

CCSD Strategic Budget Plan
0209 Bonner, John W.ES
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 Digital 1:1	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	4.69%
Licensed Jobs	Total Funding Amount	\$3,608,844.80		\$99,034.74	\$94,969.60	\$727,292.19		\$60,700.33	\$88,587.26		\$4,679,428.92	71.89%
Support Jobs	Total Funding Amount	\$724,363.49	\$53,618.70			\$324,610.86	\$31,835.26	\$26,611.00		\$33,852.78	\$1,194,892.09	18.36%
	Supplies and Other Services	\$64,536.38						\$5,460.60	\$922.05		\$70,919.03	1.09%
	Supplemental Local Allocations (SLA)	\$257,379.73							\$1,003.55		\$258,383.29	3.97%
Total		\$4,960,537.45	\$53,618.70	\$99,034.74	\$94,969.60	\$1,051,903.05	\$31,835.26	\$92,771.93	\$90,512.86	\$33,852.78	\$6,509,036.38	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		GATE	GenF Read by 3		Sp Ed	IDEA	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost		Average Cost	Actual Cost					
ELE PRINC (12MOS) - U7001	P_10026888_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10007366_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
KDG 1 AM/1 PM - C1000	P_10007328_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									
GRADE 1 - C1010	P_10007329_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_10007330_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									
GRADE 2 - C1020	P_20023878_1	09 Months	7.18		1.00	\$94,969.60						\$60,700.33	\$13,943.46		
		09 Months	7.18		1.00	\$94,969.60									
	P_10007331_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_10007332_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
GRADE 3 - C1030	P_10007333_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_10007334_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									
GRADE 4 - C1040	P_20019335_1	09 Months	7.18		1.00	\$94,969.60								\$74,643.80	
		09 Months	7.18		1.00	\$94,969.60									
	P_10007335_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	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
GRADE 5 - C1050	P_10007336_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								
ART, ELEM - C1100	P_10007337_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10007338_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10007339_1	09 Months	7.18		1.00	\$94,969.60								
HUMANITIES, ELEM - C1400	P_10007340_1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20009986_1	09 Months	7.18		1.00						\$74,643.80			
		09 Months	7.18		1.00						\$85,901.36			
AUTISM - C6040	P_10007344_1	09 Months	7.18		1.00						\$106,541.98			
		09 Months	7.18		1.00						\$84,702.75			
ECSE AUTISM-KIDS - C6041	P_10007343_1	09 Months	7.18		1.00						\$78,394.11			
		09 Months	7.18		1.00						\$80,272.58			
GEN RR ELEM - C6050	P_10007345_1	09 Months	7.18		1.00						\$99,034.74			
		09 Months	7.18		1.00						\$117,800.87			
GATE ELEM - C6130	P_10007346_1	09 Months	7.18		1.00			\$99,034.74						
COUNSELOR/ELE - C8000	P_10007347_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_20012541_1	09 Months	7.18		1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	P_20019852_1	09 Months	7.18		1.00	\$94,969.60								
RBG3 LEARNING STR - C8112	P_10007348_1	09 Months	7.18		1.00				\$94,969.60					
Total Licensed Staffing					50.00	\$3,608,844.80	\$0.00	\$99,034.74	\$94,969.60	\$727,292.19	\$0.00	\$60,700.33	\$88,587.26	\$0.00
SCH HEALTH ASST I - N0092	P_20015690_1	09 Months	1.00		0.09	\$6,227.32								
	P_20016253_1	09 Months	6.00		0.56	\$45,550.24								
LIBRARY AIDE - N0105	P_10007350_1	09 Months	6.00		0.56	\$30,615.56								
		09 Months	1.00		0.09	\$3,738.21								
OFFICE SPEC II - N0123	P_20022417_1	11 Months	8.00		0.92	\$56,286.39								
ELEM SCHOOL CLERK - N0143	P_10007351_1	11 Months	8.00		0.92	\$59,154.69								
SPEC PROGRAMS TA - N0160	P_10007352_1	09 Months	6.00		0.56						\$27,668.25			
		09 Months	6.50		0.61						\$29,291.75			
SPTA II - N0162	P_10007354_1	09 Months	6.00		0.56						\$34,295.50			
		09 Months	6.00		0.56						\$38,401.00			
		09 Months	6.00		0.56						\$38,401.00			
		09 Months	6.00		0.56						\$34,187.86			
		09 Months	6.00		0.56							\$31,835.26		
		09 Months	6.50		0.61						\$32,606.65			
		09 Months	6.50		0.61						\$36,354.66			
		09 Months	7.00		0.65	\$39,687.96								
PE INSTR ASST - N0179	P_10007357_1	09 Months	1.00		0.09	\$4,500.24								
		09 Months	1.00		0.09	\$4,500.24								
		09 Months	1.00		0.09	\$4,500.24								
		09 Months	0.50		0.05	\$2,250.12								

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						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
INSTRUCTIONAL AST - N0190	P_10007360_1	09 Months	5.00		0.47									
		09 Months	5.00		0.47					\$27,893.77				
	P_20011284_1	09 Months	1.00		0.09	\$3,731.05								
	P_20012347_1	09 Months	7.00		0.65	\$34,303.62								
SCH OFFICE MANAGE - N0310	P_10007361_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20004063_1	11 Months	8.00		0.92	\$32,412.05								\$33,852.78
FS WKR FLOATER - N5010	P_20021073_1	09 Months	4.10		0.38		\$21,498.97							
SR FS WKR FLOATER - N5040	P_10024295_1	09 Months	5.50		0.51		\$32,119.73							
CUSTODIAN - N8040	P_10007362_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
	P_10007363_1	12 Months	6.00		0.75	\$43,058.27								
HD CUST I - N8110	P_10007364_1	12 Months	8.00		1.00	\$66,743.16								
PARA PRO - CTT - N9909	No_Position	09 Months	6.70									\$26,611.00		
		09 Months	16.75			\$66,527.50								
Total Support Staffing					18.14	\$724,363.49	\$53,618.70	\$0.00	\$0.00	\$324,610.86	\$31,835.26	\$26,611.00	\$0.00	\$33,852.78

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5610000000 General Supplies	\$64,536.38	\$5,460.60	\$922.05	100.00%
Total Supplies and Other Services	\$64,536.38	\$5,460.60	\$922.05	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	
BF - Utilities and Trash Disposal	\$248,850.68	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$257,379.73	\$1,003.55