

CCSD Strategic Budget Plan
0658 Keller, Charlotte & JerryES
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	5.40%
Licensed Jobs	Total Funding Amount	\$2,289,259.53	\$80,272.58		\$55,187.84	\$94,969.60	\$470,582.98	\$86,929.80	\$298,694.45			\$3,375,896.78	59.72%
Support Jobs	Total Funding Amount	\$676,802.15	\$44,033.66	\$56,196.81			\$304,430.04		\$34,295.50		\$40,181.99	\$1,155,940.15	20.45%
	Supplies and Other Services	\$405,620.00	\$130,093.76						\$48,000.00	\$84,906.00		\$668,619.76	11.83%
	Supplemental Local Allocations (SLA)	\$146,083.17							\$1,009.22			\$147,092.39	2.60%
Total		\$3,823,177.90	\$254,400.00	\$56,196.81	\$55,187.84	\$94,969.60	\$775,013.02	\$86,929.80	\$381,999.17	\$84,906.00	\$40,181.99	\$5,652,962.13	100.00

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 Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026591_1	12 Months	8.00		1.00	\$169,550.19								
ELE AST PRINC - U7050	P_10022951_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_10022907_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								
GRADE 1 - C1010	P_10022909_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 11	09 Months	7.18		1.00								\$74,643.80	
GRADE 2 - C1020	P_10022911_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_10022914_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	New Position 10	09 Months	7.18		1.00								\$74,643.80	
	New Position 12	09 Months	7.18		1.00	\$27,189.23						\$12,286.00	\$40,987.73	
GRADE 4 - C1040	P_10022916_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_20019504_1	09 Months	7.18		1.00							\$74,643.80		
GRADE 5 - C1050	P_10022918_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								
PHYSICAL ED - C1260	New Position 8	09 Months	7.18		1.00	\$94,969.60								
HUMANITIES, ELEM - C1400	P_10022923_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								
EARLY CHILD INCLU - C6032	P_20000850_1	09 Months	7.18		1.00						\$84,025.54			
ECSE Autism-KIDS - C6041	P_10022925_1	09 Months	7.18		1.00						\$89,654.32			
GEN RR ELEM - C6050	P_10022928_1	09 Months	7.18		1.00						\$74,643.80			
		09 Months	7.18		1.00						\$91,530.14			
SPECIF LEARN DIS - C6070	P_10022929_1	09 Months	7.18		1.00						\$87,778.50			
GATE ELEM - C6130	P_10022930_1	09 Months	7.18		0.40				\$55,187.84					

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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 Digital 1:1 Actual Cost
COUNSELOR/ELE - C8000	P_20008040_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10022931_1	09 Months	7.18		1.00	\$94,969.60								
SUB, TEACHER - C8100	New Position 14				0.35	\$30,284.70								
LEARN STRAT, ELEM - C8111	New Position 9	09 Months	7.18		1.00								\$108,419.12	
RBG3 LEARNING STR - C8112	P_10022933_1	09 Months	7.18		1.00					\$94,969.60				
LRN STRT TTL1 ELE - C8114	P_10022934_1	09 Months	7.18		1.00		\$80,272.58							
FAC SP ED - C8130	P_20007318_1	09 Months	7.18		1.00	\$47,484.80					\$42,950.68			
Total Licensed Staffing					36.75	\$2,289,259.53	\$80,272.58	\$0.00	\$55,187.84	\$94,969.60	\$470,582.98	\$86,929.80	\$298,694.45	\$0.00
SCH HEALTH ASST I - N0092	P_20016527_1	09 Months	6.00		0.56	\$45,550.24								
SCHOOL AIDE - N0100	P_10022936_1	10 Months	2.00		0.21	\$8,538.97								
	P_10022937_1	10 Months	7.00		0.74	\$38,072.69								
	P_10022938_1	10 Months	1.00		0.11	\$4,269.48								
TI LIB AST III SW - N0108	New Position 13	09 Months	5.00		0.46	\$31,076.35								
OFFICE SPEC II - N0123	P_20004732_1	11 Months	8.00		0.91	\$56,286.39								
ELEM SCHOOL CLERK - N0143	P_10022941_1	11 Months	8.00		0.91	\$59,154.69								
TI SP PROG TA III - N0158	P_10022942_1	09 Months	7.00		0.65						\$43,436.79			
		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						\$43,436.79			
	New Position 15	09 Months	7.00		0.65	\$41,539.37								
TI INHS SUSP III - N0168	P_20012724_1	09 Months	7.00		0.65	\$40,630.27								
TI PE ASST III - N0180	P_10022943_1	09 Months	6.00		0.56	\$35,323.63								
TI INS ASST III - N0198	P_10022945_1	09 Months	6.00		0.56						\$36,971.00			
		09 Months	6.00		0.56						\$33,065.38			
	P_20015186_1	09 Months	6.00		0.56								\$34,295.50	
	P_20015187_1	09 Months	6.00		0.56		\$30,728.16							
	New Position 16	09 Months	6.00		0.56	\$35,084.17								
SCH OFFICE MANAGE - N0310	P_10022946_1	11 Months	8.00		0.91	\$72,173.29								
COMPUTER TECH I - N1555	P_10022947_1	11 Months	8.00		0.91	\$32,412.05								\$40,181.99
FS WKR FLOATER - N5010	P_20006568_1	09 Months	4.10		0.38			\$22,864.91						
SR FS WKR FLOATER - N5040	P_20003774_1	09 Months	5.50		0.51			\$33,331.90						
CUSTODIAN - N8040	P_10022948_1	12 Months	8.00		1.00	\$54,861.09								
		12 Months	8.00		1.00	\$54,861.09								
HD CUST I - N8110	P_10022949_1	12 Months	8.00		1.00	\$66,968.38								
PARA PRO - CTT - N9909	No_Position	09 Months	3.35				\$13,305.50							
Total Support Staffing					18.17	\$676,802.15	\$44,033.66	\$56,196.81	\$0.00	\$0.00	\$304,430.04	\$0.00	\$34,295.50	\$40,181.99

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								
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Total Add-On and Extra								
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Account Description	Gen Fund	Title I	English Learners	ESSER III	%
Supplies and Other Services					
5116540000 Extra Duty Licensed			\$46,000.00		6.88%
5117952000 Extra Duty Support Staff	\$22,000.00				3.29%
5118259000 Extra Duty Administrator			\$2,000.00		0.30%
5610000000 General Supplies	\$383,620.00	\$130,093.76		\$84,906.00	89.53%
Total Supplies and Other Services	\$405,620.00	\$130,093.76	\$48,000.00	\$84,906.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,530.77	
BF - Utilities and Trash Disposal	\$137,552.40	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$146,083.17	\$1,009.22