

CCSD Strategic Budget Plan  
0326 Ronnow, C.C.ES  
2022-2023 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 (%)	
<b>Plan Summary</b>															
Admin Jobs	Total Funding Amount	\$305,413.05											\$305,413.05	5.36%	
Licensed Jobs	Total Funding Amount	\$2,544,235.59	\$361,316.21		\$30,983.79	\$94,969.60	\$394,268.42		\$72,404.48	\$227,681.71	\$37,321.90		\$3,763,181.70	66.08%	
Support Jobs	Total Funding Amount	\$564,903.03	\$41,768.44	\$53,618.70				\$48,980.00		\$76,643.11			\$35,306.06	\$1,010,536.06	17.74%
	Supplies and Other Services	\$303,891.86	\$56,225.35						\$5,148.16	\$4,211.97	\$54,704.10		\$424,181.44	7.45%	
	Supplemental Local Allocations (SLA)	\$190,751.67								\$1,009.22			\$191,760.90	3.37%	
<b>Total</b>		<b>\$3,909,195.20</b>	<b>\$459,310.00</b>	<b>\$53,618.70</b>	<b>\$30,983.79</b>	<b>\$94,969.60</b>	<b>\$583,585.14</b>	<b>\$48,980.00</b>	<b>\$77,552.64</b>	<b>\$309,546.01</b>	<b>\$92,026.00</b>	<b>\$35,306.06</b>	<b>\$5,695,073.15</b>	<b>100.00</b>	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	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										
<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 PM1 - 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 14	09 Months	7.18		1.00		\$55,982.85								\$18,660.95	
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									
	New Position 13	09 Months	7.18		1.00		\$55,982.85								\$18,660.95	
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										
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	New Position 15	09 Months	7.18		1.00	\$72,176.90	\$17,914.51									
GRADE 5 - C1050	P_10011474_1	09 Months	7.18		1.00		\$74,643.80									
	P_10011475_1	09 Months	7.18		1.00	\$94,969.60										
	P_20018003_1	09 Months	7.18		1.00									\$78,394.11		
		09 Months	7.18		1.00									\$74,643.80		
	P_20020306_1	09 Months	7.18		1.00	\$2,849.09							\$72,404.48			
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		\$82,148.40									
HUMANITIES, ELEM - C1400	P_10011479_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
EAR CHLDHD SP ED - C6030	P_10011480_1	09 Months	7.18		1.00							\$114,046.58				
GEN RR ELEM - C6050	P_10011481_1	09 Months	7.18		1.00							\$100,913.20				
		09 Months	7.18		1.00							\$89,654.32				

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	Local Plan Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost	
GATE ELEM - C6130	P_20009459_1	09 Months	7.18		0.40				\$30,983.79								
SPED FOUND SKILLS - C6320	P_10011483_1	09 Months	7.18		1.00						\$89,654.32						
COUNSELOR/ELE - C8000	P_10011484_1	09 Months	7.18		1.00	\$94,969.60											
K-12 HUMANITIES-LIB - 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							
<b>Total Licensed Staffing</b>						<b>41.40</b>	<b>\$2,544,235.59</b>	<b>\$361,316.21</b>	<b>\$0.00</b>	<b>\$30,983.79</b>	<b>\$94,969.60</b>	<b>\$394,268.42</b>	<b>\$0.00</b>	<b>\$72,404.48</b>	<b>\$227,681.71</b>	<b>\$37,321.90</b>	<b>\$0.00</b>
FRST AID/SFTY AST - N0090	P_10011490_1	09 Months	6.00		0.56	\$35,171.53											
	P_10011491_1	09 Months	1.00		0.09	\$4,497.54											
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		0.91	\$56,286.39											
ELEM SCHOOL CLERK - N0143	P_10011494_1	11 Months	8.00		0.91	\$59,154.69											
TI SP PROG TA III - N0158	P_10011495_1	09 Months	7.00		0.65						\$43,436.79						
		09 Months	7.00		0.65						\$40,189.80						
		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									\$41,768.44			
TI INS ASST III - N0198	P_10011500_1	09 Months	6.00		0.56						\$35,617.87						
		09 Months	6.00		0.56						\$34,295.50						
	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	11 Months	8.00		0.91	\$72,173.29											
COMPUTER TECH I - N1555	P_20004117_1	11 Months	8.00		0.91	\$32,412.05											
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			\$32,119.73									
CUSTODIAN - N8040	P_10011505_1	12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
HD CUST I - N8110	P_10011506_1	12 Months	8.00		1.00	\$66,968.38											
<b>Total Support Staffing</b>					<b>15.99</b>	<b>\$564,903.03</b>	<b>\$41,768.44</b>	<b>\$53,618.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$189,316.72</b>	<b>\$48,980.00</b>	<b>\$0.00</b>	<b>\$76,643.11</b>	<b>\$0.00</b>	<b>\$35,306.06</b>	<b>\$0.00</b>

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
<b>Add-On and Extra</b>								
<b>Total Add-On and Extra</b>								

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
<b>Supplies and Other Services</b>						
5116540000 Extra Duty Licensed	\$80,000.00					18.86%
5610000000 General Supplies	\$223,891.86	\$56,225.35	\$5,148.16	\$4,211.97	\$54,704.10	81.14%

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
<b>Total Supplies and Other Services</b>	<b>\$303,891.86</b>	<b>\$56,225.35</b>	<b>\$5,148.16</b>	<b>\$4,211.97</b>	<b>\$54,704.10</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
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**SLA Breakdown**

AARSI - ELL Placement Testing Personnel (Vacant)	\$14,879.25	
BF - Utilities and Trash Disposal	\$175,872.42	
ELL - Student Success Advocates		\$1,009.22
<b>Total Supplemental Local Allocations</b>	<b>\$190,751.67</b>	<b>\$1,009.22</b>