

CCSD Strategic Budget Plan  
0367 Lummis, WilliamES  
2022-2023 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	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	6.84%
Licensed Jobs	Total Funding Amount	\$1,994,361.60		\$100,432.09	\$94,969.60	\$577,331.35	\$31,835.26	\$4,146.51	\$24,632.45	\$50,011.34	\$74,643.80		\$2,916,382.23	65.33%
Support Jobs	Total Funding Amount	\$461,992.89	\$38,730.32		\$237,840.16				\$13,305.50			\$35,306.06	\$823,156.70	18.44%
	Supplies and Other Services	\$222,037.70							\$4,097.42	\$43.07	\$1,540.20		\$227,718.39	5.10%
	Supplemental Local Allocations (SLA)	\$190,170.73								\$1,009.22			\$191,179.95	4.28%
<b>Total</b>		<b>\$3,173,975.97</b>	<b>\$38,730.32</b>	<b>\$100,432.09</b>	<b>\$94,969.60</b>	<b>\$815,171.51</b>	<b>\$31,835.26</b>	<b>\$4,146.51</b>	<b>\$42,035.37</b>	<b>\$51,063.63</b>	<b>\$76,184.00</b>	<b>\$35,306.06</b>	<b>\$4,463,850.32</b>	<b>100.00</b>

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	Local Plan 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_10026692_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	P_10013480_1	11 Months	8.00		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>	<b>0.00</b>
KDG 1 AM/1 PM1 - C1000	P_10013447_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_10013448_1	09 Months	7.18		1.00	\$94,969.60										
	P_10013449_1	09 Months	7.18		1.00	\$94,969.60										
	P_20019421_1	09 Months	7.18		1.00								\$24,632.45	\$50,011.34		
GRADE 2 - C1020	P_10013450_1	09 Months	7.18		1.00	\$94,969.60										
	P_10013451_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 3 - C1030	P_10013452_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_10013453_1	09 Months	7.18		1.00	\$94,969.60										
GRADE 4 - C1040	P_10013454_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 5 - C1050	P_10013455_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	P_20017852_1	09 Months	7.18		1.00										\$74,643.80	
ART, ELEM - C1100	P_20007450_1	09 Months	7.18		1.00	\$94,969.60										
MUSIC, ELEM - C1250	P_10013456_1	09 Months	7.18		1.00	\$94,969.60										
PHYSICAL ED - C1260	P_10013457_1	09 Months	7.18		1.00	\$94,969.60										
EARLY CHILDL INCLU - C6032	P_20006786_1	09 Months	7.18		1.00					\$78,394.11						
AUTISM IMPAIRED - C6040	P_10013460_1	09 Months	7.18		1.00					\$123,429.65						
ECSE Autism-KIDS - C6041	P_10013459_1	09 Months	7.18		1.00									\$74,643.80		
GEN RR ELEM - C6050	P_10013462_1	09 Months	7.18		1.00					\$121,553.83						
SERIOUS EMOT DIS - C6090	P_20006803_1	09 Months	7.18		1.00					\$74,643.80						
GATE ELEM - C6130	P_10013463_1	09 Months	7.18		0.80			\$100,432.09								
COUNSELOR/ELE - C8000	P_20007449_1	09 Months	7.18		1.00	\$94,969.60										
K-12 LIBRARY - C8040	P_10013464_1	09 Months	7.18		1.00	\$94,969.60										
RBG3 LEARNING STR - C8112	P_10013465_1	09 Months	7.18		1.00				\$94,969.60							
FAC SP ED - C8130	P_20007570_1	09 Months	7.18		1.00					\$104,666.16						
<b>Total Licensed Staffing</b>					<b>30.80</b>	<b>\$1,994,361.60</b>	<b>\$0.00</b>	<b>\$100,432.09</b>	<b>\$94,969.60</b>	<b>\$577,331.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$24,632.45</b>	<b>\$50,011.34</b>	<b>\$74,643.80</b>	<b>\$0.00</b>
SCH HEALTH TRNEE - N0091	P_20016025_1	09 Months	6.00		0.56	\$39,494.42										
LIBRARY AIDE - N0105	P_10013467_1	09 Months	4.10		0.38	\$23,512.96										

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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	Local Plan Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
	New Position 8	09 Months	1.00		0.09	\$3,738.21										
ELEM SCHOOL CLERK - N0143	P_10013468_1	11 Months	8.00		0.91	\$59,154.69										
SPEC PROGRAMS TA - N0160	P_10013469_1	09 Months	6.00		0.56					\$27,668.25						
SPTA II - N0162	P_10013470_1	09 Months	6.00		0.56					\$30,728.16						
		09 Months	6.00		0.56					\$31,835.26						
		09 Months	6.00		0.56					\$38,401.00						
	P_10013471_1	09 Months	6.50		0.60					\$40,918.90						
		09 Months	6.50		0.60					\$39,369.72						
	P_20010005_1	09 Months	6.00		0.56						\$31,835.26					
	P_20021913_1	09 Months	1.00		0.09	\$4,500.24										
		09 Months	1.00		0.09	\$4,500.24										
PE INSTR ASST - N0179	P_10013472_1	09 Months	6.00		0.56	\$30,873.93										
INSTRUCTIONAL AST - N0190	P_10013473_1	09 Months	5.00		0.46					\$28,918.87						
	P_20010834_1	09 Months	1.00		0.09							\$4,146.51				
SCH OFFICE MANAGE - N0310	P_10013474_1	11 Months	8.00		0.91	\$72,173.29										
COMPUTER TECH I - N1555	P_20003858_1	11 Months	8.00		0.91	\$32,412.05										
SR FOOD SRVC WRKR - N5030	P_10023579_1	09 Months	5.50		0.51		\$38,730.32									\$35,306.06
CUSTODIAN - N8040	P_10013476_1	12 Months	8.00		1.00	\$54,861.09										
	P_10013477_1	12 Months	6.00		0.75	\$43,192.39										
HD CUST I - N8110	P_10013478_1	12 Months	8.00		1.00	\$66,968.38										
PARA PRO - CTT - N9909	No_Position	09 Months	3.35										\$13,305.50			
		09 Months	6.70			\$26,611.00										
<b>Total Support Staffing</b>					<b>12.32</b>	<b>\$461,992.89</b>	<b>\$38,730.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$237,840.16</b>	<b>\$31,835.26</b>	<b>\$4,146.51</b>	<b>\$13,305.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,306.06</b>

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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Add-On and Extra

**Total Add-On and Extra**

Account Description	Gen Fund	At-Risk	English Learners	ESSER III	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed	\$5,670.00				2.49%
5340000000 Other Professional Services	\$4,000.00				1.76%
5610000000 General Supplies	\$212,367.70	\$4,097.42	\$43.07	\$1,540.20	95.75%
<b>Total Supplies and Other Services</b>	<b>\$222,037.70</b>	<b>\$4,097.42</b>	<b>\$43.07</b>	<b>\$1,540.20</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,777.46	
BF - Utilities and Trash Disposal	\$187,393.27	
ELL - Student Success Advocates		\$1,009.22
<b>Total Supplemental Local Allocations</b>	<b>\$190,170.73</b>	<b>\$1,009.22</b>