CCSD School Budget Plan
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		Gen Fund	English Learners	At-Risk	Food	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary									
Admin Jobs	Total Funding Amount	$624,707.82						$624,707.82	5.67%
Licensed Jobs	Total Funding Amount	$5,049,092.34	$343,951.51	$545,595.32		$1,581,290.83	$95,909.18	$7,615,839.18	69.18%
Support Jobs	Total Funding Amount	$1,182,185.88	$581.55	$69,607.38	$243,284.12	$564,459.43	$128,013.37	$2,188,131.73	19.88%
	Supplies and Other Services	$296,324.02						$296,324.02	2.69%
	Transferred Responsibility	$282,964.88	$1,027.14					$283,992.02	2.58%
Total		**$7,435,274.94**	**$345,560.20**	**$615,202.70**	**$243,284.12**	**$2,145,750.26**	**$223,922.55**	**$11,008,994.7 7**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost
JHS PRINC (12MOS) - U7017	P_10026866_1	12 Months	8.00		1.00	242,707.42					
JHS AST PRINC - U7060	P_10013942_1	11 Months	8.00		1.00	191,000.20					
		11 Months	8.00		1.00	191,000.20					
Total Administrative Staffing					**3.00**	**624,707.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DANCE - C2070	P_20003512_1	09 Months	7.18		1.00	135,679.94					
ART - C3020	P_10013876_1	09 Months	7.18		1.00	135,679.94					
COMPUTER APP - C3060	P_10013877_1	09 Months	7.18		1.00	135,679.94					
ENGLISH 7-8 - C3130	P_20012763_1	09 Months	7.18		1.00			101,485.70			
	P_10013880_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
ENGLISH 6 - C3136	P_10013882_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
MATH 7-8 - C3450	P_10013885_1	09 Months	7.18		1.00	135,679.94					

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		09 Months	7.18		1.00	135,679.94					
MATH, PRE ALG 7-8 - C3452	P_10013887_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
	P_20028591_1	09 Months	7.18		1.00			101,485.70			
MATH 6 - C3456	P_10013888_1	09 Months	7.18		1.00	135,679.94					
	P_20039948_1	09 Months	7.18		1.00		9,689.46	25,265.30			
	New Position 5	09 Months	7.18		1.00		112,815.39				
MATH, ALGEBRA 1 - C3470	P_10013889_1	09 Months	7.18		1.00	135,679.94					
BAND - C3502	P_20035193_1	09 Months	7.18		1.00			103,751.64			
VOCAL/CHORAL - C3503	P_20039950_1	09 Months	7.18		1.00			106,366.72			
STRINGS - C3504	P_10013892_1	09 Months	7.18		1.00						95,909.18
PHYSICAL ED BOYS - C3550	P_10013893_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
PHYSICAL ED GIRLS - C3551	P_10013894_1	09 Months	7.18		1.00	135,679.94					
GENERAL SCI 7-8 - C3740	P_10013897_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
GENERAL SCI 6 - C3746	P_10013898_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
SOC STUDIES 7-8 - C3840	P_20033675_1	09 Months	7.18		1.00		101,485.70				
	P_10013900_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
EXPLORATIONS - C3973	P_20001315_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
	P_20031319_1	09 Months	7.18		1.00			107,240.26			
AUTISM - C6040	P_10013904_1	09 Months	7.18		1.00					124,492.84	
		09 Months	7.18		1.00					135,821.14	
		09 Months	7.18		1.00					133,556.59	
		09 Months	7.18		1.00					100,442.45	
		09 Months	7.18		1.00					134,430.14	

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GEN RR MS - C6052	P_10013906_1	09 Months	7.18		1.00					128,676.96	
		09 Months	7.18		1.00					109,504.81	
		09 Months	7.18		1.00					98,176.51	
		09 Months	7.18		1.00					153,073.71	
		09 Months	7.18		1.00					144,886.29	
SLD - C6070	P_10013907_1	09 Months	7.18		1.00					98,176.51	
STAR - C6090	P_20014800_1	09 Months	7.18		1.00					98,176.51	
COUNSELOR/SDY - C8010	P_10013908_1	09 Months	7.18		1.00	135,679.94					
		09 Months	7.18		1.00	135,679.94					
K-12 LIBRARY - C8040	P_20035245_1	09 Months	7.18		1.00		119,960.96				
SUB TEACHER - C8100	New Position 6				0.23	28,934.56					
LEARN STRAT, 6-12 - C8121	P_10013910_1	09 Months	7.18		1.00	135,679.94					
FAC SP ED - C8130	P_10013911_1	09 Months	7.18		1.00					121,876.37	
SS INST FACIL - C8136	P_10013912_1	09 Months	7.18		1.00	135,679.94					
Total Licensed Staffing					**60.23**	**5,049,092.34**	**343,951.51**	**545,595.32**	**0.00**	**1,581,290.83**	**95,909.18**
SCH HEALTH ASST I - N0092	P_20016392_1	09 Months	6.00		0.56	63,314.22					
OFFICE SPEC II - N0123	P_10013917_1	11 Months	8.00		0.92	72,783.64					
		11 Months	8.00		0.92	72,783.64					
REGISTRAR I - N0145	P_10013919_1	11 Months	8.00		0.92	72,810.24					
SPEC PROGRAMS TA - N0160	P_10013921_1	09 Months	6.00		0.56					40,355.04	
	P_10013923_1	09 Months	6.00		0.56					38,752.10	
		09 Months	6.00		0.56					40,355.04	
SPTA II - N0162	P_20010921_1	09 Months	6.00		0.56					44,985.73	
		09 Months	6.00		0.56					40,468.38	
		09 Months	6.00		0.56					40,468.38	
	P_10013920_1	09 Months	6.00		0.56					50,458.37	
		09 Months	6.00		0.56					50,458.37	
		09 Months	6.00		0.56					48,531.61	
		09 Months	6.00		0.56					50,458.37	
		09 Months	6.00		0.56					44,985.73	
	New Position 8	09 Months	2.00		0.19	14,572.12					
	New Position 9	09 Months	1.00		0.09	7,286.06					
INSTRUCT ASST LRE - N0192	P_10013925_1	09 Months	5.00		0.46					37,745.55	

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		09 Months	5.00		0.46					36,436.76	
IA LRE SITE-FUNDED - N4271	New Position 10	09 Months	1.00		0.09	5,343.11					
		09 Months	1.00		0.09	5,343.11					
INSTRUCTIONAL AST - N0190	P_10013926_1	09 Months	6.00		0.56						41,409.69
SCH OFF MNG K12 - N0312	P_20038820_1	12 Months	8.00		1.00	108,394.47					
IA-INST MUSIC PRG - N1205	P_10013930_1	09 Months	6.00		0.56						43,301.84
		09 Months	6.00		0.56						43,301.84
COMPUTER TECH I - N1555	P_10013932_1	11 Months	8.00		0.92	95,762.52					
CAMPUS SEC MONITR - N4170	P_10013936_1	09 Months	8.00		0.74	9,008.01					
		09 Months	8.00		0.74	73,800.74					
		09 Months	8.00		0.74	73,800.74					
	New Position 7	09 Months	8.00		0.74	3,611.81	581.55	69,607.38			
STUD SUCCESS ADVO - N4220	P_20029164_1	11 Months	8.00		0.92	87,969.91					
FOOD SERVICE WKR - N5000	P_10027186_1	09 Months	6.00		0.56				44,985.73		
FS WKR FLOATER - N5010	P_20009631_1	09 Months	6.00		0.56				44,985.73		
		09 Months	6.00		0.56				40,144.55		
		09 Months	6.00		0.56				37,553.95		
CUSTODIAN - N8040	P_10013938_1	12 Months	8.00		1.00	78,246.71					
		12 Months	8.00		1.00	78,246.71					
		12 Months	8.00		1.00	78,246.71					
		12 Months	8.00		1.00	78,246.71					
HD CUST II - N8120	P_10013940_1	12 Months	8.00		1.00	102,614.70					
SEC FS MGR - N5005	P_20032959_1	09 Months	8.00		0.74				75,614.16		
Total Support Staffing					**26.28**	**1,182,185.88**	**581.55**	**69,607.38**	**243,284.12**	**564,459.43**	**128,013.37**

Account Description	Gen Fund	%
Supplies and Other Services		

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Account	Description	Gen Fund	%
5116193100	Activity Pay - Licensed	$60,995.25	20.58%
5116540000	Extra Duty Licensed	$40,000.00	13.50%
5116810000	Preparation Periods	$44,328.77	14.96%
5117952000	Extra Duty Support Staff	$16,000.00	5.40%
5610000000	General Supplies	$135,000.00	45.56%
Total Supplies and Other Services		**$296,324.02**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$5,068.82	
BF - Utilities and Trash Disposal	$277,896.06	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$282,964.88**	**$1,027.14**