

CCSD Strategic Budget Plan
0483 Wallin, Shirley & Billies
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 III	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$305,413.05										\$305,413.05	5.35%
Licensed Jobs	Total Funding Amount	\$3,062,299.88		\$112,170.76	\$94,969.60	\$749,132.73		\$34,636.76	\$30,446.70	\$79,386.87		\$4,163,043.30	72.86%
Support Jobs	Total Funding Amount	\$501,371.70	\$30,992.12			\$246,726.09	\$59,503.51	\$13,305.50	\$26,611.00		\$36,854.40	\$915,364.32	16.02%
	Supplies and Other Services	\$124,872.43								\$0.54		\$124,872.97	2.19%
	Supplemental Local Allocations (SLA)	\$204,232.59							\$1,003.55			\$205,236.15	3.59%
Total		\$4,198,189.65	\$30,992.12	\$112,170.76	\$94,969.60	\$995,858.82	\$59,503.51	\$47,942.26	\$58,061.25	\$79,387.41	\$36,854.40	\$5,713,929.79	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	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026647_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10023225_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
KDG 1 AM/1 PM - C1000	P_10023187_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_10023189_1	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 2 - C1020	New Position 4	09 Months	7.18		1.00	\$14,193.59						\$34,636.76	\$30,446.70		
	P_10023190_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_10023193_1	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 4 - C1040	P_20022968_1	09 Months	7.18		1.00	\$9,079.09								\$79,386.87	
	P_10023194_1	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 5 - C1050	P_10023195_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									
ART, ELEM - C1100	P_10023196_1	09 Months	7.18		1.00	\$94,969.60									
MUSIC, ELEM - C1250	P_10023197_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10023198_1	09 Months	7.18		1.00	\$94,969.60									
HUMANITIES, ELEM - C1400	New Position 2				1.00	\$94,969.60									
EARLY CHILD INCLU - C6032	P_10023200_1	09 Months	7.18		1.00					\$110,294.94					
ECI/ECSE - C6033	P_20006731_1	09 Months	7.18		1.00					\$78,394.11					
AUTISM - C6040	P_10023202_1	09 Months	7.18		1.00					\$82,148.40					

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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	IDEA Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
ECSE AUTISM-KIDS - C6041	P_10023201_1	09 Months	7.18		1.00					\$74,643.80					
GEN RR ELEM - C6050	P_10023203_1	09 Months	7.18		1.00					\$97,160.24					
		09 Months	7.18		1.00					\$76,519.61					
GATE ELEM - C6130	P_10023204_1	09 Months	7.18		1.00			\$112,170.76		\$117,800.87					
COUNSELOR/ELE - C8000	P_10023205_1	09 Months	7.18		1.00	\$94,969.60									
K-12 LIBRARY - C8040	P_10023206_1	09 Months	7.18		1.00	\$94,969.60									
RBG3 LEARNING STR - C8112	P_10023207_1	09 Months	7.18		1.00				\$94,969.60						
FAC SP ED - C8130	P_20015089_1	09 Months	7.18		1.00					\$112,170.76					
Total Licensed Staffing					44.00	\$3,062,299.88	\$0.00	\$112,170.76	\$94,969.60	\$749,132.73	\$0.00	\$34,636.76	\$30,446.70	\$79,386.87	\$0.00
SCH HEALTH ASST I - N0092	P_20015765_1	09 Months	1.00		0.09	\$6,227.32									
	P_20016460_1	09 Months	6.00		0.56	\$45,550.24									
SCHOOL AIDE - N0100	P_10023210_1	10 Months	7.00		0.74	\$38,072.69									
	P_10023211_1	10 Months	1.00		0.11	\$4,269.48									
LIBRARY AIDE - N0105	P_10023212_1	09 Months	5.00		0.47	\$26,877.35									
	New Position 3	09 Months	1.00		0.09	\$3,738.21									
ELEM SCHOOL CLERK - N0143	P_10023213_1	11 Months	8.00		0.92	\$59,154.69									
SPEC PROGRAMS TA - N0160	P_10023215_1	09 Months	6.50		0.61					\$29,291.75					
	P_20000543_1	09 Months	6.00		0.56						\$27,668.25				
SPTA II - N0162	P_10023216_1	09 Months	6.00		0.56					\$38,401.00					
		09 Months	6.00		0.56					\$31,835.26					
		09 Months	6.00		0.56					\$30,728.16					
		09 Months	6.00		0.56					\$34,187.86					
	P_10023217_1	09 Months	6.00		0.56						\$31,835.26				
	P_20003338_1	09 Months	6.50		0.61					\$32,606.65					
PE INSTR ASST - N0179	P_10023218_1	09 Months	6.00		0.56	\$30,873.93									
INSTRUCTIONAL AST - N0190	P_10023219_1	09 Months	5.00		0.47					\$25,254.15					
		09 Months	5.00		0.47					\$24,421.26					
SCH OFFICE MANAGE - N0310	P_10023221_1	12 Months	8.00		1.00	\$78,088.06									
COMPUTER TECH I - N1555	P_20004138_1	11 Months	8.00		0.92	\$32,412.05									\$36,854.40
SR FS WKR FLOATER - N5040	P_20021697_1	09 Months	5.50		0.51		\$30,992.12								
CUSTODIAN - N8040	P_10023222_1	12 Months	8.00		1.00	\$54,682.26									
		12 Months	8.00		1.00	\$54,682.26									
HD CUST I - N8110	P_10023223_1	12 Months	8.00		1.00	\$66,743.16									
PARA PRO - CTT - N9909	No_Position	09 Months	3.35									\$13,305.50			
		09 Months	6.70										\$26,611.00		
Total Support Staffing					14.47	\$501,371.70	\$30,992.12	\$0.00	\$0.00	\$246,726.09	\$59,503.51	\$13,305.50	\$26,611.00	\$0.00	\$36,854.40

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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Total Add-On and Extra								
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Account Description	Gen Fund	%
Supplies and Other Services		

Account Description	Gen Fund	%
5330000000 Employee Training	\$10,000.00	8.01%
5534000000 Cell Phone	\$1,000.00	0.80%
5610000000 General Supplies	\$69,872.43	55.96%
5610700000 Custodial Supplies	\$25,000.00	20.02%
5641000000 Textbooks	\$6,000.00	4.80%
5650000000 Technology Supplies	\$10,000.00	8.01%
5653000000 Web Based & Similar Programs -	\$3,000.00	2.40%
Total Supplies and Other Services	\$124,872.43	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing	\$2,975.25	
Personnel (Vacant)		
BF - Utilities and Trash Disposal	\$201,257.34	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$204,232.59	\$1,003.55