

CCSD Strategic Budget Plan
0902 Cox, DavidES
2023-2024 School Year Strategic Budget
All Funding Sources

| | | Gen Fund | Food | GATE | GenF Read by 3 | Sp Ed | At-Risk | English Learners | ESSER Digital 1:1 | Cost | Cost (%) |
|---------------------|--------------------------------------|-----------------------|--------------------|---------------------|--------------------|---------------------|---------------------|--------------------|--------------------|-----------------------|---------------|
| Plan Summary | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | \$305,413.05 | | | | | | | | \$305,413.05 | 6.30% |
| Licensed Jobs | Total Funding Amount | \$2,440,997.08 | | \$112,170.76 | \$94,969.60 | \$493,098.09 | \$111,236.28 | \$97,547.58 | | \$3,350,019.39 | 69.13% |
| Support Jobs | Total Funding Amount | \$488,175.00 | \$38,730.32 | | | \$244,061.22 | | | \$40,181.99 | \$811,148.53 | 16.74% |
| | Supplies and Other Services | \$202,843.34 | | | | | | | | \$202,843.34 | 4.19% |
| | Supplemental Local Allocations (SLA) | \$175,791.08 | | | | | | \$1,003.55 | | \$176,794.64 | 3.65% |
| Total | | \$3,613,219.55 | \$38,730.32 | \$112,170.76 | \$94,969.60 | \$737,159.31 | \$111,236.28 | \$98,551.13 | \$40,181.99 | \$4,846,218.95 | 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 | At-Risk Actual Cost | English Learners Actual Cost | ESSER Digital 1:1 Actual Cost |
|--------------------------------------|----------------|-----------|-----------|-----------------|-------------|--------------------------|---------------------|---------------------|--------------------------------|----------------------|------------------------|---------------------------------|----------------------------------|
| ELE PRINC (12MOS) - U7001 | P_10026567_1 | 12 Months | 8.00 | | 1.00 | \$169,550.19 | | | | | | | |
| ELE AST PRINC - U7050 | P_20000842_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 |
| KDG 1 AM/1 PM - C1000 | P_10020445_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_10020447_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | P_10020448_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | P_20023084_1 | 09 Months | 7.18 | | 1.00 | | | | | | | \$74,643.80 | |
| GRADE 2 - C1020 | P_10020450_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 1 | 09 Months | 7.18 | | 1.00 | | | | | | \$73,914.38 | \$729.42 | |
| GRADE 3 - C1030 | P_10020451_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | P_10020452_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| GRADE 4 - C1040 | P_10020453_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 5 - C1050 | P_10020454_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | New Position 2 | 09 Months | 7.18 | | 1.00 | \$66,757.08 | | | | | | \$22,174.36 | |
| ART, ELEM - C1100 | P_10020455_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| MUSIC, ELEM - C1250 | P_10020456_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |

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| 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 | At-Risk Actual Cost | English Learners Actual Cost | ESSER Digital 1:1 Actual Cost |
|--------------------------------|--------------|-----------|-----------|-----------------|--------------|--------------------------|---------------------|---------------------|-----------------------------------|----------------------|------------------------|------------------------------------|-------------------------------------|
| PHYSICAL ED - C1260 | P_10020457_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| EARLY CHILD INCLU - C6032 | P_20000380_1 | 09 Months | 7.18 | | 1.00 | | | | | \$99,034.74 | | | |
| AUTISM - C6040 | P_10020459_1 | 09 Months | 7.18 | | 1.00 | | | | | \$89,654.32 | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$76,519.61 | | | |
| GEN RR ELEM - C6050 | P_10020460_1 | 09 Months | 7.18 | | 1.00 | | | | | \$100,913.20 | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$89,654.32 | | | |
| GATE ELEM - C6130 | P_10020462_1 | 09 Months | 7.18 | | 1.00 | | | \$112,170.76 | | | | | |
| COUNSELOR/ELE - C8000 | P_10020463_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| K-12 LIBRARY - C8040 | P_20008505_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| LEARN STRAT, ELEM - C8111 | P_20020593_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | |
| RBG3 LEARNING STR - C8112 | P_10020465_1 | 09 Months | 7.18 | | 1.00 | | | | \$94,969.60 | | | | |
| FAC SP ED - C8130 | P_20014844_1 | 09 Months | 7.18 | | 1.00 | | | | | \$37,321.90 | \$37,321.90 | | |
| Total Licensed Staffing | | | | | 36.00 | \$2,440,997.08 | \$0.00 | \$112,170.76 | \$94,969.60 | \$493,098.09 | \$111,236.28 | \$97,547.58 | \$0.00 |
| SCH HEALTH ASST I - N0092 | P_20016553_1 | 09 Months | 6.00 | | 0.56 | \$45,550.24 | | | | | | | |
| SCHOOL AIDE - N0100 | P_10020467_1 | 10 Months | 7.00 | | 0.74 | \$38,072.69 | | | | | | | |
| TI LIB AST III SW - N0108 | P_20022270_1 | 09 Months | 5.00 | | 0.47 | \$31,076.35 | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10020469_1 | 11 Months | 8.00 | | 0.92 | \$59,154.69 | | | | | | | |
| TI SP PROG TA III - N0158 | P_20004541_1 | 09 Months | 6.00 | | 0.56 | | | | | \$38,401.00 | | | |
| | | 09 Months | 6.00 | | 0.56 | | | | | \$35,617.87 | | | |
| | | 09 Months | 6.00 | | 0.56 | | | | | \$34,295.50 | | | |
| | | 09 Months | 6.00 | | 0.56 | | | | | \$34,849.05 | | | |
| SPTA II - N0162 | P_10020471_1 | 09 Months | 6.00 | | 0.56 | | | | | \$39,907.90 | | | |
| TI PE ASST III - N0180 | P_20022077_1 | 09 Months | 6.00 | | 0.56 | \$35,323.63 | | | | | | | |
| TI INS ASST III - N0198 | P_20000714_1 | 09 Months | 5.00 | | 0.47 | | | | | \$31,045.94 | | | |
| | | 09 Months | 5.00 | | 0.47 | | | | | \$29,943.96 | | | |
| SCH OFFICE MANAGE - N0310 | P_10020474_1 | 12 Months | 8.00 | | 1.00 | \$78,088.06 | | | | | | | |
| COMPUTER TECH I - N1555 | P_20003889_1 | 11 Months | 8.00 | | 0.92 | \$32,412.05 | | | | | | | \$40,181.99 |
| SR FOOD SRVC WRKR - N5030 | P_10023838_1 | 09 Months | 5.50 | | 0.51 | | \$38,730.32 | | | | | | |
| CUSTODIAN - N8040 | P_10020476_1 | 12 Months | 8.00 | | 1.00 | \$54,682.26 | | | | | | | |
| | P_10020477_1 | 12 Months | 5.00 | | 0.63 | \$37,246.27 | | | | | | | |
| HD CUST I - N8110 | P_10020478_1 | 12 Months | 8.00 | | 1.00 | \$66,743.16 | | | | | | | |
| PARA PRO - CTT - N9909 | No_Position | 09 Months | 2.58 | | | \$10,235.00 | | | | | | | |
| Total Support Staffing | | | | | 12.03 | \$488,584.40 | \$38,730.32 | \$0.00 | \$0.00 | \$244,061.22 | \$0.00 | \$0.00 | \$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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| Job | Position | Employee Name | Days of Add-On Hours | Add-On Hours | Extra Hours | Days of Extra Hours | Add-On Note | Extra Note |
|-----|----------|---------------|----------------------|--------------|-------------|---------------------|-------------|------------|
|-----|----------|---------------|----------------------|--------------|-------------|---------------------|-------------|------------|

Total Add-On and Extra

| Account Description | Gen Fund | % |
|---|---------------------|----------------|
| Supplies and Other Services | | |
| 5116810000 Preparation Periods | \$26,000.00 | 12.82% |
| 5117952000 Extra Duty Support Staff | \$5,000.00 | 2.46% |
| 5411000000 Water | \$1,777.78 | 0.88% |
| 5531000001 Postage | \$1,000.00 | 0.49% |
| 5610000000 General Supplies | \$107,310.39 | 52.90% |
| 5610700000 Custodial Supplies | \$2,000.00 | 0.99% |
| 5650000000 Technology Supplies | \$38,755.17 | 19.11% |
| 5653000000 Web Based & Similar Programs - | \$14,000.00 | 6.90% |
| 5690000000 Field Trip Clearing | \$7,000.00 | 3.45% |
| Total Supplies and Other Services | \$202,843.34 | 100.00% |

| Item Description | Gen Fund | English Learners |
|--|---------------------|-------------------|
| SLA Breakdown | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$3,371.95 | |
| BF - Utilities and Trash Disposal | \$172,419.13 | |
| ELL - Student Success Advocates | | \$1,003.55 |
| Total Supplemental Local Allocations | \$175,791.08 | \$1,003.55 |