



**CCSD Strategic Budget Plan
0405 Ries, Aldeane ComitoES
2022-2023 School Year**

3/3/2022

WL_0405

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES													
Plan Summary													
Admin Jobs	Total Funding Amount	298,029										298,029	4.98%
Licensed Jobs	Total Funding Amount	3,512,724		68,428	94,938	475,997			142,446	34,412	97,318	4,426,264	73.94%
Support Jobs	Total Funding Amount	569,087	31,058			181,835	59,942	8,293	13,306			863,521	14.42%
	Supplies and Other Services	116,068			1				7,318	49,000	36,182	208,568	3.48%
Supplies and Services	Supplemental Local Allocations (SLA)	189,239								1,009		190,248	3.18%
Total		4,685,147	31,058	68,428	94,939	657,833	59,942	8,293	163,070	84,421	133,500	5,986,631	100.00