

CCSD Strategic Budget Plan  
0309 Rogers, Lucille S.ES  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$305,413.05								\$305,413.05	4.92%
Licensed Jobs	Total Funding Amount	\$3,446,256.84		\$66,176.45	\$94,969.60	\$647,497.24	\$53,615.33	\$155,775.91		\$4,464,291.37	71.90%
Support Jobs	Total Funding Amount	\$591,261.64	\$61,737.46			\$238,576.72			\$33,852.78	\$925,428.60	14.91%
	Supplies and Other Services	\$84,045.73					\$131,349.40	\$21,063.71		\$236,458.84	3.81%
	Supplemental Local Allocations (SLA)	\$276,116.67						\$1,003.55		\$277,120.22	4.46%
<b>Total</b>		<b>\$4,703,093.93</b>	<b>\$61,737.46</b>	<b>\$66,176.45</b>	<b>\$94,969.60</b>	<b>\$886,073.96</b>	<b>\$184,964.73</b>	<b>\$177,843.17</b>	<b>\$33,852.78</b>	<b>\$6,208,712.08</b>	<b>100.00</b>

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	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_20000019_1	12 Months	8.00		1.00	\$169,550.19							
ELE AST PRINC - U7050	P_10006047_1	11 Months	8.00		1.00	\$135,862.86							
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>305,413.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10000044_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							
	P_20023221_1	09 Months	7.18		1.00							\$74,643.80	
GRADE 1 - C1010	P_10000175_1	09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
	P_10000176_1	09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
	P_20013986_1	09 Months	7.18		1.00						\$19,129.90	\$57,389.71	
	P_20023184_1	09 Months	7.18		1.00	\$51,093.64					\$34,485.43		
GRADE 2 - C1020	P_10000361_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							
	P_10000362_1	09 Months	7.18		1.00	\$94,969.60							
	P_10000363_1	09 Months	7.18		1.00	\$94,969.60							
GRADE 3 - C1030	P_10000561_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_10000562_1	09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
GRADE 4 - C1040	P_10000719_1	09 Months	7.18		1.00	\$94,969.60							

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		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_10000842_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							
ART, ELEM - C1100	P_10000961_1	09 Months	7.18		1.00	\$94,969.60							
MUSIC, ELEM - C1250	P_10000996_1	09 Months	7.18		1.00	\$94,969.60							
PHYSICAL ED - C1260	P_10001042_1	09 Months	7.18		1.00	\$94,969.60							
HUMANITIES, ELEM - C1400	P_10001099_1	09 Months	7.18		1.00	\$94,969.60							
EARLY CHILD INCLU - C6032	P_10002033_1	09 Months	7.18		1.00					\$74,643.80			
AUTISM - C6040	P_10002056_1	09 Months	7.18		1.00					\$74,643.80			
		09 Months			1.00					\$74,643.80			
		09 Months	7.18		1.00					\$74,643.80			
		09 Months	7.18		1.00					\$94,969.60			
GEN RR ELEM - C6050	P_10002113_1	09 Months	7.18		1.00					\$97,160.24			
		09 Months	7.18		1.00					\$74,643.80			
GATE ELEM - C6130	P_10002370_1	09 Months	7.18		0.60			\$66,176.45					
COUNSELOR/ELE - C8000	P_10002412_1	09 Months	7.18		1.00	\$94,969.60							
K-12 LIBRARY - C8040	P_10002493_1	09 Months	7.18		1.00	\$94,969.60							
SOCIAL WORKER - C8080	New Position 23				1.00	\$94,969.60							
LEARN STRAT, ELEM - C8111	New Position 1	09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$71,227.20						\$23,742.40	
RBG3 LEARNING STR - C8112	P_10002618_1	09 Months	7.18		1.00				\$94,969.60				
FAC SP ED - C8130	P_20007554_1	09 Months	7.18		1.00					\$82,148.40			
<b>Total Licensed Staffing</b>					<b>48.60</b>	<b>\$3,446,256.84</b>	<b>\$0.00</b>	<b>\$66,176.45</b>	<b>\$94,969.60</b>	<b>\$647,497.24</b>	<b>\$53,615.33</b>	<b>\$155,775.91</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20016325_1	09 Months	6.00		0.56	\$45,550.24							
	P_20022142_1	09 Months	1.00		0.09	\$6,227.32							
LIBRARY AIDE - N0105	New Position 22	09 Months	5.00		0.47	\$26,877.35							
OFFICE SPEC II - N0123	P_20000371_1	11 Months	8.00		0.92	\$56,286.39							
ELEM SCHOOL CLERK - N0143	P_10004104_1	11 Months	8.00		0.92	\$59,154.69							
SPEC PROGRAMS TA - N0160	New Position 24	09 Months	6.00		0.56					\$30,815.61			
	New Position 30	09 Months	6.00		0.56					\$30,815.61			
	New Position 31	09 Months	6.00		0.56					\$30,815.61			
	New Position 32	09 Months	6.00		0.56					\$30,815.61			
	New Position 33	09 Months	6.00		0.56					\$30,815.61			
	New Position 34	09 Months	6.00		0.56					\$30,815.61			
SPTA II - N0162	New Position 11	09 Months	1.00		0.09	\$4,500.24							
	New Position 12	09 Months	1.00		0.09	\$4,500.24							
	New Position 13	09 Months	1.00		0.09	\$4,500.24							
	New Position 14	09 Months	1.00		0.09	\$4,500.24							

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	New Position 15	09 Months	1.00		0.09	\$4,500.24							
	New Position 16	09 Months	1.00		0.09	\$4,500.24							
	New Position 17	09 Months	1.00		0.09	\$4,500.24							
PE INSTR ASST - N0179	New Position 18	09 Months	6.00		0.56	\$30,873.93							
	New Position 19	09 Months	1.00		0.09	\$3,781.27							
INSTRUCTIONAL AST - N0190	New Position 20	09 Months	2.00		0.19	\$7,462.09							
	New Position 21	09 Months	2.00		0.19	\$7,462.09							
	New Position 35	09 Months	5.00		0.47					\$26,841.53			
	New Position 36	09 Months	5.00		0.47					\$26,841.53			
SCH OFFICE MANAGE - N0310	P_10004895_1	12 Months	8.00		1.00	\$78,088.06							
COMPUTER TECH I - N1555	P_20004131_1	11 Months	8.00		0.92	\$32,412.05							\$33,852.78
FS WKR FLOATER - N5010	P_20014606_1	09 Months	4.10		0.38		\$21,498.97						
SR FOOD SRVC WRKR - N5030	P_10024095_1	09 Months	5.50		0.51		\$40,238.49						
CUSTODIAN - N8040	P_10005514_1	12 Months	8.00		1.00	\$54,682.26							
		12 Months	8.00		1.00	\$54,682.26							
HD CUST I - N8110	P_10005753_1	12 Months	8.00		1.00	\$66,743.16							
PARA PRO - CTT - N9909	No_Position	09 Months	7.42			\$29,476.80							
<b>Total Support Staffing</b>					<b>14.73</b>	<b>\$591,261.64</b>	<b>\$61,737.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$238,576.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,852.78</b>

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
<b>Add-On and Extra</b>								
<b>Total Add-On and Extra</b>								

Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
5116540000 Extra Duty Licensed		\$15,000.00		6.34%
5116810000 Preparation Periods		\$110,000.00	\$5,000.00	48.63%
5330000000 Employee Training			\$10,000.00	4.23%
5610000000 General Supplies	\$84,045.73	\$6,349.40	\$6,063.71	40.79%
<b>Total Supplies and Other Services</b>	<b>\$84,045.73</b>	<b>\$131,349.40</b>	<b>\$21,063.71</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		

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Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing Personnel (Vacant)	\$10,314.20	
BF - Utilities and Trash Disposal	\$265,802.47	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$276,116.67</b>	<b>\$1,003.55</b>