

**CCSD Strategic Budget Plan
0282 Heckethorn, Howard E.ES
2022-2023 School Year Strategic Budget
All Funding Sources**

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	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	4.99%
Licensed Jobs	Total Funding Amount	\$3,467,349.50		\$115,925.04	\$94,969.60	\$596,092.19	\$39,217.03	\$24,525.56	\$47,469.27		\$4,385,548.19	71.68%
Support Jobs	Total Funding Amount	\$574,107.70	\$80,262.37			\$244,380.28				\$33,852.78	\$932,603.13	15.24%
	Supplies and Other Services	\$185,285.62					\$43,000.00	\$0.06	\$88,878.73		\$317,164.29	5.18%
	Supplemental Local Allocations (SLA)	\$176,657.50						\$1,009.22			\$177,666.72	2.90%
Total		\$4,708,813.37	\$80,262.37	\$115,925.04	\$94,969.60	\$840,472.47	\$82,217.03	\$25,534.72	\$136,348.00	\$33,852.78	\$6,118,395.38	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
					Planned FTE	Average Cost			Actual Cost	Average Cost					
ELE PRINC (12MOS) - U7001	P_10026744_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10010240_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
KDG 1 AM/1 PM1 - C1000	P_10010203_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									
		09 Months	7.18		1.00	\$94,969.60									
GRADE 1 - C1010	P_10010204_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_10010205_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_10010206_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									
	New Position 13	09 Months	7.18		1.00	\$45,073.62					\$39,217.03				
GRADE 3 - C1030	P_10010208_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									
	New Position 15	09 Months	7.18		1.00	\$34,574.25							\$47,469.27		
GRADE 4 - C1040	P_10010209_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									
	New Position 14	09 Months	7.18		1.00	\$63,765.63						\$24,525.56			

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	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_10010211_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								
ART, ELEM - C1100	P_10010212_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10010213_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10010214_1	09 Months	7.18		1.00	\$94,969.60								
HUMANITIES, ELEM - C1400	P_10010215_1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20014818_1	09 Months	7.18		1.00					\$91,530.14				
AUTISM IMPAIRED - C6040	P_10010217_1	09 Months	7.18		1.00					\$132,811.39				
ECSE Autism-KIDS - C6041	P_20000466_1	09 Months	7.18		1.00					\$91,530.14				
GEN RR ELEM - C6050	P_10010218_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$114,046.58				
K-12 GEN RR - C6055	New Position 11				1.00	\$94,969.60								
SPECIF LEARN DIS - C6070	P_10010219_1	09 Months	7.18		1.00					\$91,530.14				
GATE ELEM - C6130	P_10010220_1	09 Months	7.18		1.00			\$115,925.04						
COUNSELOR/ELE - C8000	P_10010221_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_20007926_1	09 Months	7.18		1.00	\$94,969.60								
RBG3 LEARNING STR - C8112	P_10010222_1	09 Months	7.18		1.00				\$94,969.60					
Total Licensed Staffing					46.00	\$3,467,349.50	\$0.00	\$115,925.04	\$94,969.60	\$596,092.19	\$39,217.03	\$24,525.56	\$47,469.27	\$0.00
SCH HEALTH ASST I - N0092	P_20016312_1	09 Months	6.00		0.56	\$45,550.24								
		P_20021731_1	09 Months	0.50		0.05	\$3,113.66							
SCHOOL AIDE - N0100	P_10010224_1	10 Months	7.00		0.74	\$38,072.69								
LIBRARY AIDE - N0105	P_10010225_1	09 Months	5.00		0.46	\$26,877.35								
		P_20013911_1	09 Months	1.50		0.14	\$5,607.32							
ELEM SCHOOL CLERK - N0143	P_10010227_1	11 Months	8.00		0.91	\$59,154.69								
SPTA II - N0162	P_10010228_1	09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$39,907.90				
		09 Months	6.50		0.60					\$33,806.01				
		09 Months	6.50		0.60					\$42,551.36				
PE INSTR ASST - N0179	P_10010229_1	09 Months	6.00		0.56	\$30,873.93								
		P_20014247_1	09 Months	0.50		0.05	\$1,890.64							
INSTRUCTIONAL AST - N0190	P_10010232_1	09 Months	5.00		0.46					\$28,918.87				
		P_20014067_1	09 Months	1.00		0.09	\$3,731.05							
		09 Months	1.00		0.09	\$3,731.05								
		New Position 12	09 Months	5.00		0.46	\$26,841.53							
SCH OFFICE MANAGE - N0310	P_10010234_1	11 Months	8.00		0.91	\$72,173.29								
COMPUTER TECH I - N1555	P_20003829_1	11 Months	8.00		0.91	\$32,412.05								\$33,852.78
FS WKR FLOATER - N5010	P_20014604_1	09 Months	4.10		0.38		\$21,498.97							
		09 Months	4.10		0.38		\$21,498.97							
SR FOOD SRVC WRKR - N5030	P_10024257_1	09 Months	5.50		0.51		\$37,264.43							
CUSTODIAN - N8040	P_10010236_1	12 Months	8.00		1.00	\$54,861.09								
		P_20013722_1	12 Months	7.00		0.88	\$49,026.74							
HD CUST I - N8110	P_10010238_1	12 Months	8.00		1.00	\$66,968.38								

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Total Support Staffing						13.99	\$520,885.70	\$80,262.37	\$0.00	\$0.00	\$244,380.28	\$0.00	\$0.00	\$0.00	\$33,852.78

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	At-Risk	English Learners	ESSER III	%
Supplies and Other Services					
5116540000 Extra Duty Licensed		\$43,000.00			13.56%
5610000000 General Supplies	\$185,285.62		-0.06	\$88,878.73	86.44%
Total Supplies and Other Services	\$185,285.62	\$43,000.00	-\$0.06	\$88,878.73	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,372.63	
BF - Utilities and Trash Disposal	\$173,284.87	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$176,657.50	\$1,009.22