

CCSD Strategic Budget Plan  
0303 Iverson, MervinES  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	5.46%
Licensed Jobs	Total Funding Amount	\$2,319,157.63	\$260,593.66		\$37,924.49	\$94,969.60	\$523,801.64	\$147,048.28	\$272,449.86		\$3,655,945.16	65.40%
Support Jobs	Total Funding Amount	\$716,483.80		\$53,174.06			\$184,206.60			\$43,862.71	\$997,727.17	17.85%
	Supplies and Other Services	\$372,466.80	\$466.34					\$180.95	\$725.29		\$373,839.38	6.69%
	Supplemental Local Allocations (SLA)	\$255,966.19							\$1,003.55		\$256,969.75	4.60%
<b>Total</b>		<b>\$3,969,487.47</b>	<b>\$261,060.00</b>	<b>\$53,174.06</b>	<b>\$37,924.49</b>	<b>\$94,969.60</b>	<b>\$708,008.24</b>	<b>\$147,229.23</b>	<b>\$274,178.70</b>	<b>\$43,862.71</b>	<b>\$5,589,894.51</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost			Average Cost	Actual Cost				
ELE PRINC (12MOS) - U7001	P_10026583_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10010551_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>
KDG 1 AM/1 PM - C1000	P_10010513_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									
	P_20007347_1	09 Months	7.18		1.00	\$74,643.80									
		09 Months	7.18		1.00	\$76,519.61									
GRADE 1 - C1010	P_10010514_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_10010515_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
GRADE 2 - C1020	P_10010518_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									
	P_20017994_1	09 Months	7.18		1.00						\$74,643.80				
	P_20020109_1	09 Months	7.18		1.00								\$74,643.80		
GRADE 3 - C1030	P_10010519_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									
	P_10010520_1	09 Months	7.18		1.00	\$94,969.60									
GRADE 4 - C1040	P_20012491_1	09 Months	7.18		1.00									\$74,643.80	
		09 Months	7.18		1.00	\$94,969.60									
	P_10010521_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
GRADE 5 - C1050	P_20008802_1	09 Months	7.18		1.00	\$74,643.80									
		09 Months	7.18		1.00	\$94,969.60									
	P_20023157_1	09 Months	7.18		1.00									\$74,643.80	
		09 Months	7.18		1.00	\$87,372.03	\$6,421.81								
	P_10010522_1	09 Months	7.18		1.00	\$94,969.60									
P_20023220_1	09 Months	7.18		1.00								\$72,404.48	\$2,239.31		
	09 Months	7.18		1.00											

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
	New Position 4	09 Months	7.18		1.00		\$28,364.64							\$46,279.15
ART, ELEM - C1100	P_10010525_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10010526_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10010527_1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20004498_1	09 Months	7.18		1.00						\$74,643.80			
AUTISM - C6040	P_10010528_1	09 Months	7.18		1.00						\$130,935.57			
		09 Months	7.18		1.00						\$84,702.75			
GEN RR ELEM - C6050	P_10010530_1	09 Months	7.18		1.00						\$74,643.80			
		09 Months	7.18		1.00						\$100,913.20			
GATE ELEM - C6130	P_10010532_1	09 Months	7.18		0.40				\$37,924.49					
COUNSELOR/ELE - C8000	P_20009017_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10010534_1	09 Months	7.18		1.00	\$94,969.60								
RBG3 LEARNING STR - C8112	P_10010535_1	09 Months	7.18		1.00					\$94,969.60				
FAC SP ED - C8130	P_20014934_1	09 Months	7.18		1.00	\$47,484.80					\$57,962.52			
<b>Total Licensed Staffing</b>					<b>40.40</b>	<b>\$2,319,157.63</b>	<b>\$260,593.66</b>	<b>\$0.00</b>	<b>\$37,924.49</b>	<b>\$94,969.60</b>	<b>\$523,801.64</b>	<b>\$147,048.28</b>	<b>\$272,449.86</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20016319_1	09 Months	6.00		0.56	\$45,550.24								
SCHOOL AIDE - N0100	P_20004353_1	10 Months	1.00		0.11	\$4,269.48								
TI LIB AST III SW - N0108	P_10003892_1	09 Months	5.00		0.47	\$31,076.35								
OFFICE SPEC II - N0123	P_20022602_1	10 Months	8.00		0.85	\$52,850.66								
ELEM SCHOOL CLERK - N0143	P_10010539_1	11 Months	8.00		0.92	\$59,154.69								
TI SP PROG TA III - N0158	P_20007175_1	09 Months	7.00		0.65						\$43,436.79			
		09 Months	7.00		0.65						\$37,211.89			
		09 Months	7.00		0.65						\$37,211.89			
TI PE ASST III - N0180	P_10010542_1	09 Months	6.00		0.56	\$35,323.63								
TI TCH/FAM ASTIII - N0188	New Position 5	09 Months	7.00		0.65	\$44,506.78								
TI INS ASST III - N0198	P_10010544_1	09 Months	1.00		0.09	\$4,482.98								
		09 Months	1.00		0.09	\$4,482.98								
	P_20007176_1	09 Months	6.00		0.56						\$35,617.87			
		09 Months	6.00		0.56						\$30,728.16			
	New Position 1	09 Months	7.00		0.65	\$39,567.14								
	New Position 2	09 Months	7.00		0.65	\$39,567.14								
	New Position 3	09 Months	7.00		0.65	\$39,567.14								
SCH OFFICE MANAGE - N0310	P_10010545_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20003832_1	11 Months	8.00		0.92	\$32,412.05								\$43,862.71
FS WKR FLOATER - N5010	P_20006564_1	09 Months	4.10		0.38			\$22,181.94						
SR FS WKR FLOATER - N5040	P_10023910_1	09 Months	5.50		0.51			\$30,992.12						
CUSTODIAN - N8040	P_10010547_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
HD CUST I - N8110	P_10010548_1	12 Months	8.00		1.00	\$66,743.16								
PARA PRO - CTT - N9909	No_Position	09 Months	7.42			\$29,476.80								
<b>Total Support Staffing</b>					<b>15.14</b>	<b>\$716,483.80</b>	<b>\$0.00</b>	<b>\$53,174.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$184,206.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,862.71</b>

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**

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Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed	\$96,528.00	\$466.34	\$180.95	\$725.29	26.19%
5610000000 General Supplies	\$270,938.80				72.47%
5610700000 Custodial Supplies	\$5,000.00				1.34%
<b>Total Supplies and Other Services</b>	<b>\$372,466.80</b>	<b>\$466.34</b>	<b>\$180.95</b>	<b>\$725.29</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,537.30	
BF - Utilities and Trash Disposal	\$248,428.89	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$255,966.19</b>	<b>\$1,003.55</b>