

CCSD Strategic Budget Plan
0441 O??Roarke, ThomasES
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	5.17%	
Licensed Jobs	Total Funding Amount	\$3,276,451.20		\$89,654.32	\$94,969.60	\$785,516.08		\$32,875.29	\$41,768.50			\$4,321,234.99	73.21%	
Support Jobs	Total Funding Amount	\$566,196.13	\$52,491.09			\$258,908.09	\$89,447.48					\$35,306.06	\$1,002,348.85	16.98%
	Supplies and Other Services	\$80,406.38						\$14,220.39	\$0.02	\$0.05		\$94,626.84	1.60%	
	Supplemental Local Allocations (SLA)	\$177,941.40							\$1,003.55			\$178,944.95	3.03%	
Total		\$4,406,408.16	\$52,491.09	\$89,654.32	\$94,969.60	\$1,044,424.17	\$89,447.48	\$47,095.68	\$42,772.07	\$0.05	\$35,306.06	\$5,902,568.68	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 Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026752_1	12 Months	8.00		1.00	\$169,550.19								
ELE AST PRINC - U7050	P_10022517_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_10022478_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 1 - C1010	P_10022480_1	09 Months	7.18		1.00	\$94,969.60								
	P_10022481_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 1	09 Months	7.18		1.00							\$32,875.29	\$41,768.50	
GRADE 2 - C1020	P_10022482_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_10022483_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_10022484_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_10022485_1	09 Months	7.18		1.00	\$94,969.60								
GRADE 4 - C1040	P_10022487_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 5 - C1050	P_10022488_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_10022489_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10022490_1	09 Months	7.18		1.00	\$94,969.60								

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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 Digital 1:1 Actual Cost
PHYSICAL ED - C1260	P_10022491_1	09 Months	7.18		1.00	\$94,969.60								
HUMANITIES, ELEM - C1400	P_10022492_1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_10022494_1	09 Months	7.18		1.00					\$99,034.74				
AUTISM - C6040	P_20014779_1	09 Months	7.18		1.00					\$106,541.98				
GEN RR ELEM - C6050	P_10022495_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$99,034.74				
SLD - C6070	P_10022496_1	09 Months	7.18		1.00					\$87,778.50				
		09 Months	7.18		1.00					\$123,429.65				
GATE ELEM - C6130	P_10022497_1	09 Months	7.18		1.00			\$89,654.32						
LIFE SKILLS (LIF) - C6330	P_10022498_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$74,643.80				
COUNSELOR/ELE - C8000	P_10022499_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10022500_1	09 Months	7.18		1.00	\$94,969.60								
RBG3 LEARNING STR - C8112	P_10022501_1	09 Months	7.18		1.00				\$94,969.60					
FAC SP ED - C8130	P_10022502_1	09 Months	7.18		1.00	\$47,484.80				\$45,765.07				
Total Licensed Staffing					46.00	\$3,276,451.20	\$0.00	\$89,654.32	\$94,969.60	\$785,516.08	\$0.00	\$32,875.29	\$41,768.50	\$0.00
SCH HEALTH ASST I - N0092	P_20016434_1	09 Months	7.00		0.65	\$51,777.57								
SCHOOL AIDE - N0100	P_10022504_1	10 Months	7.00		0.74	\$38,072.69								
LIBRARY AIDE - N0105	P_10022505_1	09 Months	6.00		0.56	\$30,615.56								
ELEM SCHOOL CLERK - N0143	P_10022506_1	11 Months	8.00		0.92	\$59,154.69								
SPEC PROGRAMS TA - N0160	P_10022507_1	09 Months	6.00		0.56					\$35,617.87				
	P_20014738_1	09 Months	6.00		0.56						\$27,668.25			
		09 Months	6.00		0.56						\$28,713.85			
	P_20021586_1	09 Months	6.00		0.56	\$30,815.61								
		09 Months	6.00		0.56	\$30,815.61								
SPTA II - N0162	P_10004452_1	09 Months	6.00		0.56						\$33,065.38			
	P_10022509_1	09 Months	6.00		0.56					\$34,295.50				
		09 Months	6.00		0.56					\$35,617.87				
		09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$30,728.16				
		09 Months	6.00		0.56					\$39,907.90				
PE INSTR ASST - N0179	P_10022510_1	09 Months	6.00		0.56	\$30,873.93								
INSTRUCTIONAL AST - N0190	P_10022511_1	09 Months	5.00		0.47					\$24,421.26				
		09 Months	5.00		0.47					\$25,254.15				
	P_20013367_1	09 Months	1.00		0.09	\$3,731.05								
		09 Months	1.00		0.09	\$3,731.05								
SCH OFFICE MANAGE - N0310	P_10022514_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20004104_1	11 Months	8.00		0.92	\$32,412.05								\$35,306.06
FS WKR FLOATER - N5010	P_20006397_1	09 Months	4.10		0.38		\$21,498.97							
SR FS WKR FLOATER - N5040	P_20010180_1	09 Months	5.50		0.51		\$30,992.12							
CUSTODIAN - N8040	P_10022515_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
	P_20015482_1	12 Months	0.00			\$0.58								
HD CUST I - N8110	P_10022516_1	12 Months	8.00		1.00	\$66,743.16								
Total Support Staffing					16.52	\$566,196.13	\$52,491.09	\$0.00	\$0.00	\$258,908.09	\$89,447.48	\$0.00	\$0.00	\$35,306.06

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

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
561000000 General Supplies	\$80,406.38	\$14,220.39	\$0.02	100.00%
Total Supplies and Other Services	\$80,406.38	\$14,220.39	\$0.02	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,776.90	
BF - Utilities and Trash Disposal	\$175,164.50	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$177,941.40	\$1,003.55