

CCSD Strategic Budget Plan
0241 Rhodes, BetsyES
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	6.26%
Licensed Jobs	Total Funding Amount	\$2,564,179.20		\$95,929.07	\$94,969.60	\$560,237.96		\$111,965.70	\$37,321.90	\$41,074.20		\$3,505,677.63	71.85%
Support Jobs	Total Funding Amount	\$505,541.53	\$57,382.08			\$237,976.00	\$31,835.26	\$3,540.91	\$19,002.80		\$38,484.24	\$893,762.82	18.32%
	Supplies and Other Services	\$19,923.22										\$19,923.22	0.41%
	Supplemental Local Allocations (SLA)	\$153,106.36							\$1,003.55			\$154,109.91	3.16%
Total		\$3,548,163.36	\$57,382.08	\$95,929.07	\$94,969.60	\$798,213.96	\$31,835.26	\$115,506.61	\$57,328.25	\$41,074.20	\$38,484.24	\$4,878,886.63	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_10026750_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10008708_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 PM - C1000	P_10008664_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									
	P_20012550_1	09 Months	7.18		1.00							\$74,643.80			
GRADE 1 - C1010	P_10008665_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 2 - C1020	P_10008668_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_10008669_1	09 Months	7.18		1.00	\$94,969.60									
	P_20012668_1	09 Months	7.18		1.00							\$37,321.90	\$37,321.90		
GRADE 3 - C1030	P_10008670_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									
GRADE 4 - C1040	P_10008672_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_10008674_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_10008675_1	09 Months	7.18		1.00	\$94,969.60									
MUSIC, ELEM - C1250	P_10008676_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10008677_1	09 Months			1.00	\$94,969.60									
EAR CHLDHD SP ED - C6030	P_10008679_1	09 Months	7.18		1.00					\$74,643.80					
EARLY CHILD INCLU - C6032	P_20001095_1	09 Months	7.18		1.00					\$123,429.65					
ECSE AUTISM-KIDS - C6041	P_10008680_1	09 Months	7.18		1.00					\$80,272.58					
GEN RR ELEM - C6050	P_10008682_1	09 Months	7.18		1.00					\$74,643.80					
		09 Months	7.18		1.00					\$89,654.32					

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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 III Actual Cost	ESSER Digital 1:1 Actual Cost
STAR - C6090	P_10008684_1	09 Months	7.18		1.00					\$76,519.61					
GATE ELEM - C6130	P_10008685_1	09 Months	7.18		0.80			\$95,929.07							
K-12 LIBRARY - C8040	P_20007908_1	09 Months	7.18		1.00	\$94,969.60									
LEARN STRAT, ELEM - C8111	New Position 1	09 Months	7.18		1.00	\$94,969.60									
RBG3 LEARNING STR - C8112	P_10008687_1	09 Months	7.18		1.00				\$94,969.60						
FAC SP ED - C8130	P_20015188_1	09 Months	7.18		1.00					\$41,074.20				\$41,074.20	
Total Licensed Staffing					37.80	\$2,564,179.20	\$0.00	\$95,929.07	\$94,969.60	\$560,237.96	\$0.00	\$111,965.70	\$37,321.90	\$41,074.20	\$0.00
SCH HEALTH ASST I - N0092	P_20015704_1	09 Months	1.00		0.09	\$6,227.32									
	P_20016281_1	09 Months	6.00		0.56	\$45,550.24									
LIBRARY AIDE - N0105	P_20008620_1	09 Months	4.10		0.38	\$23,512.96									
	P_20022895_1	09 Months	1.00		0.09	\$3,738.21									
ELEM SCHOOL CLERK - N0143	P_10008691_1	11 Months	8.00		0.92	\$59,154.69									
SPTA II - N0162	P_10008693_1	09 Months	6.00		0.56					\$36,971.00					
		09 Months	6.00		0.56					\$30,728.16					
		09 Months	6.00		0.56					\$39,907.90					
	P_10008695_1	09 Months	6.50		0.61					\$37,903.83					
		09 Months	6.50		0.61					\$40,918.90					
	P_10008696_1	09 Months	1.00		0.09	\$4,500.24									
	P_10008697_1	09 Months	1.00		0.09	\$4,500.24									
	P_20014881_1	09 Months	6.00		0.56						\$31,835.26				
	New Position 2	09 Months	6.50		0.61	\$29,632.54						\$3,540.91	\$4,264.40		
PE INSTR ASST - N0179	P_10008698_1	09 Months	6.00		0.56	\$30,873.93									
	P_10008699_1	09 Months	1.00		0.09	\$3,781.27									
INSTRUCTIONAL AST - N0190	P_10008700_1	09 Months	5.00		0.47					\$23,652.44					
		09 Months	5.00		0.47					\$27,893.77					
	P_10008701_1	09 Months	1.00		0.09	\$3,731.05									
		09 Months	1.00		0.09	\$3,731.05									
SCH OFFICE MANAGE - N0310	P_10008702_1	12 Months	8.00		1.00	\$78,088.06									
COMPUTER TECH I - N1555	P_20004787_1	11 Months	8.00		0.92	\$32,412.05									\$38,484.24
FS WKR FLOATER - N5010	P_20006826_1	09 Months	4.10		0.38		\$21,498.97								
SR FOOD SRVC WRKR - N5030	P_10024253_1	09 Months	5.50		0.51		\$35,883.11								
CUSTODIAN - N8040	P_10008703_1	12 Months	8.00		1.00	\$54,682.26									
		12 Months	8.00		1.00	\$54,682.26									
HD CUST I - N8110	P_10008705_1	12 Months	8.00		1.00	\$66,743.16									
PARA PRO - CTT - N9909	No_Position	09 Months	3.71										\$14,738.40		
Total Support Staffing					13.87	\$505,541.53	\$57,382.08	\$0.00	\$0.00	\$237,976.00	\$31,835.26	\$3,540.91	\$19,002.80	\$0.00	\$38,484.24

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								
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Total Add-On and Extra								
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Account Description	Gen Fund	%
Supplies and Other Services		

Account Description	Gen Fund	%
5610000000 General Supplies	\$19,923.22	100.00%
Total Supplies and Other Services	\$19,923.22	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$991.75	
BF - Utilities and Trash Disposal	\$152,114.61	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$153,106.36	\$1,003.55