

**CCSD Strategic Budget Plan  
0378 Faiss, Wilbur & TheresaMS  
2023-2024 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	HOPE2	Food	Sp Ed	IDEA	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)	
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$753,030.30									\$753,030.30	8.49%	
Licensed Jobs	Total Funding Amount	\$4,373,724.36			\$971,531.45		\$94,969.60	\$308,959.05	\$105,439.30		\$5,854,623.76	65.97%	
Support Jobs	Total Funding Amount	\$795,116.21	\$42,650.03	\$157,026.20	\$235,107.01	\$108,591.15	\$169,911.55				\$67,899.12	\$1,576,301.27	17.76%
	Supplies and Other Services	\$217,304.87	\$20,849.97								\$238,154.84	2.68%	
	Supplemental Local Allocations (SLA)	\$451,355.30							\$1,003.55		\$452,358.86	5.10%	
<b>Total</b>		<b>\$6,590,531.04</b>	<b>\$63,500.00</b>	<b>\$157,026.20</b>	<b>\$1,206,638.46</b>	<b>\$108,591.15</b>	<b>\$264,881.15</b>	<b>\$308,959.05</b>	<b>\$106,442.85</b>	<b>\$67,899.12</b>	<b>\$8,874,469.03</b>	<b>100.00</b>	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	HOPE2 Actual Cost	Food Actual Cost	Sp Ed Actual Cost	IDEA Actual Cost	Fine Arts Average Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
JHS PRINC (12MOS) - U7017	P_10026866_1	12 Months	8.00		1.00	\$178,326.94								
JHS AST PRINC - U7060	P_10013942_1	11 Months	8.00		1.00	\$143,675.84								
		11 Months	8.00		1.00	\$143,675.84								
		11 Months	8.00		1.00	\$143,675.84								
<b>Total Administrative Staffing</b>					<b>5.00</b>	<b>753,030.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
DANCE - C2070	P_20003512_1	09 Months	7.18		1.00	\$94,969.60								
ART - C3020	P_10013876_1	09 Months	7.18		1.00	\$94,969.60								
COMPUTER LIT - C3040	P_10013877_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
ENGLISH 7-8 - C3130	P_10013880_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_20012763_1	09 Months	7.18		1.00							\$93,405.96		
	P_20019695_1	09 Months	7.18		1.00	\$57,931.46							\$34,965.18	
	New Position 1	09 Months	7.18		1.00	\$64,926.82						\$23,612.89		
ENGLISH 6 - C3136	P_10013882_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								
		09 Months	7.18		1.00	\$94,969.60								
HEALTH - C3400	P_10013883_1	09 Months	7.18		1.00	\$94,969.60								
MATH 7-8 - C3450	P_10013885_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
MATH, PRE ALG 7-8 - C3452	P_10013887_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_20023512_1	09 Months	7.18		1.00	\$64,161.46						\$23,889.12	\$2,151.31	
MATH 6 - C3456	P_10013888_1	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	HOPE2	Food	Sp Ed	IDEA	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
MATH, ALGEBRA 1 - C3470	P_20013075_1	09 Months	7.18		1.00							\$84,025.54		
	P_20013122_1	09 Months	7.18		1.00							\$84,025.54		
BAND - C3502	P_10013890_1	09 Months	7.18		1.00	\$94,969.60								
VOCAL/CHORAL - C3503	P_10013891_1	09 Months	7.18		1.00	\$94,969.60								
STRINGS - C3504	P_10013892_1	09 Months	7.18		1.00						\$94,969.60			
PHYSICAL ED BOYS - C3550	P_10013893_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED GIRLS - C3551	P_10013894_1	09 Months	7.18		1.00	\$94,969.60								
GENERAL SCI 7-8 - C3740	P_10013897_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								
GENERAL SCI 6 - C3746	P_10013898_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								
SOC STUDIES 7-8 - C3840	P_10013900_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		2.00	\$189,939.20								
	New Position 2	09 Months	7.18		1.00	\$8,042.22							\$68,322.81	
EXPLORATIONS - C3973	P_20001315_1	09 Months	7.18		1.00	\$94,969.60								
AUTISM - C6040	P_10013904_1	09 Months	7.18		1.00				\$102,789.02					
		09 Months	7.18		1.00				\$95,284.42					
GEN RR MS - C6052	P_10013906_1	09 Months	7.18		1.00				\$74,643.80					
		09 Months	7.18		1.00				\$130,935.57					
		09 Months	7.18		1.00				\$95,284.42					
		09 Months	7.18		1.00				\$89,584.67					
SLD - C6070	P_10013907_1	09 Months	7.18		1.00				\$93,405.96					
		09 Months	7.18		1.00				\$123,429.65					
STAR - C6090	P_20014800_1	09 Months	7.18		1.00				\$74,643.80					
COUNSELOR/SDY - C8010	P_10013908_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_20009031_1	09 Months	7.18		1.00	\$94,969.60								
FAC SP ED - C8130	P_10013911_1	09 Months	7.18		1.00				\$91,530.14					
SS INST FACIL - C8136	P_20023428_1	09 Months	7.18		1.00	\$94,969.60								
<b>Total Licensed Staffing</b>					<b>62.00</b>	<b>\$4,373,724.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$971,531.45</b>	<b>\$0.00</b>	<b>\$94,969.60</b>	<b>\$308,959.05</b>	<b>\$105,439.30</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20016392_1	09 Months	6.00		0.56	\$45,550.24								
OFFICE SPEC II - N0123	P_10013917_1	11 Months	8.00		0.92	\$56,286.39								
		11 Months	8.00		0.92	\$56,286.39								
		11 Months	8.00		0.92	\$56,286.39								
REGISTRAR I - N0145	P_10013919_1	11 Months	8.00		0.92	\$57,639.00								
TI SP PROG TA III - N0158	P_10004225_1	09 Months	6.00		0.56				\$39,907.90					
		09 Months	6.00		0.56				\$39,907.90					
		09 Months	6.00		0.56				\$34,295.50					

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	6.00		0.56				\$34,295.50					
		09 Months	6.00		0.56				\$31,835.26					
	P_10004226_1	09 Months	6.00		0.56					\$39,907.90				
		09 Months	6.00		0.56					\$35,617.87				
		09 Months	6.00		0.56					\$33,065.38				
TI INS ASST III - N0198	P_20007206_1	09 Months	5.00		0.47				\$27,893.77					
		09 Months	5.00		0.47				\$26,971.18					
	P_20010332_1	09 Months	6.00		0.56						\$35,084.17			
		09 Months	6.00		0.56						\$35,084.17			
		09 Months	6.00		0.56						\$35,084.17			
ADMIN SCH SEC - N0320	P_10013929_1	12 Months	8.00		1.00	\$77,264.23								
IA-INST MUSIC PRG - N1205	P_10013930_1	09 Months	6.00		0.56						\$31,544.98			
TI IA-INST MUSIC - N1214	P_20022290_1	09 Months	6.00		0.56						\$33,114.06			
COMPUTER TECH I - N1555	P_10013932_1	11 Months	8.00		0.92	\$65,528.71								\$5,208.78
	P_20020930_1	11 Months	8.00		0.92									\$62,690.34
CAMPUS SEC MONITR - N4170	P_10013935_1	09 Months	8.00		0.75		\$42,650.03							
	P_10013936_1	09 Months	8.00		0.75	\$44,728.52								
		09 Months	8.00		0.75	\$44,728.52								
FOOD SERVICE WKR - N5000	P_10027186_1	09 Months	4.10		0.38			\$26,931.21						
FS WKR FLOATER - N5010	P_20009631_1	09 Months	4.10		0.38			\$21,498.97						
		09 Months	4.10		0.38			\$22,181.94						
		09 Months	4.10		0.38			\$21,498.97						
FS MGR II FLOATER - N5114	P_10024100_1	09 Months	8.00		0.75			\$64,915.11						
CUSTODIAN - N8040	P_10013938_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								
		12 Months	8.00		1.00	\$54,682.26								
HD CUST II - N8120	P_10013940_1	12 Months	8.00		1.00	\$72,088.78								
<b>Total Support Staffing</b>					<b>24.77</b>	<b>\$795,116.21</b>	<b>\$42,650.03</b>	<b>\$157,026.20</b>	<b>\$235,107.01</b>	<b>\$108,591.15</b>	<b>\$169,911.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$67,899.12</b>

Job	Position	Employee Name	Days of Add-On Hours		Extra Hours	Days of Extra Hours		Add-On Note	Extra Note
			On Hours	Add-On Hours		Hours	Hours		
<b>Add-On and Extra</b>									
<b>Total Add-On and Extra</b>									

Account Description	Gen Fund	HOPE2	%
<b>Supplies and Other Services</b>			
5116540000 Extra Duty Licensed		\$20,849.97	8.75%
5116810000 Preparation Periods	\$25,000.00		10.50%
5610000000 General Supplies	\$192,304.87		80.75%

Account Description	Gen Fund	HOPE2	%
<b>Total Supplies and Other Services</b>	<b>\$217,304.87</b>	<b>\$20,849.97</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
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**SLA Breakdown**

AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$449,173.45	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$451,355.30</b>	<b>\$1,003.55</b>