

CCSD Strategic Budget Plan
0303 Iverson, MervinES
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	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	5.52%	
Licensed Jobs	Total Funding Amount	\$2,421,724.80	\$223,931.40		\$34,922.65	\$94,969.60	\$439,098.89	\$147,048.28	\$226,170.71	\$82,148.40		\$3,670,014.73	66.38%	
Support Jobs	Total Funding Amount	\$750,955.14		\$52,491.09			\$181,449.10					\$43,862.71	\$1,028,758.04	18.61%
	Supplies and Other Services	\$242,489.41	\$23,578.60					\$237.50	\$45,386.30	\$7,029.60		\$318,721.41	5.76%	
	Supplemental Local Allocations (SLA)	\$205,057.70							\$1,009.22			\$206,066.92	3.73%	
Total		\$3,925,640.10	\$247,510.00	\$52,491.09	\$34,922.65	\$94,969.60	\$620,547.99	\$147,285.78	\$272,566.23	\$89,178.00	\$43,862.71	\$5,528,974.15	100.00	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual 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									
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 PM1 - C1000	P_10010513_1	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								
	New Position 17	09 Months	7.18		1.00									\$82,148.40	
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									
	P_20007348_1	09 Months	7.18		1.00		\$74,643.80								
	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									
	P_10010520_1	09 Months	7.18		1.00	\$94,969.60									
	P_20012491_1	09 Months	7.18		1.00								\$74,643.80		
	New Position 11	09 Months	7.18		1.00	\$94,969.60									
GRADE 4 - C1040	P_10010521_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_20008802_1	09 Months	7.18		1.00		\$74,643.80								
	New Position 16	09 Months	7.18		1.00								\$74,643.80		
GRADE 5 - C1050	P_10010522_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 18	09 Months	7.18		1.00							\$72,404.48	\$2,239.31		
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	New Position 15				1.00	\$94,969.60									

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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	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
EARLY CHILD INCLU - C6032	P_20004498_1	09 Months	7.18		1.00						\$74,643.80				
AUTISM IMPAIRED - C6040	P_10010528_1	09 Months	7.18		1.00						\$130,935.57				
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				\$34,922.65						
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					
BHVR LRN STRTG K-5 - C8129	New Position 22				1.00	\$94,969.60									
FAC SP ED - C8130	P_20014934_1	09 Months	7.18		1.00	\$47,484.80					\$57,962.52				
Total Licensed Staffing					40.40	\$2,421,724.80	\$223,931.40	\$0.00	\$34,922.65	\$94,969.60	\$439,098.89	\$147,048.28	\$226,170.71	\$82,148.40	\$0.00
SCH HEALTH ASST I - N0092	New Position 24	09 Months	6.00		0.56	\$45,550.24									
SCHOOL AIDE - N0100	P_10010537_1	10 Months	7.00		0.74	\$38,072.69									
	P_20004353_1	10 Months	1.00		0.11	\$4,269.48									
		10 Months	1.00		0.11	\$4,269.48									
TI LIB AST III SW - N0108	P_10003892_1	09 Months	5.00		0.46	\$31,076.35									
OFFICE SPEC II - N0123	New Position 19	10 Months	8.00		0.85	\$52,850.66									
ELEM SCHOOL CLERK - N0143	P_10010539_1	11 Months	8.00		0.91	\$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						\$35,776.76				
TI PE ASST III - N0180	P_10010542_1	09 Months	6.00		0.56	\$35,323.63									
TI INS ASST III - N0198	P_20007176_1	09 Months	6.00		0.56						\$34,295.50				
		09 Months	6.00		0.56						\$30,728.16				
	New Position 12	09 Months	7.00		0.65	\$39,567.14									
	New Position 13	09 Months	7.00		0.65	\$39,567.14									
	New Position 14	09 Months	7.00		0.65	\$39,567.14									
	New Position 20	09 Months	1.00		0.09	\$4,482.98									
	New Position 21	09 Months	1.00		0.09	\$4,482.98									
SCH OFFICE MANAGE - N0310	P_10010545_1	11 Months	8.00		0.91	\$72,173.29									
COMPUTER TECH I - N1555	P_20003832_1	11 Months	8.00		0.91	\$32,412.05									\$43,862.71
ATTENDANCE OFFCR - N4000	New Position 23	09 Months	8.00		0.74	\$58,139.14									
FS WKR FLOATER - N5010	P_20006564_1	09 Months	4.10		0.38			\$21,498.97							
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	\$54,861.09									
		12 Months	8.00		1.00	\$54,861.09									
HD CUST I - N8110	P_10010548_1	12 Months	8.00		1.00	\$66,968.38									
PARA PRO - CTT - N9909	No_Position	09 Months	3.35			\$13,305.50									
Total Support Staffing					15.95	\$750,955.14	\$0.00	\$52,491.09	\$0.00	\$0.00	\$181,449.10	\$0.00	\$0.00	\$0.00	\$43,862.71

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	Title I	At-Risk	English Learners	ESSER III	%
Supplies and Other Services						
5116540000 Extra Duty Licensed	\$30,000.00		\$237.50	\$45,386.30		23.73%
5117952000 Extra Duty Support Staff	\$18,000.00					5.65%
5610000000 General Supplies	\$189,489.41	\$13,578.60			\$7,029.60	65.92%
5610700000 Custodial Supplies	\$5,000.00					1.57%
5653000000 Web Based & Similar Programs -		\$10,000.00				3.14%
Total Supplies and Other Services	\$242,489.41	\$23,578.60	\$237.50	\$45,386.30	\$7,029.60	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,538.82	
BF - Utilities and Trash Disposal	\$197,518.88	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$205,057.70	\$1,009.22