

	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)	
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	6.78%	
Licensed Jobs	Total Funding Amount	\$1,833,350.14	\$154,916.38	\$62,797.60	\$94,969.60	\$755,176.96	\$134,379.60				\$3,035,590.28	67.38%	
Licensed Jobs	Prep Buy	\$22,694.07									\$22,694.07	0.50%	
Support Jobs	Total Funding Amount	\$445,359.37	\$32,119.73			\$281,811.28		\$38,360.78		\$33,852.78	\$831,503.94	18.46%	
	Supplies and Other Services	\$176,690.56	\$6,393.62				\$1,069.25	\$11.14	\$1,490.57		\$185,655.14	4.12%	
	Supplemental Local Allocations (SLA)	\$123,274.76						\$1,003.55			\$124,278.31	2.76%	
<b>Total</b>		<b>\$2,906,781.95</b>	<b>\$161,310.00</b>	<b>\$32,119.73</b>	<b>\$62,797.60</b>	<b>\$94,969.60</b>	<b>\$1,036,988.24</b>	<b>\$135,448.85</b>	<b>\$39,375.47</b>	<b>\$1,490.57</b>	<b>\$33,852.78</b>	<b>\$4,505,134.79</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026605_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	New Position 6				1.00	\$135,862.86									
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>305,413.05</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_10021045_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 1 - C1010	P_10021046_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_10021048_1	09 Months	7.18		1.00	\$94,969.60									
	P_10021049_1	09 Months	7.18		1.00	\$94,969.60									
	New Position 5	09 Months			1.00			\$74,643.80							
GRADE 3 - C1030	P_10021050_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_20008748_1	09 Months	7.18		1.00			\$80,272.58							
GRADE 4 - C1040	P_10021051_1	09 Months	7.18		1.00	\$94,969.60									
	P_20019806_1	09 Months	7.18		1.00								\$74,643.80		
GRADE 5 - C1050	P_10021052_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_20023087_1	09 Months	7.18		1.00	\$28,927.74							\$59,735.80		
COMBINED GRADES - C1090	P_10021053_1	09 Months	7.18		1.00	\$94,969.60									
ART, ELEM - C1100	P_10021054_1	09 Months	7.18		1.00	\$94,969.60									
MUSIC, ELEM - C1250	P_10021055_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10021056_1	09 Months	7.18		1.00	\$94,969.60									
EARLY CHILD INCLU - C6032	P_20003510_1	09 Months	7.18		1.00								\$123,429.65		
AUTISM - C6040	P_10021059_1	09 Months	7.18		1.00								\$74,643.80		
ECSE AUTISM-KIDS - C6041	P_10021058_1	09 Months	7.18		1.00								\$132,811.39		
GEN RR ELEM - C6050	P_10021060_1	09 Months	7.18		1.00								\$99,034.74		
		09 Months	7.18		1.00		\$11,009.72						\$130,935.57		
SLD - C6070	P_10021061_1	09 Months	7.18		1.00								\$74,643.80		
		09 Months	7.18		1.00								\$119,678.01		
GATE ELEM - C6130	P_10021062_1	09 Months	7.18		0.60				\$62,797.60						
COUNSELOR/ELE - C8000	P_20014930_1	09 Months	7.18		1.00	\$94,969.60									

CCSD Strategic Budget Plan  
0927 Mcdoniel, Estes M.ES  
2023-2024 School Year Strategic Budget  
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost	
K-12 HUMANITIES-LIBRARY - C8042	P_20017952_1	09 Months	7.18		1.00	\$94,969.60										
RBG3 LEARNING STR - C8112	P_10021063_1	09 Months	7.18		1.00		\$11,684.35				\$94,969.60					
<b>Total Licensed Staffing</b>						<b>31.60</b>	<b>\$1,833,350.14</b>	<b>\$22,694.07</b>	<b>\$154,916.38</b>	<b>\$0.00</b>	<b>\$62,797.60</b>	<b>\$94,969.60</b>	<b>\$755,176.96</b>	<b>\$134,379.60</b>	<b>\$0.00</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20015803_1	09 Months	1.00		0.09	\$6,227.32										
	P_20016572_1	09 Months	7.00		0.65	\$51,777.57										
ELEM SCHOOL CLERK - N0143	New Position 3	11 Months	8.00		0.92	\$59,154.69										
TI SP PROG TA III - N0158	P_10004331_1	09 Months	6.50		0.61							\$44,283.77				
		09 Months	6.50		0.61							\$40,918.90				
	P_20007133_1	09 Months	6.00		0.56							\$31,835.26				
		09 Months	6.00		0.56							\$33,065.38				
		09 Months	6.00		0.56							\$31,835.26				
		09 Months	6.00		0.56							\$39,907.90				
TI PE ASST III - N0180	P_20014035_1	09 Months	6.00		0.56	\$35,323.63										
TI INS ASST III - N0198	P_20007132_1	09 Months	5.00		0.47							\$28,918.87				
		09 Months	5.00		0.47							\$31,045.94				
	P_20010521_1	09 Months	1.00		0.09	\$4,482.98										
		09 Months	1.00		0.09	\$4,482.98										
SCH OFFICE MANAGE - N0310	New Position 4	12 Months	8.00		1.00	\$78,088.06										
COMPUTER TECH I - N1555	P_20004158_1	11 Months	8.00		0.92	\$32,412.05									\$33,852.78	
SR FS WKR FLOATER - N5040	P_20021401_1	09 Months	5.50		0.51				\$32,119.73							
CUSTODIAN - N8040	P_10021084_1	12 Months	5.00		0.63	\$37,246.27										
	P_10021085_1	12 Months	8.00		1.00	\$54,682.26										
HD CUST I - N8110	P_10005779_1	12 Months	8.00		1.00	\$66,743.16										
PARA PRO - CTT - N9909	No_Position	09 Months	3.71											\$14,738.40		
		09 Months	3.71											\$14,738.40		
		09 Months	2.24											\$8,883.98		
		09 Months	3.71				\$14,738.40									
<b>Total Support Staffing</b>						<b>11.84</b>	<b>\$445,359.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,119.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$281,811.28</b>	<b>\$0.00</b>	<b>\$38,360.78</b>	<b>\$33,852.78</b>

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
<b>Prep Buyout</b>				
GEN RR ELEM - C6050	P_10021060_1	1	184	\$11,010
RBG3 LEARNING STR - C8112	P_10021063_1	1	184	\$11,684
<b>Prep Buyout</b>		<b>2</b>	<b>368</b>	<b>\$22,694</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116647000 Teacher Substitute		\$2,680.00			1.46%

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
5610000000 General Supplies	\$176,690.56	\$3,713.62	\$1,069.25	\$11.14	98.54%
<b>Total Supplies and Other Services</b>	<b>\$176,690.56</b>	<b>\$6,393.62</b>	<b>\$1,069.25</b>	<b>\$11.14</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$121,092.91	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$123,274.76</b>	<b>\$1,003.55</b>