

CCSD Strategic Budget Plan
0273 Rogich, SigMS
2023-2024 School Year Strategic Budget
All Funding Sources

2/10/2023

		Gen Fund	Food	Sp Ed	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	\$753,030.30							\$753,030.30	8.16%
Licensed Jobs	Total Funding Amount	\$5,460,752.00		\$657,328.56	\$94,969.60		\$91,530.14		\$6,304,580.30	68.30%
Support Jobs	Total Funding Amount	\$1,032,832.22	\$131,502.96	\$158,704.78	\$61,145.16			\$4,576.71	\$1,388,761.83	15.05%
	Supplies and Other Services	\$219,664.45				\$165,143.78	\$20,402.08		\$405,210.31	4.39%
	Supplemental Local Allocations (SLA)	\$377,737.53					\$1,003.55		\$378,741.08	4.10%
Total		\$7,844,016.50	\$131,502.96	\$816,033.34	\$156,114.76	\$165,143.78	\$112,935.77	\$4,576.71	\$9,230,323.82	100.00

				Shared Position	Planned FTE	Gen Fund	Food	Sp Ed	Fine Arts	English Learners	ESSER Digital 1:1
Job	Position	Months	Avg Hours			Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
JHS PRINC (12MOS) - U7017	P_10026817_1	12 Months	8.00		1.00	\$178,326.94					
JHS AST PRINC - U7060	P_10009902_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					
	New Position 1				1.00	\$143,675.84					
STUDENT SUCCESS COORDINATOR - U7501	P_20011240_1	11 Months	8.00								
Total Administrative Staffing					5.00	753,030.30	0.00	0.00	0.00	0.00	0.00
ART - C3020	P_10009851_1	09 Months	7.18		1.00	\$94,969.60					
COMPUTER APP - C3060	P_10009853_1	09 Months	7.18		1.00	\$94,969.60					
		09 Months	7.18		1.00	\$94,969.60					
DRAMA/THEATRE 7-8 - C3120	P_10009854_1	09 Months	7.18		1.00	\$94,969.60					
ENGLISH 7-8 - C3130	P_10009855_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_10009856_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		2.00	\$189,939.20					
	P_20013326_1	09 Months	7.18		1.00					\$91,530.14	

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						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
ENGLISH 6 - C3136	P_10009858_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					
HEALTH - C3400	P_10009863_1	09 Months	7.18		1.00	\$94,969.60					
MATH 7-8 - C3450	P_10009864_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					
		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					
MATH, PRE ALG 7-8 - C3452	P_10009866_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					
MATH 6 - C3456	P_10009867_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					
BAND - C3502	P_10009869_1	09 Months	7.18		1.00	\$94,969.60					
VOCAL/CHORAL - C3503	P_10009870_1	09 Months	7.18		1.00	\$94,969.60					
STRINGS - C3504	P_10009871_1	09 Months	7.18		1.00				\$94,969.60		
PHYSICAL ED GIRLS - C3551	P_20001252_1	09 Months	7.18		1.00	\$94,969.60					
GENERAL SCI 7-8 - C3740	P_10009875_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					
GENERAL SCI 6 - C3746	P_10009876_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					
SOC STUDIES 7-8 - C3840	P_10009878_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					
		09 Months	7.18		1.00	\$94,969.60					

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						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
AUTISM - C6040	P_10009879_1	09 Months	7.18		1.00	\$94,969.60					
		09 Months	7.18		1.00			\$82,148.40			
		09 Months	7.18		1.00			\$74,643.80			
GEN RR MS - C6052	P_10009881_1	09 Months	7.18		1.00			\$74,643.80			
		09 Months	7.18		1.00			\$74,643.80			
		09 Months	7.18		1.00			\$117,800.87			
		09 Months	7.18		1.00			\$89,584.67			
		09 Months	7.18		1.00			\$82,148.40			
SLD - C6070	P_20001255_1	09 Months	7.18		1.00						
COUNSELOR/SDY - C8010	P_10009884_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					
K-12 HUMANITIES-LIBRARY - C8042	P_20009348_1	09 Months	7.18		1.00	\$94,969.60					
FAC SP ED - C8130	P_20001445_1	09 Months	7.18		1.00	\$47,484.80		\$61,714.82			
Total Licensed Staffing					67.00	\$5,460,752.00	\$0.00	\$657,328.56	\$94,969.60	\$91,530.14	\$0.00
SCH HEALTH ASST I - N0092	P_20016304_1	09 Months	6.00		0.56	\$45,550.24					
OFFICE SPEC II - N0123	P_10009887_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					
		11 Months	8.00		0.92	\$56,286.39					
		11 Months	8.00		0.92	\$56,286.39					
REGISTRAR I - N0145	P_10009889_1	11 Months	8.00		0.92	\$57,639.00					
SPTA II - N0162	P_10009891_1	09 Months	6.00		0.56			\$34,295.50			
		09 Months	6.00		0.56			\$31,835.26			
		09 Months	6.00		0.56			\$38,401.00			
INSTRUCTIONAL AST - N0190	P_10009892_1	09 Months	5.00		0.47			\$25,254.15			
		09 Months	5.00		0.47			\$28,918.87			
	P_10009893_1	09 Months	6.00		0.56				\$30,572.58		
		09 Months	6.00		0.56				\$30,572.58		
ADMIN SCH SEC - N0320	P_10009896_1	12 Months	8.00		1.00	\$77,264.23					
COMPUTER TECH I - N1555	P_10009897_1	11 Months	8.00		0.92	\$65,528.71					\$4,576.71
	New Position 3	11 Months	8.00		0.92	\$70,460.97					
CAMPUS SEC MONITR - N4170	P_10009898_1	09 Months	8.00		0.75	\$44,728.52					
	New Position 2	09 Months	8.00		0.75	\$44,728.52					
FS WKR FLOATER - N5010	P_10024312_1	09 Months	4.10		0.38		\$21,498.97				
		09 Months	4.10		0.38		\$21,498.97				
		09 Months	4.10		0.38		\$23,589.91				
FS MGR II FLOATER - N5114	P_20006621_1	09 Months	8.00		0.75		\$64,915.11				

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						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
CUSTODIAN - N8040	P_10009899_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					
		12 Months	8.00		1.00	\$54,682.26					
HD CUST II - N8120	P_10009901_1	12 Months	8.00		1.00	\$72,088.78					
Total Support Staffing					22.00	\$1,032,832.22	\$131,502.96	\$158,704.78	\$61,145.16	\$0.00	\$4,576.71

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	English Learners	%
Supplies and Other Services				
5116810000 Preparation Periods	\$139,196.77	\$165,143.78	\$20,402.08	80.14%
5117952000 Extra Duty Support Staff	\$5,000.00			1.23%
5610000000 General Supplies	\$45,467.68			11.22%
5610700000 Custodial Supplies	\$5,000.00			1.23%
5650000000 Technology Supplies	\$10,000.00			2.47%
5653000000 Web Based & Similar Programs -	\$15,000.00			3.70%
Total Supplies and Other Services	\$219,664.45	\$165,143.78	\$20,402.08	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,760.40	
BF - Utilities and Trash Disposal	\$372,977.13	
ELL - Student Success Advocates		\$1,003.55

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Item Description	Gen Fund	English Learners
Total Supplemental Local Allocations	<u>\$377,737.53</u>	<u>\$1,003.55</u>