

CCSD Strategic Budget Plan
0356 Schorr, SteveES
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	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	5.25%	
Licensed Jobs	Total Funding Amount	\$2,754,118.40	\$74,643.80		\$97,160.24	\$94,969.60	\$586,713.08	\$74,643.80		\$74,643.80		\$3,756,892.72	64.61%	
Support Jobs	Total Funding Amount	\$512,051.01		\$30,992.12			\$199,809.47	\$53,222.00				\$38,048.93	\$834,123.53	14.34%
	Supplies and Other Services	\$538,238.90	\$57,956.20					\$68,053.95	\$35,206.23	\$37,674.20		\$737,129.48	12.68%	
	Supplemental Local Allocations (SLA)	\$180,333.78							\$1,009.22			\$181,343.00	3.12%	
Total		\$4,290,155.14	\$132,600.00	\$30,992.12	\$97,160.24	\$94,969.60	\$786,522.55	\$195,919.75	\$36,215.45	\$112,318.00	\$38,048.93	\$5,814,901.78	100.00	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	ESSER III	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026594_1	12 Months	8.00		1.00	\$169,550.19								
ELE AST PRINC - U7050	P_10025252_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
KDG 1 AM/1 PM1 - C1000	P_10025214_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_10025216_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								
	P_20020140_1	09 Months	7.18		1.00		\$74,643.80							
	New Position 9	09 Months	7.18		1.00							\$74,643.80		
GRADE 2 - C1020	P_10025219_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 3 - C1030	P_10025220_1	09 Months	7.18		1.00	\$94,969.60								
	P_10025221_1	09 Months	7.18		1.00	\$94,969.60								
	P_10025222_1	09 Months	7.18		1.00	\$94,969.60								
	P_10025223_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
GRADE 4 - C1040	P_10025224_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 5 - C1050	P_10025225_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								
ART, ELEM - C1100	P_10025227_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10025228_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10025229_1	09 Months	7.18		1.00	\$94,969.60								
HEARING IMPAIRED - C6010	P_10025230_1	09 Months	7.18		1.00						\$89,654.32			
EAR CHLDHHD SP ED - C6030	P_10025231_1	09 Months	7.18		1.00						\$87,778.50			

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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	At-Risk Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
EARLY CHILD INCLU - C6032	P_20001667_1	09 Months	7.18		1.00						\$89,654.32			
AUTISM IMPAIRED - C6040	P_10025232_1	09 Months	7.18		1.00						\$115,925.04			
GEN RR ELEM - C6050	P_10025233_1	09 Months	7.18		1.00						\$112,170.76			
		09 Months	7.18		1.00						\$91,530.14			
GATE ELEM - C6130	P_10025234_1	09 Months	7.18		1.00				\$97,160.24					
COUNSELOR/ELE - C8000	P_10025235_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10025236_1	09 Months	7.18		1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	P_20019412_1	09 Months	7.18		1.00								\$74,643.80	
RBG3 LEARNING STR - C8112	P_10025237_1	09 Months	7.18		1.00					\$94,969.60				
Total Licensed Staffing					40.00	\$2,754,118.40	\$74,643.80	\$0.00	\$97,160.24	\$94,969.60	\$586,713.08	\$74,643.80	\$74,643.80	\$0.00
SCH HEALTH ASST I - N0092	P_20015734_1	09 Months	1.00		0.09	\$6,227.32								
	P_20016370_1	09 Months	6.00		0.56	\$45,550.24								
SCHOOL AIDE - N0100	P_10025240_1	10 Months	2.00		0.21	\$8,538.97								
	New Position 8	10 Months	6.50		0.69	\$35,937.95								
TI LIB AST III SW - N0108	P_20009814_1	09 Months	5.00		0.46	\$31,076.35								
ELEM SCHOOL CLERK - N0143	P_10025242_1	11 Months	8.00		0.91	\$59,154.69								
TI SP PROG TA III - N0158	P_20007116_1	09 Months	6.00		0.56						\$34,295.50			
		09 Months	6.00		0.56						\$31,835.26			
		09 Months	6.00		0.56						\$31,835.26			
TI PE ASST III - N0180	P_20009824_1	09 Months	6.00		0.56	\$35,323.63								
TI SIGN LANG III - N0182	P_10004574_1	09 Months	6.00		0.56						\$41,507.05			
TI INS ASST III - N0198	P_20007055_1	09 Months	5.00		0.46						\$26,971.18			
		09 Months	5.00		0.46						\$33,365.22			
	P_20013362_1	09 Months	1.00		0.09	\$4,482.98								
	P_20014754_1	09 Months	1.00		0.09	\$4,482.98								
SCH OFFICE MANAGE - N0310	P_10025247_1	11 Months	8.00		0.91	\$72,173.29								
COMPUTER TECH I - N1555	New Position 7	11 Months	8.00		0.91	\$32,412.05								\$38,048.93
SR FS WKR FLOATER - N5040	P_10023643_1	09 Months	5.50		0.51			\$30,992.12						
CUSTODIAN - N8040	P_10025249_1	12 Months	8.00		1.00	\$54,861.09								
		12 Months	8.00		1.00	\$54,861.09								
HD CUST I - N8110	P_10025250_1	12 Months	8.00		1.00	\$66,968.38								
PARA PRO - CTT - N9909	No_Position	09 Months	13.40									\$53,222.00		
Total Support Staffing					12.16	\$512,051.01	\$0.00	\$30,992.12	\$0.00	\$0.00	\$199,809.47	\$53,222.00	\$0.00	\$38,048.93

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						
5116540000 Extra Duty Licensed			\$40,000.00	\$3,818.43		5.94%
5117952000 Extra Duty Support Staff	\$14,000.00					1.90%

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
5118259000 Extra Duty Administrator			\$2,000.00			0.27%
5610000000 General Supplies	\$524,238.90	\$57,956.20	\$26,053.95	\$31,387.80	\$37,674.20	91.88%
Total Supplies and Other Services	\$538,238.90	\$57,956.20	\$68,053.95	\$35,206.23	\$37,674.20	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,975.85	
BF - Utilities and Trash Disposal	\$177,357.93	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$180,333.78	\$1,009.22