

CCSD Strategic Budget Plan  
0750 Jones BlackhurstES  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)	
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$337,913.11										\$337,913.11	4.04%	
Licensed Jobs	Total Funding Amount	\$3,801,918.60	\$105,608.85	\$182,058.80	\$289,230.81	\$26,402.21			\$111,085.79			\$848,151.37	\$5,364,456.43	64.19%
Support Jobs	Total Funding Amount	\$829,885.74					\$49,178.03	\$64,352.27		\$4,233.06		\$366,331.54	\$1,313,980.64	15.72%
Support Jobs	Extra	\$10,603.66											\$10,603.66	0.13%
	Supplies and Other Services	\$1,041,548.68		\$36.52	\$107,229.02	\$134.18							\$1,148,948.40	13.75%
	Supplemental Local Allocations (SLA)	\$180,705.00		\$1,003.55									\$181,708.55	2.17%
<b>Total</b>		<b>\$6,202,574.79</b>	<b>\$105,608.85</b>	<b>\$183,098.87</b>	<b>\$396,459.83</b>	<b>\$26,536.39</b>	<b>\$49,178.03</b>	<b>\$64,352.27</b>	<b>\$111,085.79</b>	<b>\$4,233.06</b>	<b>\$1,214,482.91</b>	<b>\$8,357,610.79</b>	<b>100.00</b>	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	Local Plan	Sp Ed
						Average Cost	Extra	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026833_1	12 Months	8.00		1.00	\$188,539.98										
ELE AST PRINC - U7050	P_10025810_1	11 Months	8.00		1.00	\$149,373.13										
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>337,913.11</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>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10025771_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$15,841.33		\$29,403.38	\$42,004.83							
GRADE 1 - C1010	P_10025772_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
GRADE 2 - C1020	P_10025774_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
GRADE 3 - C1030	P_10025776_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
GRADE 4 - C1040	P_10025778_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
	New Position 13				1.00	\$36,963.10				\$68,645.75						

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Extra	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	
GRADE 5 - C1050	P_10025779_1	09 Months	7.18		1.00	\$105,608.85											
		09 Months			1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85											
MUSIC, ELEM - C1250	P_10025781_1	09 Months	7.18		1.00	\$105,608.85											
PHYSICAL ED - C1260	P_20008882_1	09 Months	7.18		1.00	\$105,608.85											
HUMANITIES, ELEM - C1400	P_10025783_1	09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85											
	New Position 16	09 Months			1.00												
EAR CHLDHD SP ED - C6030	P_10025784_1	09 Months	7.18		1.00											\$84,009.67	
EARLY CHILD INCLU - C6032	P_10025786_1	09 Months	7.18		1.00											\$84,009.67	
AUTISM - C6040	P_10025787_1	09 Months	7.18		1.00											\$86,089.80	
		09 Months	7.18		1.00											\$84,009.67	
ECSE AUTISM-KIDS - C6041	P_10025785_1	09 Months	7.18		1.00											\$140,246.54	
GEN RR ELEM - C6050	P_10025789_1	09 Months	7.18		1.00											\$84,009.67	
		09 Months	7.18		1.00											\$123,583.04	
		09 Months	7.18		1.00											\$105,608.85	
GATE ELEM - C6130	P_10025790_1	09 Months	7.18		1.00									\$111,085.79			
COUNSELOR/ELE - C8000	P_10025791_1	09 Months	7.18		1.00	\$105,608.85											
K-12 LIBRARY - C8040	P_10025792_1	09 Months	7.18		1.00	\$105,608.85											
RBG3 LEARNING STR - C8112	P_20005318_1	09 Months	7.18		1.00			\$105,608.85									
FAC SP ED - C8130	P_20024542_1	09 Months	7.18		1.00	\$52,804.42										\$56,584.46	
<b>Total Licensed Staffing</b>					<b>52.00</b>	<b>\$3,801,918.60</b>	<b>\$0.00</b>	<b>\$105,608.85</b>	<b>\$182,058.80</b>	<b>\$289,230.81</b>	<b>\$26,402.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$111,085.79</b>	<b>\$0.00</b>	<b>\$848,151.37</b>	
SCH HEALTH ASST I - N0092	P_20015791_1	09 Months	1.00		0.09	\$6,937.80	\$5,267.14										
	P_20016535_1	09 Months	6.00		0.56	\$51,116.37											
SCHOOL AIDE - N0100	P_20027096_1	10 Months	7.00		0.74	\$42,842.84											
	New Position 15	09 Months	3.90		0.36	\$16,312.27											
LIBRARY AIDE - N0105	P_10025797_1	09 Months	6.00		0.56	\$34,705.50											
	P_20025617_1	09 Months	1.00		0.09	\$4,202.66											
ELEM SCHOOL CLERK - N0143	P_10025798_1	11 Months	8.00		0.92	\$64,282.45	\$3,183.49										
SPEC PROGRAMS TA - N0160	P_10025799_1	09 Months	6.00		0.56											\$34,821.90	
	P_20021701_1	09 Months	6.00		0.56	\$33,598.12											
	New Position 26	09 Months	1.00		0.09	\$4,003.69											
SPTA II - N0162	P_10025802_1	09 Months	6.00		0.56											\$41,653.09	
		09 Months	6.00		0.56												\$38,664.44
		09 Months	6.00		0.56												\$38,664.44
		09 Months	6.00		0.56												\$39,333.24
		P_20001503_1	09 Months	6.50		0.61		\$2,153.03									\$39,519.66
		09 Months	6.50		0.61												\$41,820.22
		P_20022506_1	09 Months	1.00		0.09	\$4,973.95										
		09 Months	1.00		0.09	\$4,973.95											
		P_20027007_1	09 Months	1.50		0.14	\$7,460.92										
		New Position 14	09 Months	1.00		0.09	\$4,956.12										
	New Position 24	09 Months	1.00		0.09	\$4,956.12											
	New Position 25	09 Months	0.50		0.05	\$2,478.06											
INSTRUCTIONAL AST - N0190	P_10025804_1	09 Months	5.00		0.47											\$30,599.84	
		09 Months	5.00		0.47												\$30,599.84
		09 Months	5.00		0.47												\$30,654.87
		P_20014146_1	09 Months	1.00		0.09										\$4,233.06	
		New Position 27	09 Months	1.00		0.09	\$4,217.89										

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	New Position 28	09 Months	1.00		0.09	\$4,217.89										
	New Position 29	09 Months	1.00		0.09	\$4,217.89										
SCH OFFICE MANAGE - N0310	P_10025805_1	12 Months	8.00		1.00	\$84,812.10										
COMPUTER TECH I - N1555	P_20003916_1	11 Months	8.00		0.92	\$34,326.71						\$49,178.03				
FS WKR FLOATER - N5010	P_20020991_1	09 Months	4.10		0.38								\$26,800.00			
SR FS WKR FLOATER - N5040	P_10023653_1	09 Months	5.50		0.51								\$37,552.27			
CUSTODIAN - N8040	P_10025807_1	12 Months	8.00		1.00	\$63,573.09										
		12 Months	8.00		1.00	\$63,573.09										
		12 Months	8.00		1.00	\$63,573.09										
HD CUST I - N8110	P_10005773_1	12 Months	8.00		1.00	\$77,503.69										
PARA PRO - CTT - N9909	No_Position	09 Months	33.51			\$142,069.48										
<b>Total Support Staffing</b>					<b>17.13</b>	<b>\$829,885.74</b>	<b>\$10,603.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,178.03</b>	<b>\$64,352.27</b>	<b>\$0.00</b>	<b>\$4,233.06</b>	<b>\$366,331.54</b>

Account Description	Gen Fund	At-Risk	English Learners	ESSER III	%
<b>Supplies and Other Services</b>					
5116300000 Licensed Stipend		\$50,000.00			4.35%
5116540000 Extra Duty Licensed	\$400,000.00				34.81%
5116647000 Teacher Substitute	\$15,000.00				1.31%
5116810000 Preparation Periods	\$120,000.00				10.44%
5117952000 Extra Duty Support Staff	\$10,000.00				0.87%
5118258000 Administrative Stipend		\$2,000.00			0.17%
5118259000 Extra Duty Administrator	\$5,000.00				0.44%
5610000000 General Supplies	\$425,548.68	\$55,229.02	\$36.52	\$134.18	41.86%
5610510000 Apparel-CCSD/School Affiliation	\$56,000.00				4.87%
5642000000 Library Books	\$10,000.00				0.87%
<b>Total Supplies and Other Services</b>	<b>\$1,041,548.68</b>	<b>\$107,229.02</b>	<b>\$36.52</b>	<b>\$134.18</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,570.30	
BF - Utilities and Trash Disposal	\$177,134.70	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$180,705.00</b>	<b>\$1,003.55</b>