

CCSD Strategic Budget Plan  
0238 Vanderburg, JohnES  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	District Proj	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)	
<b>Plan Summary</b>														
Admin Jobs	Total Funding Amount	\$305,413.05										\$305,413.05	6.03%	
Licensed Jobs	Total Funding Amount	\$2,315,684.98	\$79,999.98		\$117,800.87	\$94,969.60	\$893,619.77		\$25,908.13	\$39,024.01		\$3,567,007.34	70.45%	
Support Jobs	Total Funding Amount	\$571,338.32		\$35,883.11			\$270,397.74	\$58,396.41				\$36,854.40	\$972,869.98	19.21%
	Supplies and Other Services	\$63,865.95							\$0.02	\$0.01		\$63,865.94	1.26%	
	Supplemental Local Allocations (SLA)	\$153,191.60								\$1,003.55		\$154,195.15	3.05%	
<b>Total</b>		<b>\$3,409,493.90</b>	<b>\$79,999.98</b>	<b>\$35,883.11</b>	<b>\$117,800.87</b>	<b>\$94,969.60</b>	<b>\$1,164,017.51</b>	<b>\$58,396.41</b>	<b>\$25,908.11</b>	<b>\$40,027.57</b>	<b>\$36,854.40</b>	<b>\$5,063,351.46</b>	<b>100.00</b>	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	District Proj	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026558_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10008552_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 PM - C1000	P_10008510_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 4	09 Months			1.00	\$26,187.87							\$25,908.13	\$39,024.01	
GRADE 1 - C1010	P_10008512_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_10008513_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 3 - C1030	P_10008515_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_10008516_1	09 Months	7.18		1.00	\$94,969.60									
GRADE 4 - C1040	P_10008517_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
GRADE 5 - C1050	P_10008518_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	New Position 5	09 Months			1.00	\$10,226.71	\$79,999.98								
ART, ELEM - C1100	P_10008519_1	09 Months	7.18		1.00	\$94,969.60									
MUSIC, ELEM - C1250	P_10008520_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10008521_1	09 Months	7.18		1.00	\$94,969.60									
HUMANITIES, ELEM - C1400	P_10008522_1	09 Months	7.18		1.00	\$94,969.60									
ADAPT PHYS ED - C6000	P_10008353_1	09 Months	7.18		1.00						\$100,913.20				
EAR CHLDH SP ED - C6030	P_10008523_1	09 Months	7.18		1.00						\$129,058.43				
EARLY CHILD INCLU - C6032	P_20014837_1	09 Months	7.18		1.00						\$132,811.39				
AUTISM - C6040	P_10008524_1	09 Months	7.18		1.00						\$87,778.50				
GEN RR ELEM - C6050	P_10008525_1	09 Months	7.18		1.00						\$74,643.80				
		09 Months	7.18		1.00						\$119,678.01				
SLD - C6070	P_10008526_1	09 Months	7.18		1.00						\$125,306.79				

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	District Proj Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	IDEA Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
		09 Months	7.18		1.00						\$123,429.65				
GATE ELEM - C6130	P_10008527_1	09 Months	7.18		1.00				\$117,800.87						
COUNSELOR/ELE - C8000	P_10008528_1	09 Months	7.18		1.00	\$94,969.60									
K-12 LIBRARY - C8040	P_10008529_1	09 Months	7.18		1.00	\$94,969.60									
RBG3 LEARNING STR - C8112	P_10008530_1	09 Months	7.18		1.00					\$94,969.60					
<b>Total Licensed Staffing</b>					<b>36.00</b>	<b>\$2,315,684.98</b>	<b>\$79,999.98</b>	<b>\$0.00</b>	<b>\$117,800.87</b>	<b>\$94,969.60</b>	<b>\$893,619.77</b>	<b>\$0.00</b>	<b>\$25,908.13</b>	<b>\$39,024.01</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20015701_1	09 Months	1.00		0.09	\$6,227.32									
	P_20016278_1	09 Months	6.00		0.56	\$45,550.24									
SCHOOL AIDE - N0100	P_10008534_1	10 Months	7.00		0.74	\$38,072.69									
LIBRARY AIDE - N0105	P_10008536_1	09 Months	6.00		0.56	\$30,615.56									
	P_20004969_1	09 Months	1.00		0.09	\$3,738.21									
ELEM SCHOOL CLERK - N0143	P_10008537_1	11 Months	8.00		0.92	\$59,154.69									
SPEC PROGRAMS TA - N0160	P_10004371_1	09 Months	6.00		0.56						\$27,668.25				
		09 Months	6.00		0.56						\$28,713.85				
	P_20009508_1	09 Months	6.00		0.56							\$27,668.25			
SPTA II - N0162	P_10008538_1	09 Months	6.00		0.56						\$30,728.16				
		09 Months	6.00		0.56						\$30,728.16				
		09 Months	6.00		0.56						\$30,728.16				
		09 Months	6.00		0.56						\$30,728.16				
		09 Months	6.00		0.56						\$34,187.86				
	P_20010787_1	09 Months	6.00		0.56							\$30,728.16			
PE INSTR ASST - N0179	P_10008542_1	09 Months	6.00		0.56	\$30,873.93									
	New Position 1	09 Months	0.50		0.05	\$1,890.64									
INSTRUCTIONAL AST - N0190	P_10008545_1	09 Months	5.00		0.47						\$26,971.18				
		09 Months	5.00		0.47						\$29,943.96				
	P_10008546_1	09 Months	6.00		0.56	\$30,572.58									
		09 Months	6.00		0.56	\$30,572.58									
	P_10008547_1	09 Months	1.00		0.09	\$3,731.05									
	New Position 2	09 Months	0.50		0.05	\$1,865.52									
	New Position 3	09 Months	0.50		0.05	\$1,865.52									
SCH OFFICE MANAGE - N0310	P_10008548_1	12 Months	8.00		1.00	\$78,088.06									
COMPUTER TECH I - N1555	P_20004112_1	11 Months	8.00		0.92	\$32,412.05									\$36,854.40
SR FOOD SRVC WRKR - N5030	P_10023840_1	09 Months	5.50		0.51			\$35,883.11							
CUSTODIAN - N8040	P_10008549_1	12 Months	8.00		1.00	\$54,682.26									
		12 Months	8.00		1.00	\$54,682.26									
HD CUST I - N8110	P_10008550_1	12 Months	8.00		1.00	\$66,743.16									
<b>Total Support Staffing</b>					<b>16.27</b>	<b>\$571,338.32</b>	<b>\$0.00</b>	<b>\$35,883.11</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$270,397.74</b>	<b>\$58,396.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,854.40</b>

Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
561000000 General Supplies	\$63,865.95	-0.02	\$0.01	100.00%

Account Description	Gen Fund	At-Risk	English Learners	%
<b>Total Supplies and Other Services</b>	<b>\$63,865.95</b>	<b>-\$0.02</b>	<b>\$0.01</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,760.40	
BF - Utilities and Trash Disposal	\$148,431.20	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$153,191.60</b>	<b>\$1,003.55</b>