

CCSD Strategic Budget Plan
0393 Taylor, Glen C.ES
2022-2023 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	5.54%	
Licensed Jobs	Total Funding Amount	\$2,991,877.01		\$110,294.94	\$94,969.60	\$502,274.78		\$54,489.97	\$43,694.01	\$94,797.62		\$3,892,397.93	70.58%	
Support Jobs	Total Funding Amount	\$510,358.96	\$56,071.24			\$245,121.83	\$33,065.38					\$33,852.78	\$878,470.19	15.93%
	Supplies and Other Services	\$221,531.53						\$3,928.30		\$24,640.38		\$250,100.21	4.54%	
	Supplemental Local Allocations (SLA)	\$187,482.89							\$1,009.22			\$188,492.11	3.42%	
Total		\$4,216,663.44	\$56,071.24	\$110,294.94	\$94,969.60	\$747,396.61	\$33,065.38	\$58,418.27	\$44,703.23	\$119,438.00	\$33,852.78	\$5,514,873.49	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 III Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026658_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10014073_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_10014034_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_10014035_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_10014036_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	New Position 21	09 Months	7.18		1.00									\$74,643.80	
GRADE 2 - C1020	P_10014037_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 3 - C1030	P_10014039_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_10014040_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_10014041_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 18	09 Months	7.18		1.00	\$39,377.53							\$43,694.01		
GRADE 5 - C1050	P_10014042_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_10014043_1	09 Months	7.18		1.00	\$94,969.60									
MUSIC, ELEM - C1250	P_10001013_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10014044_1	09 Months	7.18		1.00	\$94,969.60									
HUMANITIES, ELEM - C1400	P_10014045_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	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
AUTISM IMPAIRED - C6040	P_10014047_1	09 Months	7.18		1.00											\$85,901.36
ECSE Autism-KIDS - C6041	P_10014046_1	09 Months	7.18		1.00											\$89,654.32
GEN RR ELEM - C6050	P_10014048_1	09 Months	7.18		1.00											\$74,643.80
		09 Months	7.18		1.00											\$93,405.96
SPECIF LEARN DIS - C6070	P_20007023_1	09 Months	7.18		1.00											\$84,025.54
		09 Months	7.18		1.00											\$74,643.80
GATE ELEM - C6130	P_10014051_1	09 Months	7.18		1.00			\$110,294.94								
COUNSELOR/ELE - C8000	P_10014052_1	09 Months	7.18		1.00	\$94,969.60										
K-12 HUMANITIES-LIB - C8042	P_20021721_1	09 Months	3.59		0.50	\$51,705.74										
		09 Months	3.59		0.50	\$51,705.74										
LEARN STRAT, ELEM - C8111	P_20019698_1	09 Months	7.18		1.00							\$54,489.97		\$20,153.82		
RBG3 LEARNING STR - C8112	P_20007976_1	09 Months	7.18		1.00				\$94,969.60							
Total Licensed Staffing						42.00	\$2,991,877.01	\$0.00	\$110,294.94	\$94,969.60	\$502,274.78	\$0.00	\$54,489.97	\$43,694.01	\$94,797.62	\$0.00
SCH HEALTH ASST I - N0092	P_20015741_1	09 Months	1.00		0.09	\$6,227.32										
		09 Months	6.00		0.56	\$45,550.24										
SCHOOL AIDE - N0100	P_10014057_1	10 Months	7.00		0.74	\$38,072.69										
		10 Months	1.00		0.11	\$4,269.48										
LIBRARY AIDE - N0105	P_10014059_1	09 Months	6.00		0.56	\$30,615.56										
ELEM SCHOOL CLERK - N0143	P_10014061_1	11 Months	8.00		0.91	\$59,154.69										
SPEC PROGRAMS TA - N0160	P_10004385_1	09 Months	6.50		0.60											\$29,291.75
SPTA II - N0162	P_10014063_1	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
		09 Months	6.00		0.56											\$36,971.00
		09 Months	6.50		0.60											\$39,369.72
		09 Months	6.00		0.56											\$33,065.38
PE INSTR ASST - N0179	New Position 20	09 Months	6.00		0.56	\$30,873.93										
INSTRUCTIONAL AST - N0190	P_10014065_1	09 Months	5.00		0.46											\$23,652.44
		09 Months	5.00		0.46											\$23,652.44
		09 Months	1.00		0.09	\$3,731.05										
		09 Months	1.00		0.09	\$3,731.05										
SCH OFFICE MANAGE - N0310	P_10014067_1	11 Months	8.00		0.91	\$72,173.29										
COMPUTER TECH I - N1555	P_20003861_1	11 Months	8.00		0.91	\$32,412.05										\$33,852.78
FS WKR FLOATER - N5010	P_20006574_1	09 Months	4.10		0.38		\$21,498.97									
SR FS WKR FLOATER - N5040	P_10023844_1	09 Months	5.50		0.51		\$34,572.27									
CUSTODIAN - N8040	P_10014069_1	12 Months	8.00		1.00	\$54,861.09										
		12 Months	7.00		0.88	\$49,026.74										
HD CUST I - N8110	P_10014071_1	12 Months	8.00		1.00	\$66,968.38										
PARA PRO - CTT - N9909	No_Position	09 Months	3.20			\$12,691.40										
Total Support Staffing						14.22	\$510,358.96	\$56,071.24	\$0.00	\$0.00	\$245,121.83	\$33,065.38	\$0.00	\$0.00	\$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								
Total Add-On and Extra								

Account Description	Gen Fund	At-Risk	ESSER III	%
Supplies and Other Services				
561000000 General Supplies	\$221,531.53	\$3,928.30	\$24,640.38	100.00%
Total Supplies and Other Services	\$221,531.53	\$3,928.30	\$24,640.38	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,967.80	
BF - Utilities and Trash Disposal	\$183,515.09	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$187,482.89	\$1,009.22