

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 III	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$305,413.05										\$305,413.05	4.80%
Licensed Jobs	Total Funding Amount	\$3,185,094.72	\$168,048.43		\$66,176.45	\$94,969.60	\$668,452.68	\$53,611.97	\$132,033.51			\$4,368,387.36	68.59%
Support Jobs	Total Funding Amount	\$511,886.93		\$83,236.43			\$300,473.16					\$969,365.80	15.22%
	Supplies and Other Services	\$166,032.82	\$96,421.57					\$121,063.79	\$34,705.74	\$88,065.50		\$506,289.42	7.95%
	Supplemental Local Allocations (SLA)	\$218,785.83							\$1,009.22			\$219,795.05	3.45%
Total		\$4,387,213.35	\$264,470.00	\$83,236.43	\$66,176.45	\$94,969.60	\$968,925.84	\$174,675.76	\$167,748.47	\$127,982.00	\$33,852.78	\$6,369,250.68	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	English Learners	ESSER III	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	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									
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
KDG 1 AM/1 PM1 - 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									
	New Position 18	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		
	New Position 17	09 Months	7.18		1.00	\$51,097.92						\$34,482.07			
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									
		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		2.00	\$189,939.20									
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									

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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	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
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									
EAR CHLDHD SP ED - C6030	P_10001985_1	09 Months	7.18		1.00						\$115,925.04				
EARLY CHILD INCLU - C6032	P_10002033_1	09 Months	7.18		1.00						\$74,643.80				
AUTISM IMPAIRED - C6040	P_10002056_1	09 Months	7.18		1.00						\$74,643.80				
		09 Months	7.18		1.00						\$74,643.80				
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	P_20010145_1	09 Months	7.18		1.00		\$78,394.11								
RBG3 LEARNING STR - C8112	New Position 13				1.00					\$94,969.60					
LRN STRT TTL1 ELE - C8114	P_20014984_1	09 Months	7.18		1.00		\$89,654.32								
FAC SP ED - C8130	P_20007554_1	09 Months	7.18		1.00						\$82,148.40				
Total Licensed Staffing					47.60	\$3,185,094.72	\$168,048.43	\$0.00	\$66,176.45	\$94,969.60	\$668,452.68	\$53,611.97	\$132,033.51	\$0.00	\$0.00
FRST AID/SFTY AST - N0090	P_10003753_1	09 Months	6.00		0.56	\$35,171.53									
	P_20020641_1	09 Months	1.00		0.09	\$4,497.54									
TI LIB AST III SW - N0108	P_20010670_1	09 Months	5.00		0.46	\$31,076.35									
	P_20018137_1	09 Months	1.00		0.09	\$4,578.01									
OFFICE SPEC II - N0123	P_20000371_1	11 Months	8.00		0.91	\$56,286.39									
ELEM SCHOOL CLERK - N0143	New Position 14	11 Months	8.00		0.91	\$59,154.69									
TI SP PROG TA III - N0158	P_10004186_1	09 Months	7.00		0.65						\$40,189.80				
		09 Months	7.00		0.65						\$35,776.76				
		09 Months	7.00		0.65						\$35,776.76				
		09 Months	7.00		0.65						\$35,776.76				
		09 Months	7.00		0.65						\$45,194.83				
		09 Months	7.00		0.65						\$45,194.83				
TI PE ASST III - N0180	New Position 15	09 Months	6.00		0.56	\$35,323.63									
	New Position 16	09 Months	1.00		0.09	\$4,522.89									
TI INS ASST III - N0198	P_10004616_1	09 Months	6.00		0.56						\$30,728.16				
		09 Months	6.00		0.56						\$31,835.26				
SCH OFFICE MANAGE - N0310	P_10004895_1	11 Months	8.00		0.91	\$72,173.29									
COMPUTER TECH I - N1555	P_20004131_1	11 Months	8.00		0.91	\$32,412.05									\$33,852.78
FS WKR FLOATER - N5010	P_20014606_1	09 Months	4.10		0.38			\$21,498.97							
		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	\$54,861.09									
		12 Months	8.00		1.00	\$54,861.09									
HD CUST I - N8110	P_10005753_1	12 Months	8.00		1.00	\$66,968.38									
PARA PRO - CTT - N9909	No_Position	09 Months	10.05												\$39,916.50
Total Support Staffing					14.80	\$511,886.93	\$0.00	\$83,236.43	\$0.00	\$0.00	\$300,473.16	\$0.00	\$0.00	\$39,916.50	\$33,852.78

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

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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			\$15,000.00			2.96%
5116810000 Preparation Periods			\$100,000.00	\$5,000.00		20.74%
5330000000 Employee Training				\$12,000.00		2.37%
5610000000 General Supplies	\$166,032.82		\$6,063.79	\$17,705.74	\$88,065.50	54.88%
5650000000 Technology Supplies		\$96,421.57				19.04%
Total Supplies and Other Services	\$166,032.82	\$96,421.57	\$121,063.79	\$34,705.74	\$88,065.50	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$10,316.28	
BF - Utilities and Trash Disposal	\$208,469.55	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$218,785.83	\$1,009.22