

CCSD Strategic Budget Plan
0311 Squires, C.P.ES (Zoom)
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	21st Century	Food	GATE	Sp Ed	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	4.29%
Licensed Jobs	Total Funding Amount	\$2,531,286.58	\$228,515.39			\$52,665.79	\$602,454.47	\$48,736.65	\$724,556.66	\$84,025.54		\$4,272,241.08	60.03%
Licensed Jobs	Add-On								\$169,578.44			\$169,578.44	2.38%
Support Jobs	Total Funding Amount	\$574,454.62	\$58,797.19	\$58,797.19	\$57,382.08		\$203,436.76		\$149,838.73		\$38,048.93	\$1,140,755.50	16.03%
	Supplies and Other Services	\$757,457.28	\$23,797.42					\$29,382.07	\$205,897.83	\$14,230.46		\$1,030,765.06	14.48%
	Supplemental Local Allocations (SLA)	\$196,765.39							\$1,009.22			\$197,774.61	2.78%
Total		\$4,365,376.92	\$311,110.00	\$58,797.19	\$57,382.08	\$52,665.79	\$805,891.23	\$78,118.72	\$1,250,880.88	\$98,256.00	\$38,048.93	\$7,116,527.74	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	21st Century Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	English Learners Add-On	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026646_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	P_10010851_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	0.00
KDG 1 AM/1 PM1 - C1000	P_10010788_1	09 Months	7.18		1.00	\$94,969.60										\$3,249.24
		09 Months	7.18		1.00	\$94,969.60										\$2,918.41
		09 Months	7.18		1.00	\$94,969.60										\$2,918.41
		09 Months	7.18		1.00	\$94,969.60										\$4,820.93
GRADE 1 - C1010	P_10010789_1	09 Months	7.18		1.00	\$94,969.60										\$4,076.46
		09 Months	7.18		1.00	\$94,969.60										\$3,993.65
	P_10010790_1	09 Months	7.18		1.00	\$94,969.60										\$4,820.93
	P_20008207_1	09 Months	7.18		1.00	\$48,311.99	\$74,643.80									\$2,918.41
	New Position 35	09 Months	7.18		1.00	\$48,311.99							\$41,280.99			
GRADE 2 - C1020	P_10010792_1	09 Months	7.18		1.00	\$94,969.60	\$74,643.80									\$2,918.41
		09 Months	7.18		1.00	\$94,969.60										\$3,828.33
		09 Months	7.18		1.00	\$94,969.60										\$3,911.02
	P_10010794_1	09 Months	7.18		1.00	\$94,969.60										\$3,993.65
	New Position 27	09 Months	7.18		1.00	\$61,249.79							\$27,168.98			
	New Position 34	09 Months	7.18		1.00	\$61,249.79						\$28,929.70	\$45,414.11			
GRADE 3 - C1030	P_10010795_1	09 Months	7.18		1.00	\$94,969.60										\$4,076.46
		09 Months	7.18		1.00	\$94,969.60										\$4,407.35
		09 Months	7.18		1.00	\$94,969.60										\$3,993.65
	P_10010796_1	09 Months	7.18		1.00	\$94,969.60										\$3,662.82
	New Position 25	09 Months	7.18		1.00	\$94,969.60							\$74,643.80			
GRADE 4 - C1040	P_10010798_1	09 Months	7.18		1.00	\$94,969.60										\$3,911.02
		09 Months	7.18		1.00	\$94,969.60										\$4,241.91
	P_20019380_1	09 Months	7.18		1.00	\$94,969.60										\$3,331.99
	New Position 29	09 Months	7.18		1.00	\$94,969.60							\$74,643.80		\$84,025.54	
GRADE 5 - C1050	P_10010799_1	09 Months	7.18		1.00	\$94,969.60										\$3,580.13
		09 Months	7.18		1.00	\$94,969.60										\$4,820.93
		09 Months	7.18		1.00	\$94,969.60										\$3,580.13
		09 Months	7.18		1.00	\$94,969.60										\$4,159.15
ART, ELEM - C1100	P_10010800_1	09 Months	7.18		1.00	\$94,969.60										\$3,414.69
PHYSICAL ED - C1260	P_10010802_1	09 Months	7.18		1.00	\$94,969.60										\$3,828.33

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ECE, PRE KDG - C1305	P_10010803_1	09 Months	7.18		1.00								\$80,272.58	\$3,166.55		
HUMANITIES, ELEM - C1400	P_10010804_1	09 Months	7.18		1.00	\$94,969.60								\$2,918.41		
EARLY CHILD INCLU - C6032	P_20014833_1	09 Months	7.18		1.00						\$99,034.74			\$3,993.65		
AUTISM IMPAIRED - C6040	P_10010806_1	09 Months	7.18		1.00						\$84,025.54			\$3,331.99		
		09 Months	7.18		1.00						\$102,789.02			\$4,159.15		
GEN RR ELEM - C6050	P_10010807_1	09 Months	7.18		1.00						\$74,643.80			\$2,918.41		
		09 Months	7.18		1.00						\$100,913.20			\$4,076.46		
SPECIF LEARN DIS - C6070	P_10010808_1	09 Months	7.18		1.00						\$93,405.96			\$3,745.52		
GATE ELEM - C6130	P_10010809_1	09 Months	7.18		0.60					\$52,665.79				\$1,949.55		
COUNSELOR/ELE - C8000	New Position 31				1.00	\$94,969.60										
K-12 LIBRARY - C8040	P_20007710_1	09 Months	7.18		1.00	\$94,969.60								\$4,241.91		
RBG3 LEARNING STR - C8112	P_10010811_1	09 Months	7.18		1.00								\$91,530.14	\$3,662.82		
ZOOM ELL LS - C8126	P_10010814_1	09 Months	7.18		1.00								\$82,148.40	\$3,249.24		
		09 Months	7.18		1.00								\$99,034.74	\$5,470.71		
		09 Months	7.18		1.00								\$108,419.12	\$4,407.35		
FAC SP ED - C8130	P_10010813_1	09 Months	7.18		1.00	\$47,484.80					\$47,642.21			\$3,828.33		
SS INST FACIL - C8136	New Position 28	09 Months			1.00		\$79,227.79					\$19,806.95				
Total Licensed Staffing					46.60	\$2,531,286.58	\$228,515.39	\$0.00	\$0.00	\$52,665.79	\$602,454.47	\$48,736.65	\$724,556.66	\$150,496.46	\$84,025.54	\$0.00
FRST AID/SFTY AST - N0090	P_10010816_1	09 Months	6.00		0.56	\$35,171.53										
	P_20011044_1	09 Months	1.00		0.09	\$4,497.54										
TI LIB ASST IV - N0109	P_10010820_1	09 Months	0.32		0.03								\$1,958.34			
	P_10010821_1	09 Months	5.00		0.46	\$40,461.00										
	P_10010822_1	09 Months	1.00		0.09	\$6,454.94										
OFFICE SPECIALIST I - N0127	P_20015420_1	11 Months	8.00		0.91	\$51,624.50										
ELEM SCHOOL CLERK - N0143	P_10010824_1	11 Months	8.00		0.91	\$59,154.69										
TI SP PROG TA III - N0158	P_10010825_1	09 Months	0.32		0.03								\$1,261.28			
		09 Months	0.32		0.03								\$1,691.82			
		09 Months	0.32		0.03								\$1,524.71			
	P_10010826_1	09 Months	7.00		0.65						\$35,776.76					
		09 Months	7.00		0.65						\$45,194.83					
	New Position 26	09 Months	0.32		0.03								\$1,524.71			
TI SP PROG TA IV - N0159	P_10010827_1	09 Months	0.32		0.03								\$1,864.85			
	P_10010828_1	09 Months	7.00		0.65						\$48,980.00					
TI PE ASST III - N0180	P_10010830_1	09 Months	6.00		0.56	\$35,323.63										
TI TCH/FAM ASTIII - N0188	P_10010831_1	09 Months	0.32		0.03								\$1,611.45			
TI TCH/FAM AST IV - N0189	P_10010833_1	09 Months	0.32		0.03								\$2,056.75			
	P_10010834_1	09 Months	7.00		0.65								\$53,177.76			
TI INS ASST III - N0198	P_10010835_1	09 Months	0.32		0.03								\$1,326.88			
		09 Months	0.32		0.03								\$1,611.45			
		09 Months	0.32		0.03								\$1,434.55			
	P_10010836_1	09 Months	6.00		0.56						\$38,401.00					
		09 Months	6.00		0.56						\$35,084.17					
SCH OFFICE MANAGE - N0310	P_10010839_1	11 Months	8.00		0.91	\$72,173.29										
TI LIT/LNG IN SPC - N1223	P_10010840_1	09 Months	0.32		0.03								\$1,392.49			
	P_10010841_1	09 Months	7.00		0.65								\$40,189.80			
		09 Months	7.00		0.65								\$37,211.89			
COMPUTER TECH I - N1555	New Position 33	11 Months	8.00		0.91	\$32,412.05										\$38,048.93
21ST CLC-SITE MNG - N4201	P_10010844_1	10 Months	8.00		0.85			\$58,797.19								
STUD SUCCESS ADVO - N4220	P_20015287_1	10 Months	8.00		0.85		\$58,797.19									
FS WKR FLOATER - N5010	P_20009724_1	09 Months	4.10		0.38				\$21,498.97							

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SR FOOD SRVC WRKR - N5030	P_10023673_1	09 Months	5.50		0.51				\$35,883.11							
CUSTODIAN - N8040	P_10010845_1	12 Months	8.00		1.00	\$54,861.09										
	P_10010846_1	12 Months	8.00		1.00	\$54,861.09										
	P_10010846_1	12 Months	6.00		0.75	\$43,192.39										
HD CUST I - N8110	P_10010847_1	12 Months	8.00		1.00	\$66,968.38										
PARAPRO TUTOR III - N9974	New Position 36	09 Months	3.75		0.35	\$17,298.50										
Total Support Staffing					17.47	\$574,454.62	\$58,797.19	\$58,797.19	\$57,382.08	\$0.00	\$203,436.76	\$0.00	\$149,838.73	\$0.00	\$0.00	\$38,048.93

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	Title I	At-Risk	English Learners	ESSER III	%
Supplies and Other Services						
5116540000 Extra Duty Licensed		\$1,056.00	\$2,007.09	\$50,000.00	\$4,000.00	5.54%
5116810000 Preparation Periods		\$16,250.00		\$10,000.00	\$4,000.00	2.93%
5118259000 Extra Duty Administrator				\$2,000.00		0.19%
5610000000 General Supplies	\$757,457.28	\$6,491.42	\$27,374.98	\$143,897.83	\$6,230.46	91.34%
Total Supplies and Other Services	\$757,457.28	\$23,797.42	\$29,382.07	\$205,897.83	\$14,230.46	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$13,292.13	
BF - Utilities and Trash Disposal	\$183,473.26	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$196,765.39	\$1,009.22