

CCSD Strategic Budget Plan  
0405 Ries, Aldeane ComitoES  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	ESSER Digital 1:1	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$337,913.11									\$337,913.11	4.38%
Licensed Jobs	Total Funding Amount	\$3,888,393.02	\$105,608.85	\$251,240.33	\$407,199.32			\$121,499.92		\$806,144.28	\$5,580,085.72	72.28%
Licensed Jobs	Prep Buy	\$15,225.57									\$15,225.57	0.20%
Support Jobs	Total Funding Amount	\$722,884.23				\$41,328.27	\$92,572.80		\$155,821.75	\$261,108.17	\$1,273,715.22	16.50%
	Supplies and Other Services	\$301,996.36									\$301,996.36	3.91%
	Supplemental Local Allocations (SLA)	\$210,146.93		\$1,003.55							\$211,150.48	2.74%
<b>Total</b>		<b>\$5,476,559.22</b>	<b>\$105,608.85</b>	<b>\$252,243.88</b>	<b>\$407,199.32</b>	<b>\$41,328.27</b>	<b>\$92,572.80</b>	<b>\$121,499.92</b>	<b>\$155,821.75</b>	<b>\$1,067,252.45</b>	<b>\$7,720,086.46</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	ESSER Digital 1:1 Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026843_1	12 Months	8.00		1.00	\$188,539.98									
ELE AST PRINC - U7050	P_10014382_1	11 Months	8.00		1.00	\$149,373.13									
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>337,913.11</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 PM - C1000	P_10014334_1	09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
GRADE 1 - C1010	P_10014335_1	09 Months	7.18		1.00	\$105,608.85									
	P_20026394_1	09 Months	7.18		1.00	\$79,386.17				\$20,859.60					
	New Position 15				1.00	\$72,299.92			\$33,308.93						
	New Position 17	09 Months	7.18		1.00					\$92,340.67					
	New Position 18	09 Months	7.18		1.00	\$91,089.32				\$13,268.16					
GRADE 2 - C1020	P_10014338_1	09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
	P_10014339_1	09 Months	7.18		1.00	\$105,608.85									
	P_20023228_1	09 Months	7.18		1.00	\$73,387.59				\$25,631.35					
	New Position 12				1.00				\$105,608.85						
GRADE 3 - C1030	P_10014340_1	09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
		09 Months	7.18		1.00	\$105,608.85									
	P_20014084_1	09 Months	7.18		1.00					\$84,009.67					
GRADE 4 - C1040	P_10014344_1	09 Months	7.18		1.00	\$105,608.85									

**CCSD Strategic Budget Plan  
0405 Ries, Aldeane ComitoES  
2023-2024 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	GenF Read by	English	At-Risk	ESSER Digital	Food	GATE	IDEA	Sp Ed		
						Average Cost	Prep Buy	3	Learners	Actual Cost	1:1	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
GRADE 5 - C1050	P_20023262_1 P_10014346_1	09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85	\$7,529.46										
		09 Months	7.18		1.00	\$35,907.01				\$58,195.12							
		09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85											
MUSIC, ELEM - C1250	P_10014348_1	09 Months	7.18		1.00	\$105,608.85											
PHYSICAL ED - C1260	P_10014349_1	09 Months	7.18		1.00	\$105,608.85											
HUMANITIES, ELEM - C1400	P_10014351_1	09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85											
		09 Months	7.18		1.00	\$105,608.85	\$7,696.11										
		09 Months	7.18		1.00	\$105,608.85											
EARLY CHILD INCLU - C6032 AUTISM - C6040	New Position 16 P_20014828_1 P_10014354_1	09 Months	7.18		1.00				\$54,127.43	\$29,882.24							
		09 Months	7.18		1.00											\$98,588.54	
		09 Months	7.18		1.00											\$81,926.54	
ECSE AUTISM-KIDS - C6041 GEN RR ELEM - C6050	P_10014353_1 P_10014355_1	09 Months	7.18		1.00											\$92,340.67	
		09 Months	7.18		1.00											\$88,174.42	
SLD - C6070	P_10014357_1	09 Months	7.18		1.00											\$146,494.42	
		09 Months	7.18		1.00											\$109,001.17	
		09 Months	7.18		1.00											\$84,009.67	
GATE ELEM - C6130 COUNSELOR/ELE - C8000	P_10014358_1 New Position 13	09 Months	7.18		1.00								\$121,499.92				
		09 Months	7.18		1.00	\$51,230.96				\$57,197.96							
K-12 LIBRARY - C8040	P_20024235_1	09 Months	7.18		1.00					\$84,009.67							
RBG3 LEARNING STR - C8112	P_10014360_1	09 Months	7.18		1.00			\$105,608.85									
<b>Total Licensed Staffing</b>						<b>54.00</b>	<b>\$3,888,393.02</b>	<b>\$15,225.57</b>	<b>\$105,608.85</b>	<b>\$251,240.33</b>	<b>\$407,199.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$121,499.92</b>	<b>\$0.00</b>	<b>\$806,144.28</b>	
SCH HEALTH ASST I - N0092	P_20016403_1	09 Months	6.00		0.56	\$51,116.37											
SCHOOL AIDE - N0100	P_10014364_1 P_10014365_1 P_20022484_1 P_20022532_1	10 Months	7.00		0.74	\$42,842.84											
		10 Months	7.00		0.74	\$42,842.84											
		10 Months	1.00		0.11	\$4,764.75											
		10 Months	1.00		0.11	\$4,764.75											
		09 Months	0.50		0.05	\$2,091.32											
		09 Months	1.00		0.09	\$4,182.63											
		09 Months	1.00		0.09	\$4,182.63											
		09 Months	1.00		0.09	\$4,182.63											
LIBRARY AIDE - N0105	P_10014366_1	09 Months	7.00		0.65	\$38,908.16											
ELEM SCHOOL CLERK - N0143	P_10014367_1	11 Months	8.00		0.92	\$64,282.45											
SPEC PROGRAMS TA - N0160	P_10014368_1 P_10014369_1 New Position 8	09 Months	6.00		0.56											\$33,598.12	
		09 Months	6.00		0.56											\$33,598.12	
		09 Months	6.00		0.56	\$33,598.12											
SPTA II - N0162	P_10014371_1	09 Months	6.00		0.56											\$41,653.09	
		09 Months	6.00		0.56											\$37,209.65	

**CCSD Strategic Budget Plan  
0405 Ries, Aldeane ComitoES  
2023-2024 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	ESSER Digital 1:1 Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
		09 Months	6.00		0.56										\$35,912.99
		09 Months	6.00		0.56										\$35,912.99
	P_10014372_1	09 Months	6.50		0.61										\$41,820.22
	P_20003746_1	09 Months	6.00		0.56									\$40,103.42	
		09 Months	6.00		0.56									\$44,910.56	
		09 Months	6.00		0.56									\$37,209.65	
	P_20022514_1	09 Months	6.00		0.56	\$39,333.24									
	New Position 10	09 Months	1.00		0.09	\$4,973.95									
		09 Months	1.00		0.09	\$4,973.95									
PE INSTR ASST - N0179	P_10014374_1	09 Months	6.00		0.56	\$35,173.11									
INSTRUCTIONAL AST - N0190	P_10014375_1	09 Months	5.00		0.47										\$35,001.11
	P_10014378_1	09 Months	1.00		0.09	\$4,233.06									
		09 Months	1.00		0.09	\$4,233.06									
		09 Months	1.00		0.09	\$4,233.06									
SCH OFFICE MANAGE - N0310	P_10014379_1	12 Months	8.00		1.00	\$84,812.10									
COMPUTER TECH I - N1555	P_20003515_1	11 Months	8.00		0.92	\$34,326.71					\$41,328.27				
FS WKR FLOATER - N5010	P_20014617_1	09 Months	4.10		0.38							\$26,800.00			
		09 Months	4.10		0.38							\$26,800.00			
SR FS WKR FLOATER - N5040	P_20003968_1	09 Months	5.50		0.51							\$38,972.80			
CUSTODIAN - N8040	P_10014380_1	12 Months	8.00		1.00	\$63,573.09									
		12 Months	8.00		1.00	\$63,573.09									
HD CUST I - N8110	P_10014381_1	12 Months	8.00		1.00	\$77,503.69									
<b>Total Support Staffing</b>					<b>18.70</b>	<b>\$722,884.23</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$41,328.27</b>	<b>\$92,572.80</b>	<b>\$0.00</b>	<b>\$155,821.75</b>	<b>\$261,108.17</b>

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
<b>Prep Buyout</b>				
GRADE 4 - C1040	P_10014344_1	1	180	\$7,529
HUMANITIES, ELEM - C1400	P_10014351_1	1	146	\$7,696
<b>Prep Buyout</b>		<b>2</b>	<b>326</b>	<b>\$15,226</b>

Account Description	Gen Fund	%
<b>Supplies and Other Services</b>		
5116540000 Extra Duty Licensed	\$30,000.00	9.93%
5117952000 Extra Duty Support Staff	\$7,000.00	2.32%
5610000000 General Supplies	\$264,996.36	87.75%

Account Description	Gen Fund	%
<b>Total Supplies and Other Services</b>	<b><u>\$301,996.36</u></b>	<b><u>100.00%</u></b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,157.10	
BF - Utilities and Trash Disposal	\$204,989.83	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b><u>\$210,146.93</u></b>	<b><u>\$1,003.55</u></b>