

CCSD Strategic Budget Plan
0481 Triggs, VincentES
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	4.86%
Licensed Jobs	Total Funding Amount	\$3,597,557.70		\$62,797.60	\$94,969.60	\$688,099.76		\$74,076.43			\$4,517,501.09	71.91%
Support Jobs	Total Funding Amount	\$545,566.75	\$60,229.29			\$267,697.00	\$27,668.25	\$79,449.46	\$18,146.10	\$33,852.78	\$1,032,609.63	16.44%
	Supplies and Other Services	\$220,759.54						\$22,986.42	\$20,303.48		\$264,049.44	4.20%
	Supplemental Local Allocations (SLA)	\$161,483.68							\$1,003.55		\$162,487.23	2.59%
Total		\$4,830,780.72	\$60,229.29	\$62,797.60	\$94,969.60	\$955,796.76	\$27,668.25	\$176,512.31	\$39,453.13	\$33,852.78	\$6,282,060.44	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	IDEA	At-Risk	English Learners	ESSER Digital 1:1	
					Planned FTE	Average Cost			Actual Cost	Average Cost						Actual Cost
ELE PRINC (12MOS) - U7001	P_10026712_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	P_10023145_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	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10023107_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		2.00	\$189,939.20										
GRADE 1 - C1010	P_10023109_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 2 - C1020	P_10023111_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_10023113_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		2.00	\$189,939.20										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 4 - C1040	P_10023116_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 5 - C1050	P_10023118_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		0.50	\$51,705.74										
		09 Months	7.18		0.50	\$51,705.74										

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						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
ART, ELEM - C1100	P_10023119_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10023120_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10023121_1	09 Months	7.18		1.00	\$94,969.60								
HUMANITIES, ELEM - C1400	New Position 3	09 Months			1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20001270_1	09 Months	7.18		1.00					\$74,643.80				
AUTISM - C6040	P_10023124_1	09 Months	7.18		1.00					\$108,419.12				
		09 Months	7.18		1.00					\$84,702.75				
ECSE AUTISM-KIDS - C6041	P_10023123_1	09 Months	7.18		1.00					\$85,901.36				
		09 Months	7.18		1.00					\$95,284.42				
GEN RR ELEM - C6050	P_10023125_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$121,553.83				
GATE ELEM - C6130	P_10023127_1	09 Months	7.18		0.60			\$62,797.60						
COUNSELOR/ELE - C8000	P_10023128_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10023129_1	09 Months	7.18		1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	P_20023850_1	09 Months	7.18		1.00	\$94,969.60								
	New Position 1	09 Months	7.18		1.00	\$27,755.82						\$74,076.43		
RBG3 LEARNING STR - C8112	P_10023131_1	09 Months	7.18		1.00				\$94,969.60					
FAC SP ED - C8130	P_10023132_1	09 Months	7.18		1.00	\$47,484.80				\$42,950.68				
Total Licensed Staffing					47.60	\$3,597,557.70	\$0.00	\$62,797.60	\$94,969.60	\$688,099.76	\$0.00	\$74,076.43	\$0.00	\$0.00
SCH HEALTH ASST I - N0092	P_20016458_1	09 Months	6.00		0.56	\$45,550.24								
	P_20022568_1	09 Months	1.00		0.09	\$6,227.32								
SCHOOL AIDE - N0100	P_10023134_1	10 Months	7.00		0.74	\$38,072.69								
LIBRARY AIDE - N0105	P_10023135_1	09 Months	5.00		0.47	\$26,877.35								
	P_20014123_1	09 Months	1.00		0.09	\$3,738.21								
ELEM SCHOOL CLERK - N0143	P_10023136_1	11 Months	8.00		0.92	\$59,154.69								
SPEC PROGRAMS TA - N0160	P_20021432_1	09 Months	6.00		0.56						\$27,668.25			
SPTA II - N0162	P_10023137_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					\$35,617.87				
		09 Months	6.00		0.56					\$33,065.38				
	P_10023139_1	09 Months	6.50		0.61					\$35,138.64				
		09 Months	6.50		0.61					\$42,551.36				
	New Position 5	09 Months	6.00		0.56							\$35,187.72		
PE INSTR ASST - N0179	P_10023140_1	09 Months	6.00		0.56	\$30,873.93								
	P_20022489_1	09 Months	0.50		0.05	\$1,890.64								
INSTRUCTIONAL AST - N0190	P_10023141_1	09 Months	5.00		0.47					\$23,652.44				
		09 Months	5.00		0.47					\$23,652.44				
	P_20021547_1	09 Months	6.00		0.56							\$13,689.16	\$18,146.10	
	P_20022520_1	09 Months	1.00		0.09	\$3,731.05								
		09 Months	1.00		0.09	\$3,731.05								
	P_20022612_1	09 Months	0.50		0.05	\$1,865.52								
	New Position 4	09 Months	6.00		0.56							\$30,572.58		
SCH OFFICE MANAGE - N0310	P_10023142_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20008964_1	11 Months	8.00		0.92	\$32,412.05								\$33,852.78

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FS WKR FLOATER - N5010	P_20006868_1	09 Months	4.10		0.38		\$21,498.97							
SR FOOD SRVC WRKR - N5030	P_10024259_1	09 Months	5.50		0.51		\$38,730.32							
CUSTODIAN - N8040	P_10023143_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
	P_20007872_1	12 Months	5.00		0.63	\$37,246.27								
HD CUST I - N8110	P_10023144_1	12 Months	8.00		1.00	\$66,743.16								
Total Support Staffing					16.77	\$545,566.75	\$60,229.29	\$0.00	\$0.00	\$267,697.00	\$27,668.25	\$79,449.46	\$18,146.10	\$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
Add-On and Extra								
Total Add-On and Extra								

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116810000 Preparation Periods		\$22,986.42	\$20,303.48	16.39%
5610000000 General Supplies	\$220,759.54			83.61%
Total Supplies and Other Services	\$220,759.54	\$22,986.42	\$20,303.48	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$159,301.83	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$161,483.68	\$1,003.55