

ALL FUNDING SOURCES

Plan Summary	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	IDEA	AI-Risk	English Learners	ESSER	Cost	Cost (%)
Total Funding Amount	298,029	89,654		60,547	94,938	649,876		130,519	65,259	115,925	288,029	4.68%
Licensed Jobs	3,227,908	39,917		34,638		303,053					4,434,428	69.67%
Support Jobs	548,665	14,069			1			14,731	3,239	5,293	959,453	15.07%
Supplies and Other Services	443,808										481,140	7.56%
Supplemental Local	190,492										191,501	3.01%
Allocations (SLA)	4,708,922	143,640	34,638	60,547	94,939	952,759	33,131	145,249	69,507	121,218	6,364,551	100.00%

Job	Position	Assumption	Months Work Override	Avg Hours	Planned FTE	Gen Fund FS Amount Average Cost	Title I FS Amount Actual Cost	Food FS Amount Actual Cost	GATE FS Amount Actual Cost	GenF Read by 3 FS Amount Actual Cost	Sp Ed FS Amount Actual Cost	IDEA FS Amount Actual Cost	AI-Risk FS Amount Actual Cost	English Learners FS Amount Actual Cost	ESSER FS Amount Actual Cost	Cost	Cost (%)
ELE PRINC (9 MOS) - U7000	P_10026736_1		11 Months	8.00	1.00	\$162,025.96											
ELE AST PRINC - U7050	P_10010116_1		11 Months	8.00	1.00	\$136,003.64											
Total Administrative Staffing					2.00	298,029.00											
KDG 1 AW/1 PM1 - C1000	P_10010072_1		09 Months	7.18	1.00	\$94,938.48											
GRADE 1 - C1010	P_10010073_1		09 Months	7.18	1.00	\$94,938.48											
GRADE 2 - C1020	P_20013720_1		09 Months	7.18	1.00	\$94,938.48											
	P_10010075_1		09 Months	7.18	1.00	\$94,938.48										\$65,259.41	
	P_10010076_1		09 Months	7.18	1.00	\$94,938.48											
GRADE 3 - C1030	P_10010077_1		09 Months	7.18	1.00	\$94,938.48											
	P_10010078_1		09 Months	7.18	1.00	\$94,938.48											
GRADE 4 - C1040	New Position 1		09 Months	7.18	1.00	\$94,938.48											
	New Position 2		09 Months	7.18	1.00	\$94,938.48											
	P_10010079_1		09 Months	7.18	1.00	\$94,938.48										\$65,259.41	\$115,925.04
GRADE 5 - C1050	P_20013822_1		09 Months	7.18	1.00	\$94,938.48											
	P_10010080_1		09 Months	7.18	1.00	\$94,938.48											

CCSD Strategic Budget Plan
0279 Carl, KayES
2022-2023 School Year

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Job	Position	Assumption	Months Work Override	Avg Hours	Planned FTE	Gen Fund		Title I		Food		GATE		Sp Ed		IDEA		At-Risk		English Learners		ESSER									
						FS Amount Average Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis	FS Amount Actual Cost	Basis				
ART, ELEM - C1100	P_10010081_1	Shared	09 Months	7.18	1.00	\$94,938.48																									
MUSIC, ELEM - C1250	P_10010082_1	Shared	09 Months	7.18	1.00	\$94,938.48																									
PHYSICAL ED - C1260	P_10010083_1	Shared	09 Months	7.18	1.00	\$94,938.48																									
HUMANITIES, ELEM - C1400	P_10010085_1	Shared	09 Months	7.18	1.00	\$94,938.48																									
	P_20010280_1		09 Months	7.18	1.00		\$89,654.32																								
EAR CHLDHD SP ED - C6030	P_10010086_1	Shared	09 Months	7.18	1.00										\$89,654.32																
EARLY CHILD INCLU - C6032	P_10010087_1	Shared	09 Months	7.18	1.00										\$69,011.05																
	P_10010088_1		09 Months	7.18	1.00										\$93,405.96																
AUTISM IMPAIRED - C6040	P_10010088_1		09 Months	7.18	1.00										\$70,889.51																
	P_10010090_1		09 Months	7.18	1.00										\$94,025.54																
GEN RR ELEM - C6050	P_10010090_1		09 Months	7.18	1.00										\$93,405.96																
SERIOUS EMOT DIS - C6030	P_20006737_1		09 Months	7.18	1.00										\$69,011.05																
GATE ELEM - C6130	P_10010091_1		09 Months	7.18	0.60										\$80,272.58																
COUNSELOR/ELE - C6000	P_10010092_1		09 Months	7.18	1.00	\$94,938.48					\$60,547.40																				
K-12 HUMANITIES-LIB - C6042	P_20006362_1		09 Months	7.18	1.00	\$94,938.48																									
RBG3 LEARNING STR - C6112	P_10010093_1		09 Months	7.18	1.00																										
Total Licensed Staffing																							48.60	\$3,227,908.32	\$89,654.32	\$60,547.40	\$94,938.48	\$649,675.97	\$130,518.82	\$65,259.41	\$115,925.04
FRST AID/IFTY AST - N0090	P_10010095_1		09 Months	6.00	0.56	\$35,050.06																									
TI LIB AST III SW - N0108	P_10010096_1		09 Months	1.00	0.09	\$4,466.38																									
	P_10010097_1		09 Months	5.00	0.46	\$31,166.61																									
	P_10010098_1		09 Months	1.00	0.09	\$4,582.96																									
OFFICE SPEC II - N0123	P_10010099_1		11 Months	8.00	0.91	\$57,340.08																									
ELEM SCHOOL CLERK - N0143	P_10010100_1		11 Months	8.00	0.91	\$59,443.67									\$38,466.50																
TI SP PROG TA III - N0158	P_10010101_1		09 Months	6.00	0.56										\$30,793.66																
	P_10010102_1		09 Months	6.00	0.56										\$34,361.00																
	P_20006830_1		09 Months	6.00	0.56	\$4,764.97									\$30,793.66																
TI SP PROG TA IV - N0159	P_10010103_1		09 Months	6.00	0.56	\$4,764.97																									
	P_10010104_1		09 Months	6.00	0.56																										
TI PE ASST III - N0180	P_10010105_1		09 Months	6.00	0.56	\$34,894.54									\$41,572.55																
	P_10010106_1		09 Months	1.00	0.09	\$4,440.46									\$43,217.82																
TI INS ASST III - N0198	P_10010107_1		09 Months	5.00	0.46										\$27,959.27																
	P_10010108_1		09 Months	5.00	0.46										\$27,959.27																
	P_10010109_1		09 Months	5.00	0.46										\$27,959.27																
TI INST ASST IV - N0199	P_10010109_1		09 Months	1.00	0.09	\$4,456.88																									
SCH OFFICE MANAGE - N0310	P_10010110_1		09 Months	1.00	0.09	\$5,401.82																									
COMPUTER TECH I - N1555	P_20003826_1		11 Months	8.00	0.91	\$72,863.39																									
SR FOOD SRVC WRKR - N5030	P_10023705_1		10 Months	4.00	0.42	\$37,894.97																									
CUSTODIAN - N8040	P_10010112_1		09 Months	5.50	0.51																										
	P_10010114_1		12 Months	8.00	1.00	\$55,166.45																									
HD CUST I - N8110	P_10010114_1		12 Months	8.00	1.00	\$55,166.45																									
PARA PRO - CTT - N9909	No_Position		12 Months	8.00	1.00	\$67,906.73																									
Total Support Staffing			12 Months	7.47	0.93	\$39,916.50																									
Total Support Staffing																							15.22	\$544,228.27	\$39,916.50	\$34,637.77	\$303,083.00	\$33,130.88			

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Job	Position	Assumption				Planned FTE	Gen Fund	Title I	Food	GATE	GenF Read by		Sp Ed	IDEA	At-Risk	English	ESSER
		Shared Position	Months Work Override	Avg Hours			FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis		FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis

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Job	Position	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

Total Add-On and Extra

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Account Description	Budget		Budget		Budget		Budget (%)
	Gen Fund	Title I	GenF Read by 3	At-Risk	English Learners	ESSER	
Supplies and Other Services							
5116540000 Extra Duty Licensed				\$14,730.59	\$3,238.82		3.73%
5610000000 General Supplies	\$443,807.55	\$14,069.18	\$0.52			\$5,292.96	96.27%
Total Supplies and Other Services	\$443,807.55	\$14,069.18	\$0.52	\$14,730.59	\$3,238.82	\$5,292.96	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	4,121.82
BF - Utilities and Trash Disposal	186,370.12
Service Level Agreement Total Cost	190,491.94