

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Ed Personnel	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	5.65%
Licensed Jobs	Total Funding Amount	\$2,594,569.48	\$36,575.46		\$42,993.27	\$94,969.60	\$627,991.69	\$110,294.94	\$95,799.13	\$76,519.61	\$26,125.33		\$3,705,838.51	68.57%
Support Jobs	Total Funding Amount	\$472,426.83	\$190,365.77	\$77,695.78			\$154,321.60			\$35,084.17		\$33,852.78	\$963,746.93	17.83%
	Supplies and Other Services	\$224,230.66	\$428.77						\$24,229.05	\$5,163.91	\$58,780.00		\$312,832.39	5.79%
	Supplemental Local													
	Allocations (SLA)	\$115,442.85								\$1,009.22			\$116,452.07	2.15%
Total		\$3,712,082.87	\$227,370.00	\$77,695.78	\$42,993.27	\$94,969.60	\$782,313.29	\$110,294.94	\$120,028.18	\$117,776.91	\$84,905.33	\$33,852.78	\$5,404,282.95	100.00

Job	Position	Shared		Gen Fund		Title I	Food	GATE	GenF Read by 3	Sp Ed	Ed Personnel	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
		Months	Avg Hours	Position	Planned FTE	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_10026830_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10016485_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_10016446_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_10016447_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_10016448_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	New Position 10	09 Months			1.00	\$48,434.50	\$36,575.46								
GRADE 2 - C1020	P_10016449_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_10016450_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_10016451_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 4 - C1040	P_10016453_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_10016455_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_20019976_1	09 Months	7.18		1.00	\$61,730.24								\$26,125.33	
ART, ELEM - C1100	P_10016457_1	09 Months	7.18		1.00	\$94,969.60									
MUSIC, ELEM - C1250	P_10016458_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10016459_1	09 Months	7.18		1.00	\$94,969.60									
EAR CHLDHD SP ED - C6030	P_10016460_1	09 Months	7.18		1.00				\$99,034.74						
EARLY CHILD INCLU - C6032	P_20001310_1	09 Months	7.18		1.00				\$110,294.94						
AUTISM IMPAIRED - C6040	P_10016461_1	09 Months	7.18		1.00				\$93,405.96						
GEN RR ELEM - C6050	P_10016462_1	09 Months	7.18		1.00				\$100,913.20						
		09 Months	7.18		1.00				\$117,800.87						
GATE ELEM - C6130	P_10008636_1	09 Months	7.18		0.40			\$42,993.27							
COUNSELOR/ELE - C8000	P_10016465_1	09 Months	7.18		1.00	\$94,969.60									
K-12 LIBRARY - C8040	P_10016466_1	09 Months	7.18		1.00	\$94,969.60									
SOCIAL WORKER - C8080	P_10016467_1	09 Months	7.18		1.00						\$110,294.94				

CCSD Strategic Budget Plan
0464 Jacobson, WalterES
2022-2023 School Year Strategic Budget
All Funding Sources

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	Ed Personnel Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost	
LEARN STRAT, ELEM - C8111	P_20018993_1	09 Months	7.18		1.00												
	P_20019464_1	09 Months	7.18		1.00	\$15,195.14								\$76,519.61			
RBG3 LEARNING STR - C8112	P_10016468_1	09 Months	7.18		1.00					\$94,969.60				\$95,799.13			
FAC SP ED - C8130	P_10016469_1	09 Months	7.18		1.00						\$106,541.98						
Total Licensed Staffing					38.40	\$2,594,569.48	\$36,575.46	\$0.00	\$42,993.27	\$94,969.60	\$627,991.69	\$110,294.94	\$95,799.13	\$76,519.61	\$26,125.33	\$0.00	
SCH HEALTH ASST I - N0092	P_20016452_1	09 Months	6.00		0.56	\$45,550.24											
SCHOOL AIDE - N0100	P_10016471_1	10 Months	6.50		0.69	\$35,937.95											
	P_10016472_1	10 Months	1.50		0.16	\$6,404.23											
TI LIB AST III SW - N0108	P_10016473_1	09 Months	4.10		0.38	\$26,956.14											
	P_20006251_1	09 Months	1.00		0.09	\$4,578.01											
ELEM SCHOOL CLERK - N0143	P_10016474_1	11 Months	8.00		0.91	\$59,154.69											
TI SP PROG TA III - N0158	P_10004342_1	09 Months	7.00		0.65						\$40,189.80						
		09 Months	7.00		0.65						\$40,189.80						
TI PE ASST III - N0180	P_10016477_1	09 Months	6.00		0.56	\$35,323.63											
TI INS ASST III - N0198	P_20003478_1	09 Months	6.00		0.56						\$36,971.00						
		09 Months	6.00		0.56						\$36,971.00						
	P_20010485_1	09 Months	6.00		0.56		\$31,835.26										
		09 Months	6.00		0.56		\$30,728.16										
		09 Months	6.00		0.56		\$35,617.87										
		09 Months	6.00		0.56		\$30,728.16										
		09 Months	6.00		0.56		\$30,728.16										
		09 Months	6.00		0.56		\$30,728.16										
	New Position 8	09 Months	6.00		0.56									\$35,084.17			
SCH OFFICE MANAGE - N0310	P_10016480_1	11 Months	8.00		0.91	\$72,173.29											
COMPUTER TECH I - N1555	P_20004152_1	11 Months	8.00		0.91	\$32,412.05											\$33,852.78
FS WKR FLOATER - N5010	P_20006551_1	09 Months	4.10		0.38			\$22,864.91									
		09 Months	4.10		0.38			\$21,498.97									
SR FS WKR FLOATER - N5040	P_10024305_1	09 Months	5.50		0.51			\$33,331.90									
CUSTODIAN - N8040	P_10016481_1	12 Months	8.00		1.00	\$54,861.09											
	P_10016482_1	12 Months	4.10		0.51	\$32,107.13											
HD CUST I - N8110	P_10016483_1	12 Months	8.00		1.00	\$66,968.38											
Total Support Staffing					15.27	\$472,426.83	\$190,365.77	\$77,695.78	\$0.00	\$0.00	\$154,321.60	\$0.00	\$0.00	\$35,084.17	\$0.00	\$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								
<hr/>								
Total Add-On and Extra								
<hr/>								

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
Supplies and Other Services						
5116540000 Extra Duty Licensed			\$18,000.00		\$10,000.00	8.95%
5117952000 Extra Duty Support Staff	\$12,000.00					3.84%
5118259000 Extra Duty Administrator			\$1,000.00			0.32%
5610000000 General Supplies	\$212,230.66	\$428.77	\$5,229.05	\$5,163.91	\$48,780.00	86.89%
Total Supplies and Other Services	\$224,230.66	\$428.77	\$24,229.05	\$5,163.91	\$58,780.00	100.00%

Item Description	Gen Fund	English Learners
------------------	----------	------------------

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,158.14	
BF - Utilities and Trash Disposal	\$110,284.71	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$115,442.85	\$1,009.22