

CCSD Strategic Budget Plan
0282 Heckethorn, Howard E.ES
2023-2024 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	4.89%
Licensed Jobs	Total Funding Amount	\$3,218,223.34		\$123,429.65	\$94,969.60	\$736,879.66	\$70,545.37	\$13,399.24	\$47,465.99		\$4,304,912.85	68.99%
Support Jobs	Total Funding Amount	\$581,051.45	\$59,772.09			\$236,185.68				\$33,852.78	\$910,862.00	14.60%
	Supplies and Other Services	\$404,374.27							\$88,878.73		\$493,253.00	7.90%
	Supplemental Local Allocations (SLA)	\$224,698.61						\$1,003.55			\$225,702.16	3.62%
Total		\$4,733,760.72	\$59,772.09	\$123,429.65	\$94,969.60	\$973,065.34	\$70,545.37	\$14,402.79	\$136,344.72	\$33,852.78	\$6,240,143.06	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						Actual 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	0.00
KDG 1 AM/1 PM - 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										
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										
		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										
GRADE 3 - C1030	P_10010207_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										
GRADE 3 - C1030	P_20023127_1	09 Months	7.18		1.00	\$34,578.43										
		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 3 - C1030	New Position 1	09 Months	7.18		1.00	\$2,163.31						\$70,545.37	\$13,399.24			
		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 4 - C1040	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										
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										
GRADE 5 - C1050	P_10010210_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										
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										
		09 Months	7.18		1.00	\$94,969.60										

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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	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
		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					\$99,034.74				
AUTISM - C6040	P_10010217_1	09 Months	7.18		1.00					\$132,811.39				
		09 Months	7.18		1.00					\$84,702.75				
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					\$114,046.58				
		09 Months	7.18		1.00					\$74,643.80				
SLD - 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			\$123,429.65						
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					
FAC SP ED - C8130	P_20015274_1	09 Months	7.18		1.00	\$47,484.80				\$48,580.12				
Total Licensed Staffing					45.00	\$3,218,223.34	\$0.00	\$123,429.65	\$94,969.60	\$736,879.66	\$70,545.37	\$13,399.24	\$47,465.99	\$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		0.47	\$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		0.92	\$59,154.69								
SPTA II - N0162	P_10010228_1	09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$31,835.26				
		09 Months	6.00		0.56					\$33,065.38				
		09 Months	6.00		0.56					\$39,907.90				
	P_20000465_1	09 Months	6.50		0.61					\$42,551.36				
	New Position 2	09 Months	6.50		0.61	\$37,437.84								
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		0.47					\$28,918.87				
		09 Months	5.00		0.47					\$26,841.53				
	P_20014067_1	09 Months	1.00		0.09	\$3,731.05								
		09 Months	1.00		0.09	\$3,731.05								
SCH OFFICE MANAGE - N0310	P_10010234_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20003829_1	11 Months	8.00		0.92	\$32,412.05								\$33,852.78
FS WKR FLOATER - N5010	P_20014604_1	09 Months	4.10		0.38		\$22,507.66							
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	\$54,682.26								
	P_20013722_1	12 Months	7.00		0.88	\$48,870.26								
HD CUST I - N8110	P_10010238_1	12 Months	8.00		1.00	\$66,743.16								
PARA PRO - CTT - N9909	No_Position	09 Months	11.13			\$44,215.20								
Total Support Staffing					13.73	\$581,051.45	\$59,772.09	\$0.00	\$0.00	\$236,185.68	\$0.00	\$0.00	\$0.00	\$33,852.78

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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	%
Supplies and Other Services		
5610000000 General Supplies	\$404,374.27	100.00%
Total Supplies and Other Services	\$404,374.27	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,371.95	
BF - Utilities and Trash Disposal	\$221,326.66	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$224,698.61	\$1,003.55