

CCSD Strategic Budget Plan  
0903 Thorpe, JimES  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Ed Svcs Division	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	5.85%
Licensed Jobs	Total Funding Amount	\$2,279,270.40	\$151,163.41		\$14,366.14	\$94,969.60	\$466,626.28	\$87,778.50	\$130,693.81	\$98,863.72			\$3,323,731.86	63.63%
Support Jobs	Total Funding Amount	\$553,639.39	\$41,157.12	\$55,513.84			\$278,145.66			\$14,738.40	\$33,148.32	\$37,778.08	\$1,014,120.81	19.42%
	Supplies and Other Services	\$416,251.89	\$23,139.47						\$0.02	\$3,475.14			\$442,866.52	8.48%
	Supplemental Local Allocations (SLA)	\$136,164.78								\$1,003.55			\$137,168.33	2.63%
<b>Total</b>		<b>\$3,690,739.51</b>	<b>\$215,460.00</b>	<b>\$55,513.84</b>	<b>\$14,366.14</b>	<b>\$94,969.60</b>	<b>\$744,771.94</b>	<b>\$87,778.50</b>	<b>\$130,693.83</b>	<b>\$118,080.81</b>	<b>\$33,148.32</b>	<b>\$37,778.08</b>	<b>\$5,223,300.57</b>	<b>100.00</b>

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	Ed Svcs Division 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_10026574_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	P_10020522_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>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10020480_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 1 - C1010	P_10020482_1	09 Months	7.18		1.00	\$94,969.60										
	P_10020483_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 2 - C1020	P_10020484_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	P_10020485_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 3 - C1030	P_10020486_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	New Position 4	09 Months	7.18		1.00									\$74,643.80		
GRADE 4 - C1040	P_10020489_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	P_20012400_1	09 Months	7.18		1.00		\$76,519.61									
GRADE 5 - C1050	P_10020490_1	09 Months	7.18		1.00		\$74,643.80									
	P_10020491_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
PHYSICAL ED - C1260	P_10020492_1	09 Months	7.18		1.00	\$94,969.60										
HUMANITIES, ELEM - C1400	P_10020494_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
TEACHER OF THE DEAF (TOD) - C6010	P_10020495_1	09 Months	7.18		1.00						\$87,778.50					
EARLY CHILD INCLU - C6032	P_10020496_1	09 Months	7.18		1.00						\$74,643.80					
AUTISM - C6040	P_10020497_1	09 Months	7.18		1.00						\$80,272.58					
		09 Months	7.18		1.00						\$74,643.80					
ECSE AUTISM-KIDS - C6041	P_10002032_1	09 Months	7.18		1.00						\$74,643.80					
GEN RR SCHOOL BASED - C6055	New Position 11				1.00	\$94,969.60										
GATE ELEM - C6130	P_10015032_1	09 Months	7.18		0.20			\$14,366.14								
COUNSELOR/ELE - C8000	New Position 2	09 Months	7.18		1.00								\$69,478.12	\$8,916.00		
K-12 LIBRARY - C8040	P_20008890_1	09 Months	7.18		1.00	\$94,969.60										
SOCIAL WORKER - C8080	P_10020500_1	09 Months	7.18		1.00							\$87,778.50				
LEARN STRAT, ELEM - C8111	New Position 12				1.00	\$94,969.60										

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RBG3 LEARNING STR - C8112	P_10020501_1	09 Months	7.18		1.00					\$94,969.60							
TITLE 1 LRN STRAT - C8124	P_20023119_1	09 Months	7.18		1.00								\$61,215.69	\$15,303.92			
FAC SP ED - C8130	New Position 3	09 Months	7.18		1.00						\$74,643.80						
<b>Total Licensed Staffing</b>						<b>37.20</b>	<b>\$2,279,270.40</b>	<b>\$151,163.41</b>	<b>\$0.00</b>	<b>\$14,366.14</b>	<b>\$94,969.60</b>	<b>\$466,626.28</b>	<b>\$87,778.50</b>	<b>\$130,693.81</b>	<b>\$98,863.72</b>	<b>\$0.00</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	New Position 1	09 Months	6.00		0.56	\$45,550.24											
SCHOOL AIDE - N0100	P_20007538_1	10 Months	1.00		0.11	\$4,269.48											
	P_20007717_1	10 Months	7.00		0.74	\$38,072.69											
TI LIB AST III SW - N0108	P_10020508_1	09 Months	1.00		0.09	\$4,578.01											
	P_20009629_1	09 Months	4.10		0.38	\$26,956.14											
ELEM SCHOOL CLERK - N0143	P_10020509_1	11 Months	8.00		0.92	\$59,154.69											
TI SP PROG TA III - N0158	P_10020510_1	09 Months	7.00		0.65						\$45,194.83						
		09 Months	7.00		0.65						\$41,768.44						
		09 Months	7.00		0.65						\$40,189.80						
		09 Months	7.00		0.65						\$35,776.76						
		09 Months	7.00		0.65						\$45,194.83						
		09 Months	7.00		0.65						\$39,292.84						
	New Position 7	09 Months	7.00		0.65	\$41,539.37											
	New Position 8	09 Months	1.00		0.09										\$4,764.72		
	New Position 9	09 Months	1.00		0.09										\$4,764.72		
	New Position 10	09 Months	1.00		0.09										\$4,764.72		
TI PE ASST III - N0180	P_10020512_1	09 Months	6.00		0.56	\$35,323.63											
TI INS ASST III - N0198	P_10020513_1	09 Months	6.00		0.56						\$30,728.16						
	P_20023969_1	09 Months	1.00		0.09										\$4,115.76		
SCH OFFICE MANAGE - N0310	P_10020516_1	12 Months	8.00		1.00	\$78,088.06											
COMPUTER TECH I - N1555	P_20003890_1	12 Months	8.00		1.00	\$38,870.90										\$37,778.08	
STUD SUCCESS ADVO - N4220	New Position 13	09 Months	8.00		0.75	\$10,940.50	\$41,157.12										
FS WKR FLOATER - N5010	P_20014954_1	09 Months	4.10		0.38			\$22,181.94									
SR FS WKR FLOATER - N5040	P_20003573_1	09 Months	5.50		0.51			\$33,331.90									
CUSTODIAN - N8040	P_10020518_1	12 Months	7.00		0.88	\$48,870.26											
	P_10020519_1	12 Months	8.00		1.00	\$54,682.26											
HD CUST I - N8110	P_10020520_1	12 Months	8.00		1.00	\$66,743.16											
PARA PRO - CTT - N9909	No_Position	09 Months	3.71										\$14,738.40				
		09 Months	3.71												\$14,738.40		
<b>Total Support Staffing</b>					<b>15.38</b>	<b>\$553,639.39</b>	<b>\$41,157.12</b>	<b>\$55,513.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$278,145.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$14,738.40</b>	<b>\$33,148.32</b>	<b>\$37,778.08</b>	

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
534000000 Other Professional Services	\$3,950.00	\$20,350.00			5.49%
561000000 General Supplies	\$412,301.89	\$2,789.47	\$0.02	\$3,475.14	94.51%
<b>Total Supplies and Other Services</b>	<b>\$416,251.89</b>	<b>\$23,139.47</b>	<b>\$0.02</b>	<b>\$3,475.14</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
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Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,173.60	
BF - Utilities and Trash Disposal	\$132,991.18	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$136,164.78</b>	<b>\$1,003.55</b>