

CCSD Strategic Budget Plan
0326 Ronnow, C.C.ES
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$305,413.05											\$305,413.05	5.56%
Licensed Jobs	Total Funding Amount	\$2,304,440.85	\$368,822.13		\$30,983.79	\$94,969.60	\$354,865.64		\$71,778.37	\$210,763.76	\$19,407.39		\$3,456,031.53	62.91%
Licensed Jobs	Add-On									\$1,365.87			\$1,365.87	0.02%
Support Jobs	Total Funding Amount	\$582,343.41	\$41,768.44	\$54,830.87			\$156,620.37	\$84,756.76		\$78,311.46		\$35,306.06	\$1,033,937.37	18.82%
	Supplies and Other Services	\$403,689.00	\$55,549.43						\$0.01	\$0.02			\$459,238.43	8.36%
	Supplemental Local Allocations (SLA)	\$236,193.83								\$1,003.55			\$237,197.39	4.32%
Total		\$3,832,080.14	\$466,140.00	\$54,830.87	\$30,983.79	\$94,969.60	\$511,486.01	\$84,756.76	\$71,778.36	\$291,444.66	\$19,407.39	\$35,306.06	\$5,493,183.64	100.00

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	English Learners	ESSER III	ESSER Digital 1:1				
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Add-On	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026663_1	12 Months	8.00		1.00	\$169,550.19											
ELE AST PRINC - U7050	P_10011508_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	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10011461_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											
	New Position 2	09 Months	7.18		1.00		\$55,236.41									\$19,407.39	
GRADE 1 - C1010	P_10011463_1	09 Months	7.18		1.00	\$94,969.60											
	P_10011464_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_20013298_1	09 Months	7.18		1.00									\$74,643.80			
GRADE 2 - C1020	P_10011467_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_20001662_1	09 Months	7.18		1.00		\$74,643.80										
		09 Months	7.18		1.00		\$74,643.80										
GRADE 3 - C1030	P_10011468_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_10011469_1	09 Months	7.18		1.00	\$94,969.60											
GRADE 4 - C1040	P_10011471_1	09 Months	7.18		1.00	\$94,969.60											
	New Position 3	09 Months	7.18		1.00		\$74,643.80										
	New Position 4	09 Months	7.18		1.00	\$21,524.76											
GRADE 5 - C1050	P_10011475_1	09 Months	7.18		1.00	\$94,969.60											
	P_20018003_1	09 Months	7.18		1.00												
	New Position 1	09 Months	7.18		1.00	\$3,645.69											
PHYSICAL ED - C1260	P_10011477_1	09 Months	7.18		1.00	\$94,969.60											
TITLE 1, PRE KDG - C1300	P_20003276_1	09 Months	7.18		1.00		\$89,654.32										
HUMANITIES, ELEM - C1400	P_10011479_1	09 Months	7.18		1.00	\$94,969.60											
		09 Months	7.18		1.00	\$94,969.60											
GEN RR ELEM - C6050	P_10011481_1	09 Months	7.18		1.00												
		09 Months	7.18		1.00												
		09 Months	7.18		1.00												
	P_20009459_1	09 Months	7.18		0.40				\$30,983.79								
GATE ELEM - C6130	P_20009459_1	09 Months	7.18		0.40				\$30,983.79								
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10011483_1	09 Months	7.18		1.00												
	P_10011483_1	09 Months	7.18		1.00												
COUNSELOR/ELE - C8000	P_10011484_1	09 Months	7.18		1.00	\$94,969.60											

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	English Learners	ESSER III	ESSER Digital 1:1	
							Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Add-On	Actual Cost	Actual Cost	
K-12 HUMANITIES-LIBRARY - C8042	P_20009315_1	09 Months	7.18		1.00	\$94,969.60													
LEARN STRAT, ELEM - C8111	P_10011486_1	09 Months	7.18		1.00	\$94,969.60													
		09 Months	7.18		1.00	\$94,969.60													
RBG3 LEARNING STR - C8112	P_10011487_1	09 Months	7.18		1.00						\$94,969.60								
ECSE-CO-TITLE - C6030T	P_10011480_1	09 Months			1.00							\$74,643.80							
Total Licensed Staffing							38.40	\$2,304,440.85	\$368,822.13	\$0.00	\$30,983.79	\$94,969.60	\$354,865.64	\$0.00	\$71,778.37	\$210,763.76	\$1,365.87	\$19,407.39	\$0.00
SCH HEALTH ASST I - N0092	P_20015723_1	09 Months	1.00		0.09	\$6,227.32													
	P_20016340_1	09 Months	6.00		0.56	\$45,550.24													
TI LIB AST III SW - N0108	P_20006860_1	09 Months	6.00		0.56	\$35,654.37													
	P_20019663_1	09 Months	1.00		0.09										\$4,146.51				
OFFICE SPEC II - N0123	P_20007304_1	11 Months	8.00		0.92	\$56,286.39													
ELEM SCHOOL CLERK - N0143	P_10011494_1	11 Months	8.00		0.92	\$59,154.69													
TI SP PROG TA III - N0158	P_10011495_1	09 Months	7.00		0.65							\$45,194.83							
		09 Months	7.00		0.65							\$40,189.80							
	P_10011496_1	09 Months	7.00		0.65								\$35,776.76						
TI SP PROG TA IV - N0159	P_20014526_1	09 Months	7.00		0.65								\$48,980.00						
TI PE ASST III - N0180	P_20011151_1	09 Months	7.00		0.65	\$39,846.52													
TI TCH/FAM ASTIII - N0188	P_20003402_1	09 Months	7.00		0.65		\$41,768.44												
	P_20012804_1	09 Months	7.00		0.65										\$43,436.79				
TI INS ASST III - N0198	P_10011500_1	09 Months	6.00		0.56							\$35,617.87							
		09 Months	6.00		0.56							\$35,617.87							
	P_10011501_1	09 Months	6.00		0.56	\$35,084.17													
	P_10011503_1	09 Months	1.00		0.09	\$4,482.98													
		09 Months	1.00		0.09	\$4,482.98													
		09 Months	1.00		0.09	\$4,482.98													
		09 Months	1.00		0.09	\$4,482.98													
	P_20012859_1	09 Months	6.00		0.56										\$30,728.16				
SCH OFFICE MANAGE - N0310	P_10011504_1	12 Months	8.00		1.00	\$78,088.06													
COMPUTER TECH I - N1555	P_20004117_1	11 Months	8.00		0.92	\$32,412.05													\$35,306.06
FS WKR FLOATER - N5010	P_20021019_1	09 Months	4.10		0.38				\$21,498.97										
SR FS WKR FLOATER - N5040	P_20006372_1	09 Months	5.50		0.51				\$33,331.90										
CUSTODIAN - N8040	P_10011505_1	12 Months	8.00		1.00	\$54,682.26													
		12 Months	8.00		1.00	\$54,682.26													
HD CUST I - N8110	P_10011506_1	12 Months	8.00		1.00	\$66,743.16													
Total Support Staffing					16.13	\$582,343.41	\$41,768.44	\$54,830.87	\$0.00	\$0.00	\$0.00	\$156,620.37	\$84,756.76	\$0.00	\$78,311.46	\$0.00	\$0.00	\$0.00	\$35,306.06

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	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$80,000.00				17.42%
5117952000 Extra Duty Support Staff	\$5,000.00				1.09%
5610000000 General Supplies	\$318,689.00	\$55,549.43	-0.01	\$0.02	81.49%
Total Supplies and Other Services	\$403,689.00	\$55,549.43	-\$0.01	\$0.02	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$14,876.25	
BF - Utilities and Trash Disposal	\$221,317.58	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$236,193.83	\$1,003.55