

CCSD Strategic Budget Plan  
0947 Newton, UlisES  
2022-2023 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$305,413.05										\$305,413.05	6.01%
Licensed Jobs	Total Funding Amount	\$2,542,828.13		\$110,294.94		\$653,440.84		\$112,326.23	\$26,927.00	\$101,459.58		\$3,547,276.72	69.86%
Support Jobs	Total Funding Amount	\$501,852.99	\$37,264.43			\$219,653.70	\$87,171.76				\$40,181.99	\$886,124.87	17.45%
	Supplies and Other Services	\$95,763.94			\$94,969.60			\$25,259.27	\$1.03	\$0.42		\$215,994.26	4.25%
	Supplemental Local Allocations (SLA)	\$121,983.64							\$1,009.22			\$122,992.87	2.42%
<b>Total</b>		<b>\$3,567,841.75</b>	<b>\$37,264.43</b>	<b>\$110,294.94</b>	<b>\$94,969.60</b>	<b>\$873,094.54</b>	<b>\$87,171.76</b>	<b>\$137,585.50</b>	<b>\$27,937.25</b>	<b>\$101,460.00</b>	<b>\$40,181.99</b>	<b>\$5,077,801.76</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	IDEA Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026654_1	12 Months	8.00		1.00	\$169,550.19								
ELE AST PRINC - U7050	P_10021957_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>	<b>0.00</b>
KDG 1 AM/1 PM1 - C1000	P_10021918_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								
	New Position 11	09 Months	7.18		1.00								\$74,643.80	
GRADE 1 - C1010	P_10021919_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_10021920_1	09 Months	7.18		1.00	\$94,969.60								
	P_20014040_1	09 Months	7.18		1.00					\$74,643.80				
	New Position 12	09 Months	7.18		1.00	\$60,851.77							\$26,815.78	
GRADE 2 - C1020	P_10021921_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_10021922_1	09 Months	7.18		1.00	\$94,969.60								
	New Position 9	09 Months	7.18		1.00	\$94,969.60								
	New Position 13	09 Months	7.18		1.00	\$12,766.76					\$37,682.43	\$26,927.00		
GRADE 3 - C1030	P_10021923_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_10021924_1	09 Months	7.18		1.00	\$94,969.60								
GRADE 4 - C1040	P_10021925_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_10021926_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_10021927_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	New Position 10				1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10021929_1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20011003_1	09 Months	7.18		1.00				\$85,901.36					
ECI/ECSE - C6033	P_20011004_1	09 Months	7.18		1.00				\$74,643.80					
AUTISM IMPAIRED - C6040	P_10021931_1	09 Months	7.18		1.00				\$74,643.80					

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		09 Months	7.18		1.00				\$74,643.80					
ECSE Autism-KIDS - C6041	P_20014787_1	09 Months	7.18		1.00				\$74,643.80					
GEN RR ELEM - C6050	P_10021932_1	09 Months	7.18		1.00				\$117,800.87					
		09 Months	7.18		1.00				\$76,519.61					
GATE ELEM - C6130	P_10021933_1	09 Months	7.18		1.00			\$110,294.94						
COUNSELOR/ELE - C8000	P_10021935_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10021936_1	09 Months	7.18		1.00	\$94,969.60								
<b>Total Licensed Staffing</b>					<b>39.00</b>	<b>\$2,542,828.13</b>	<b>\$0.00</b>	<b>\$110,294.94</b>	<b>\$653,440.84</b>	<b>\$0.00</b>	<b>\$112,326.23</b>	<b>\$26,927.00</b>	<b>\$101,459.58</b>	<b>\$0.00</b>
SCH HEALTH TRNEE - N0091	P_20016232_1	09 Months	6.00		0.56	\$39,494.42								
SCHOOL AIDE - N0100	P_10021940_1	10 Months	6.50		0.69	\$35,937.95								
LIBRARY AIDE - N0105	P_10021941_1	09 Months	5.00		0.46	\$26,877.35								
ELEM SCHOOL CLERK - N0143	P_10021942_1	11 Months	8.00		0.91	\$59,154.69								
SPEC PROGRAMS TA - N0160	P_10004419_1	09 Months	6.50		0.60				\$29,291.75					
	P_10021943_1	09 Months	6.00		0.56				\$29,667.19					
	P_20014164_1	09 Months	6.00		0.56					\$27,668.25				
		09 Months	6.00		0.56					\$27,668.25				
SPTA II - N0162	P_10021944_1	09 Months	0.50		0.05	\$2,250.12								
	P_10021945_1	09 Months	6.00		0.56				\$36,971.00					
		09 Months	6.00		0.56				\$33,065.38					
	P_10021946_1	09 Months	6.00		0.56					\$31,835.26				
	P_20014877_1	09 Months	6.50		0.60				\$40,918.90					
PE INSTR ASST - N0179	P_10021947_1	09 Months	6.00		0.56	\$30,873.93								
INSTRUCTIONAL AST - N0190	P_10021948_1	09 Months	5.00		0.46				\$26,087.04					
		09 Months	5.00		0.46				\$23,652.44					
	P_10021949_1	09 Months	1.00		0.09	\$3,731.05								
		09 Months	1.00		0.09	\$3,731.05								
SCH OFFICE MANAGE - N0310	P_10021950_1	11 Months	8.00		0.91	\$72,173.29								
COMPUTER TECH I - N1555	P_20003902_1	11 Months	8.00		0.91	\$32,412.05								\$40,181.99
SR FOOD SRVC WRKR - N5030	P_10023541_1	09 Months	5.50		0.51		\$37,264.43							
CUSTODIAN - N8040	P_10021952_1	12 Months	8.00		1.00	\$54,861.09								
	P_10021953_1	12 Months	7.00		0.88	\$49,026.74								
HD CUST I - N8110	P_10021954_1	12 Months	8.00		1.00	\$66,968.38								
PARA PRO - CTT - N9909	No_Position	09 Months	6.70			\$26,611.00								
<b>Total Support Staffing</b>					<b>14.10</b>	<b>\$504,103.11</b>	<b>\$37,264.43</b>	<b>\$0.00</b>	<b>\$219,653.70</b>	<b>\$87,171.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,181.99</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>								
<hr/>								
<b>Total Add-On and Extra</b>								
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Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	ESSER III	%
<b>Supplies and Other Services</b>						

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	ESSER III	%
5116540000 Extra Duty Licensed			\$24,259.27			11.23%
5116810000 Preparation Periods		\$94,969.60				43.97%
5117952000 Extra Duty Support Staff	\$10,500.00					4.86%
5118259000 Extra Duty Administrator			\$1,000.00			0.46%
5610000000 General Supplies	\$85,263.94			\$1.03	\$0.42	39.48%
<b>Total Supplies and Other Services</b>	<b>\$95,763.94</b>	<b>\$94,969.60</b>	<b>\$25,259.27</b>	<b>\$1.03</b>	<b>\$0.42</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,983.90	
BF - Utilities and Trash Disposal	\$119,999.74	
ELL - Student Success Advocates		\$1,009.22
<b>Total Supplemental Local Allocations</b>	<b>\$121,983.64</b>	<b>\$1,009.22</b>