 Months	6.00		0.56									\$39,333.24		
	P_20024518_1	09 Months	6.00		0.56											\$37,209.65
	New Position 14	09 Months	1.00		0.09					\$4,973.95						
		09 Months	1.00		0.09					\$4,973.95						
	New Position 15	09 Months	1.00		0.09	\$4,973.95										
PE INSTR ASST - N0179	New Position 5	09 Months	6.00		0.56	\$35,173.11										
	New Position 6	09 Months	1.00		0.09	\$4,280.59										
INSTRUCTIONAL AST - N0190	P_20024519_1	09 Months	1.00		0.09										\$4,222.05	
	P_20024520_1	09 Months	5.00		0.47											\$31,509.09

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SCH OFFICE MANAGE - N0310	P_10026247_1	12 Months	8.00		1.00	\$84,812.10										
COMPUTER TECH I - N1555	P_20004156_1	11 Months	8.00		0.92	\$34,326.71					\$41,328.27					
CAMPUS SEC MONITR - N4170	New Position 10	09 Months	8.00		0.75					\$58,297.60						
FS WKR FLOATER - N5010	P_20009701_1	09 Months	4.10		0.38							\$26,800.00				
SR FS WKR FLOATER - N5040	P_10023654_1	09 Months	5.50		0.51							\$40,422.32				
CUSTODIAN - N8040	P_10026248_1	12 Months	8.00		1.00	\$63,573.09										
		12 Months	8.00		1.00	\$63,573.09										
		12 Months	8.00		1.00	\$63,573.09										
HD CUST I - N8110	P_10026249_1	12 Months	8.00		1.00	\$77,503.69										
Total Support Staffing					18.65	\$703,878.72	\$0.00	\$0.00	\$0.00	\$150,194.96	\$41,328.27	\$67,222.32	\$0.00	\$143,798.94	\$4,222.05	\$180,182.76

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
STAR - C6090	P_10026230_1	1	180	\$10,022
Prep Buyout		1	180	\$10,022

Account Description	Gen Fund	At-Risk	%
Supplies and Other Services			
5116540000 Extra Duty Licensed	\$5,000.00		2.17%
5116647000 Teacher Substitute	\$5,000.00		2.17%
5117952000 Extra Duty Support Staff	\$2,000.00		0.87%
5330000000 Employee Training	\$15,000.00		6.50%
5580000000 Travel	\$15,000.00		6.50%
5610000000 General Supplies	\$115,002.84	\$3,634.29	51.44%
5610510000 Apparel-CCSD/School Affiliation	\$15,000.00		6.50%
5610700000 Custodial Supplies	\$10,000.00		4.34%
5641000000 Textbooks	\$5,000.00		2.17%
5642000000 Library Books	\$5,000.00		2.17%
5650000000 Technology Supplies	\$25,000.00		10.84%
5653000000 Web Based & Similar Programs -	\$10,000.00		4.34%
Total Supplies and Other Services	\$227,002.84	\$3,634.29	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		

Item Description	Gen Fund	English Learners
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