

CCSD Strategic Budget Plan
0460 Beatty, John R.ES
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	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	6.61%
Licensed Jobs	Total Funding Amount	\$1,957,476.69		\$53,792.07	\$94,969.60	\$782,491.47			\$146,363.42	\$46,576.38	\$33,152.38		\$3,114,822.01	67.37%
Support Jobs	Total Funding Amount	\$504,214.43	\$56,071.24			\$296,925.94	\$63,670.52	\$33,065.38				\$33,852.78	\$987,800.29	21.36%
	Supplies and Other Services	\$54,288.30							\$0.03	\$0.01			\$54,288.34	1.17%
	Supplemental Local Allocations (SLA)	\$160,256.50								\$1,003.55			\$161,260.05	3.49%
Total		\$2,981,648.97	\$56,071.24	\$53,792.07	\$94,969.60	\$1,079,417.41	\$63,670.52	\$33,065.38	\$146,363.45	\$47,579.94	\$33,152.38	\$33,852.78	\$4,623,583.74	100.00

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	IDEA Actual Cost	Local Plan 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_10026559_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	New Position 1				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	0.00
KDG 1 AM/1 PM - C1000	P_10016266_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_10016267_1	09 Months	7.18		1.00	\$94,969.60										
	P_10016268_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 2 - C1020	P_10016270_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 3 - C1030	P_10016271_1	09 Months	7.18		1.00	\$94,969.60										
	P_20023806_1	09 Months	7.18		1.00								\$74,643.80			
	New Position 3	09 Months	7.18		1.00	\$3,720.43							\$71,719.62			
GRADE 4 - C1040	P_10016274_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 5 - C1050	P_10016275_1	09 Months	7.18		1.00	\$94,969.60										
	New Position 4	09 Months	7.18		1.00	\$35,710.28								\$46,576.38		
ART, ELEM - C1100	P_10016276_1	09 Months	7.18		1.00	\$94,969.60										
MUSIC, ELEM - C1250	P_10016277_1	09 Months	7.18		1.00	\$94,969.60										
PHYSICAL ED - C1260	P_10016278_1	09 Months	7.18		1.00	\$94,969.60										
EARLY CHILD INCLU - C6032	P_10016280_1	09 Months	7.18		1.00					\$115,925.04						
AUTISM - C6040	P_10016281_1	09 Months	7.18		1.00					\$74,643.80						
		09 Months	7.18		1.00					\$84,025.54						
		09 Months	7.18		1.00					\$76,519.61						
ECSE AUTISM-KIDS - C6041	P_10016279_1	09 Months	7.18		1.00					\$74,643.80						
GEN RR ELEM - C6050	P_10016282_1	09 Months	7.18		1.00					\$82,148.40						
		09 Months	7.18		1.00					\$89,649.18						
SLD - C6070	P_10016283_1	09 Months	7.18		1.00					\$91,530.14						
GATE ELEM - C6130	P_10016284_1	09 Months	7.18		0.60			\$53,792.07								
COUNSELOR/ELE - C8000	P_10016285_1	09 Months	7.18		1.00	\$94,969.60										
K-12 LIBRARY - C8040	P_10016286_1	09 Months	7.18		1.00	\$94,969.60										
LEARN STRAT, ELEM - C8111	P_20014331_1	09 Months	7.18		1.00	\$94,969.60										
	New Position 2	09 Months	3.59		0.50	\$18,653.98									\$33,152.38	
RBG3 LEARNING STR - C8112	P_10016288_1	09 Months	7.18		1.00				\$94,969.60							
FAC SP ED - C8130	P_10016289_1	09 Months	7.18		1.00					\$93,405.96						

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
Total Licensed Staffing						34.10	\$1,957,476.69	\$0.00	\$53,792.07	\$94,969.60	\$782,491.47	\$0.00	\$0.00	\$146,363.42	\$46,576.38	\$33,152.38	\$0.00
SCH HEALTH ASST I - N0092	P_20016448_1	09 Months	6.00		0.56	\$45,550.24											
	New Position 5	09 Months	1.00		0.09	\$6,227.32											
SCHOOL AIDE - N0100	P_10016291_1	10 Months	7.00		0.74	\$38,072.69											
TI LIB AST III SW - N0108	P_20010894_1	09 Months	5.00		0.47	\$31,076.35											
	P_20022331_1	09 Months	1.00		0.09	\$4,578.01											
ELEM SCHOOL CLERK - N0143	P_10016294_1	11 Months	8.00		0.92	\$59,154.69											
TI SP PROG TA III - N0158	P_10004262_1	09 Months	6.00		0.56					\$36,971.00							
		09 Months	6.00		0.56					\$33,065.38							
		09 Months	6.00		0.56					\$31,835.26							
		09 Months	6.00		0.56					\$31,835.26							
		09 Months	6.00		0.56					\$31,835.26							
	P_20007053_1	09 Months	6.00		0.56							\$31,835.26					
		09 Months	6.00		0.56							\$31,835.26					
	P_20007054_1	09 Months	6.50		0.61					\$40,918.90							
		09 Months	6.50		0.61					\$33,806.01							
	P_20011053_1	09 Months	6.00		0.56								\$33,065.38				
	New Position 6	09 Months	1.00		0.09	\$4,764.72											
TI PE ASST III - N0180	P_20010460_1	09 Months	6.00		0.56	\$35,323.63											
TI INS ASST III - N0198	P_10004768_1	09 Months	5.00		0.47					\$27,893.77							
		09 Months	5.00		0.47					\$28,765.10							
	P_20010749_1	09 Months	1.00		0.09	\$4,482.98											
SCH OFFICE MANAGE - N0310	P_10016303_1	12 Months	8.00		1.00	\$78,088.06											
COMPUTER TECH I - N1555	P_20003874_1	11 Months	8.00		0.92	\$32,412.05											\$33,852.78
FS WKR FLOATER - N5010	P_20009677_1	09 Months	4.10		0.38		\$21,498.97										
SR FS WKR FLOATER - N5040	P_10023847_1	09 Months	5.50		0.51		\$34,572.27										
CUSTODIAN - N8040	P_10016305_1	12 Months	8.00		1.00	\$54,682.26											
	P_10016306_1	12 Months	6.00		0.75	\$43,058.27											
HD CUST I - N8110	P_10016307_1	12 Months	8.00		1.00	\$66,743.16											
Total Support Staffing						15.80	\$504,214.43	\$56,071.24	\$0.00	\$0.00	\$296,925.94	\$63,670.52	\$33,065.38	\$0.00	\$0.00	\$0.00	\$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

Total Add-On and Extra

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116647000 Teacher Substitute	\$9,000.00			16.58%
5116810000 Preparation Periods	\$4,536.00			8.36%
5610000000 General Supplies	\$35,176.30	\$0.03	\$0.01	64.80%
5610700000 Custodial Supplies	\$2,500.00			4.61%
5642000000 Library Books	\$3,076.00			5.67%
Total Supplies and Other Services	\$54,288.30	\$0.03	\$0.01	100.00%

Item Description	Gen Fund	English Learners
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SLA Breakdown

Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,570.30	
BF - Utilities and Trash Disposal	\$156,686.20	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$160,256.50	\$1,003.55