

CCSD Strategic Budget Plan
0309 Rogers, Lucille S.ES
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	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$298,029.00									\$298,029.00	4.78%
Licensed Jobs	Total Funding Amount	\$3,322,846.80	\$160,197.89		\$65,050.16	\$94,938.48	\$679,706.24	\$18,660.95	\$55,982.85		\$4,397,383.37	70.58%
Support Jobs	Total Funding Amount	\$512,130.95		\$40,303.99			\$266,427.08	\$26,611.00			\$845,473.02	13.57%
	Supplies and Other Services	\$117,051.25	\$69,841.11			\$0.52		\$106,063.79	\$66,620.32	\$127,982.00	\$487,558.98	7.83%
	Supplemental Local Allocations (SLA)	\$201,213.48							\$1,009.22		\$202,222.71	3.25%
Total		\$4,451,271.48	\$230,039.00	\$40,303.99	\$65,050.16	\$94,939.00	\$946,133.32	\$151,335.74	\$123,612.39	\$127,982.00	\$6,230,667.07	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	At-Risk	English Learners
						Average Cost	Actual Cost			Average Cost	Actual Cost			
ELE PRINC (9 MOS) - U7000	P_20000019_1	11 Months	8.00		1.00	\$162,025.36								
ELE AST PRINC - U7050	P_10006047_1	11 Months	8.00		1.00	\$136,003.64								
Total Administrative Staffing					2.00	298,029.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM1 - C1000	P_10000044_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
GRADE 1 - C1010	P_10000175_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
	P_10000176_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
	P_20013986_1	09 Months	7.18		1.00							\$18,660.95	\$55,982.85	
GRADE 2 - C1020	P_10000361_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
	P_10000362_1	09 Months	7.18		1.00	\$94,938.48								
	P_10000363_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
GRADE 3 - C1030	P_10000561_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
	P_10000562_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
GRADE 4 - C1040	P_10000719_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		2.00	\$189,876.96								
GRADE 5 - C1050	P_10000842_1	09 Months	7.18		1.00	\$94,938.48								
		09 Months	7.18		1.00	\$94,938.48								

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$94,938.48							
		09 Months	7.18		1.00	\$94,938.48							
ART, ELEM - C1100	New Position 3		7.18		1.00	\$94,938.48							
MUSIC, ELEM - C1250	P_10000996_1	09 Months	7.18		1.00	\$94,938.48							
PHYSICAL ED - C1260	P_10001042_1	09 Months	7.18		1.00	\$94,938.48							
HUMANITIES, ELEM - C1400	P_10001099_1	09 Months	7.18		1.00	\$94,938.48							
EAR CHLDHD SP ED - C6030	P_10001985_1	09 Months	7.18		1.00						\$114,046.58		
ECSE AUTISM-KIDS - C6031	P_10002022_1	09 Months	7.18		1.00						\$97,160.24		
EARLY CHILD INCLU - C6032	P_10002033_1	09 Months	7.18		1.00						\$67,137.87		
AUTISM IMPAIRED - C6040	P_10002056_1	09 Months	7.18		1.00						\$72,766.65		
		09 Months	7.18		1.00						\$65,259.41		
		09 Months	7.18		1.00						\$72,766.65		
GEN RR ELEM - C6050	P_10002113_1	09 Months	7.18		1.00						\$95,284.42		
GATE ELEM - C6130	P_10002370_1	09 Months	7.18		0.60				\$65,050.16				
COUNSELOR/ELE - C8000	P_10002412_1	09 Months	7.18		1.00	\$94,938.48							
K-12 LIBRARY - C8040	P_10002493_1	09 Months	7.18		1.00	\$94,938.48							
SOCIAL WORKER - C8080	P_20010145_1	09 Months	7.18		1.00		\$65,259.41						
RBG3 LEARNING STR - C8112	P_10002618_1	09 Months	7.18		1.00					\$94,938.48			
TITLE 1 LRN STRAT - C8124	New Position 7		7.18		1.00		\$94,938.48						
FAC SP ED - C8130	P_20007554_1	09 Months	7.18		1.00						\$95,284.42		
Total Licensed Staffing					47.60	\$3,322,846.80	\$160,197.89	\$0.00	\$65,050.16	\$94,938.48	\$679,706.24	\$18,660.95	\$55,982.85
FRST AID/SFTY AST - N0090	P_10003753_1	09 Months	6.00		0.56	\$35,050.06							
	New Position 9	09 Months	1.00		0.09	\$4,466.38							
TI LIB AST III SW - N0108	P_20010670_1	09 Months	5.00		0.46	\$31,166.61							
	New Position 11	09 Months	1.00		0.09	\$4,582.96							
OFFICE SPEC II - N0123	P_20000371_1	11 Months	8.00		0.91	\$57,340.08							
ELEM SCHOOL CLERK - N0143	New Position 8	11 Months	8.00		0.91	\$59,443.67							
TI SP PROG TA III - N0158	P_10004185_1	09 Months	6.00		0.56						\$35,683.37		
		09 Months	6.00		0.56						\$30,793.66		
		09 Months	6.00		0.56						\$39,973.40		
	P_20007065_1	09 Months	6.50		0.60						\$32,672.15		
		09 Months	6.50		0.60						\$40,984.40		
SPTA II - N0162	P_10004440_1	09 Months	6.00		0.56						\$33,130.88		
TI PE ASST III - N0180	P_20010671_1	09 Months	6.00		0.56	\$34,894.54							
	New Position 10	09 Months	1.00		0.09	\$4,440.46							
TI INS ASST III - N0198	P_10004711_1	09 Months	5.00		0.46						\$26,152.54		
		09 Months	5.00		0.46						\$27,036.68		
SCH OFFICE MANAGE - N0310	P_10004895_1	11 Months	8.00		0.91	\$72,863.39							
COMPUTER TECH I - N1555	P_20004131_1	10 Months	4.00		0.42	\$29,643.17							
SR FOOD SRVC WRKR - N5030	P_10024095_1	09 Months	5.50		0.51			\$40,303.99					
CUSTODIAN - N8040	P_10005514_1	12 Months	8.00		1.00	\$55,166.45							
	P_10005643_1	12 Months	8.00		1.00	\$55,166.45							
HD CUST I - N8110	P_10005753_1	12 Months	8.00		1.00	\$67,906.73							
PARA PRO - CTT - N9909	P_20003762_1	00 Months	1.00		1.00								
		00 Months	1.00		1.00								
	No_Position	12 Months	4.98		1.00							\$26,611.00	

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Total Support Staffing						15.90	\$512,130.95	\$0.00	\$40,303.99	\$0.00	\$0.00	\$266,427.08	\$26,611.00	\$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	GenF Read by 3	Title I	At-Risk	English Learners	ESSER	%
Supplies and Other Services							
5116810000 Preparation Periods				\$100,000.00			20.51%
5610000000 General Supplies	\$117,051.25	\$0.52		\$6,063.79	\$66,620.32	\$127,982.00	65.17%
5650000000 Technology Supplies			\$69,841.11				14.32%
Total Supplies and Other Services	\$117,051.25	\$0.52	\$69,841.11	\$106,063.79	\$66,620.32	\$127,982.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$14,426.37	
BF - Utilities and Trash Disposal	\$186,787.11	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$201,213.48	\$1,009.22