

**CCSD Strategic Budget Plan
0403 Thiriot, Joseph E.ES
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 (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	4.41%
Licensed Jobs	Total Funding Amount	\$2,696,329.40	\$335,787.34		\$100,432.09	\$94,969.60	\$848,170.28	\$100,714.04	\$394,028.70		\$4,570,431.45	65.97%
Support Jobs	Total Funding Amount	\$601,803.05	\$101,266.60	\$75,681.72			\$370,277.98	\$44,090.03		\$35,306.06	\$1,228,425.44	17.73%
	Supplies and Other Services	\$453,252.24	\$119,146.06					\$16,799.99	\$0.00		\$589,198.29	8.50%
	Supplemental Local Allocations (SLA)	\$233,603.78							\$1,003.55		\$234,607.33	3.39%
Total		\$4,290,401.52	\$556,200.00	\$75,681.72	\$100,432.09	\$94,969.60	\$1,218,448.26	\$161,604.06	\$395,032.25	\$35,306.06	\$6,928,075.56	100.00

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_10026815_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10014290_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
KDG 1 AM/1 PM - C1000	P_10014245_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									
	New Position 1	09 Months	7.18		1.00		\$74,643.80								
GRADE 1 - C1010	P_10014246_1	09 Months	7.18		1.00	\$94,969.60								\$20,809.70	
		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 13	09 Months	7.18		1.00		\$74,643.80							\$74,643.80	
GRADE 2 - C1020	P_10014248_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									
	New Position 10	09 Months	7.18		1.00		\$61,800.33						\$26,070.24		
GRADE 3 - C1030	P_10014252_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									
	New Position 15	09 Months	7.18		1.00		\$61,800.33						\$26,070.24		
GRADE 4 - C1040	P_10014253_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									
	New Position 4	09 Months	7.18		1.00		\$74,643.80							\$74,643.80	
GRADE 5 - C1050	P_10014254_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									

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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 Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$94,969.60								
ART, ELEM - C1100	P_10014257_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10014258_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10014259_1	09 Months	7.18		1.00	\$94,969.60								
TITLE 1, PRE KDG - C1300	P_20003309_1	09 Months	7.18		1.00		\$91,530.14							
HUMANITIES, ELEM - C1400	New Position 3	09 Months	7.18		1.00	\$94,969.60								
AUTISM - C6040	P_20006873_1	09 Months	7.18		1.00						\$74,643.80			
		09 Months	7.18		1.00						\$74,643.80			
ECSE AUTISM-KIDS - C6041	P_20014790_1	09 Months	7.18		1.00						\$89,654.32			
GEN RR ELEM - C6050	P_10014264_1	09 Months	7.18		1.00						\$125,306.79			
		09 Months	7.18		1.00						\$89,649.18			
SLD - C6070	P_10014265_1	09 Months	7.18		1.00						\$74,643.80			
		09 Months	7.18		1.00						\$119,678.01			
GATE ELEM - C6130	P_10014266_1	09 Months	7.18		0.80				\$100,432.09					
COUNSELOR/ELE - C8000	P_10014267_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10014268_1	09 Months	7.18		1.00	\$94,969.60								
SUB TEACHER - C8100	New Position 17				1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	New Position 5	09 Months	7.18		1.00	\$94,969.60								
	New Position 6				1.00		\$94,969.60							
RBG3 LEARNING STR - C8112	P_10014270_1	09 Months	7.18		1.00					\$94,969.60				
FAC SP ED - C8130	P_10014272_1	09 Months	7.18		1.00						\$115,925.04			
ECSE-CO-TITLE - C6030T	P_10014262_1	09 Months	7.18		1.00						\$84,025.54			
Total Licensed Staffing					49.80	\$2,696,329.40	\$335,787.34	\$0.00	\$100,432.09	\$94,969.60	\$848,170.28	\$100,714.04	\$394,028.70	\$0.00
SCH HEALTH ASST TRNEE - N0091	P_20015615_1	09 Months	1.00		0.09	\$5,218.02								
SCH HEALTH ASST I - N0092	P_20016401_1	09 Months	6.00		0.56	\$45,550.24								
SCHOOL AIDE - N0100	P_20022035_1	10 Months	7.00		0.74	\$38,072.69								
TI LIB AST III SW - N0108	P_10014275_1	09 Months	5.00		0.47	\$31,076.35								
	P_20013737_1	09 Months	1.00		0.09	\$4,578.01								
ELEM SCHOOL CLERK - N0143	P_10014276_1	11 Months	8.00		0.92	\$59,154.69								
TI SP PROG TA III - N0158	P_10014277_1	09 Months	7.00		0.65						\$43,436.79			
		09 Months	7.00		0.65						\$41,768.44			
		09 Months	7.00		0.65						\$35,776.76			
		09 Months	7.00		0.65						\$35,776.76			
		09 Months	7.00		0.65						\$47,060.50			
	New Position 7	09 Months	7.00		0.65	\$41,539.37								
	New Position 12	09 Months	1.00		0.09		\$4,764.72							
TI SP PROG TA IV - N0159	P_10014278_1	09 Months	7.00		0.65						\$48,980.00			
		09 Months	7.00		0.65						\$48,980.00			
TI PE ASST III - N0180	P_10014279_1	09 Months	6.00		0.56	\$35,323.63								
	P_20019701_1	09 Months	1.00		0.09		\$3,756.98							
	New Position 14	09 Months	1.00		0.09							\$4,522.89		
TI TCH/FAM ASTIII - N0188	P_20003430_1	09 Months	7.00		0.65		\$53,177.76							
TI INS ASST III - N0198	P_10014281_1	09 Months	6.00		0.56						\$35,617.87			
		09 Months	6.00		0.56						\$32,880.86			
	New Position 8	09 Months	7.00		0.65		\$39,567.14							
	New Position 9	09 Months	7.00		0.65							\$39,567.14		

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SCH OFFICE MANAGE - N0310	P_10014285_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20004121_1	11 Months	8.00		0.92	\$32,412.05								\$35,306.06
FS WKR FLOATER - N5010	P_20021021_1	09 Months	4.10		0.38			\$22,181.94						
		09 Months	4.10		0.38			\$22,507.66						
SR FS WKR FLOATER - N5040	P_20011305_1	09 Months	5.50		0.51			\$30,992.12						
CUSTODIAN - N8040	P_10014286_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
HD CUST I - N8110	P_10014288_1	12 Months	8.00		1.00	\$66,743.16								
Total Support Staffing					19.21	\$601,803.05	\$101,266.60	\$75,681.72	\$0.00	\$0.00	\$370,277.98	\$44,090.03	\$0.00	\$35,306.06

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$30,000.00		\$6,600.00		6.21%
5116647000 Teacher Substitute	\$10,000.00		\$4,500.00		2.46%
5116810000 Preparation Periods	\$40,000.00		\$3,500.00		7.38%
5117952000 Extra Duty Support Staff	\$10,000.00		\$2,200.00		2.07%
5340000000 Other Professional Services	\$10,000.00				1.70%
5610000000 General Supplies	\$353,252.24	\$119,146.06	-0.01	\$0.00	80.18%
Total Supplies and Other Services	\$453,252.24	\$119,146.06	\$16,799.99	\$0.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$14,281.20	
BF - Utilities and Trash Disposal	\$219,322.58	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$233,603.78	\$1,003.55