

CCSD Strategic Budget Plan  
0912 Blue DiamondES  
2022-2023 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Title I	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	Cost	Cost (%)
<b>Plan Summary</b>											
Licensed Jobs	Total Funding Amount	\$273,711.88		\$17,368.51	\$94,969.60	\$74,643.80	\$11,012.56			\$471,706.35	42.73%
Support Jobs	Total Funding Amount	\$190,085.12								\$190,085.12	17.22%
	Supplies and Other Services	\$404,344.19	\$6,120.00				\$5,000.01	\$1,009.22	\$6,230.00	\$422,703.42	38.29%
	Supplemental Local Allocations (SLA)	\$18,387.29						\$1,009.22		\$19,396.51	1.76%
<b>Total</b>		<b>\$886,528.48</b>	<b>\$6,120.00</b>	<b>\$17,368.51</b>	<b>\$94,969.60</b>	<b>\$74,643.80</b>	<b>\$16,012.57</b>	<b>\$2,018.44</b>	<b>\$6,230.00</b>	<b>\$1,103,891.40</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GATE	GenF Read by 3	Sp Ed	At-Risk
						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
<b>Total Administrative Staffing</b>										
						0.00	0.00	0.00	0.00	0.00
GRADE 3 - C1030	New Position 5	09 Months	7.18		1.00	\$83,772.68				\$11,012.56
PRIMARY K-2 - C1095	P_10025684_1	09 Months	7.18		1.00	\$94,969.60				
INTERMEDIATE 3-5 - C1096	P_10025685_1	09 Months	7.18		1.00	\$94,969.60				
EARLY CHILD INCLU - C6032	P_20014808_1	09 Months	7.18		1.00				\$74,643.80	
GATE ELEM - C6130	P_10025270_1	09 Months	7.18		0.20		\$17,368.51			
RBG3 LEARNING STR - C8112	P_10025710_1	09 Months	7.18		1.00			\$94,969.60		
<b>Total Licensed Staffing</b>										
					5.20	\$273,711.88	\$17,368.51	\$94,969.60	\$74,643.80	\$11,012.56
ELEM SCHOOL CLERK - N0143	P_10025723_1	11 Months	8.00		0.91	\$59,154.69				
INSTRUCTIONAL AST - N0190	P_10025755_1	09 Months	7.00		0.65	\$34,303.62				
	P_10025756_1	09 Months	6.00		0.56	\$30,572.58				
	P_20004799_1	09 Months	1.00		0.09	\$3,731.05				
	P_20021819_1	09 Months	2.00		0.19	\$7,462.09				
CUSTODIAN - N8040	P_20009961_1	12 Months	8.00		1.00	\$54,861.09				
<b>Total Support Staffing</b>										
					3.40	\$190,085.12	\$0.00	\$0.00	\$0.00	\$0.00

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
<b>Add-On and Extra</b>								
<b>Total Add-On and Extra</b>								

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
<b>Supplies and Other Services</b>						
5116540000 Extra Duty Licensed	\$5,000.00		\$5,000.01		\$6,230.00	3.84%
5116810000 Preparation Periods	\$10,000.00	\$450.00				2.47%
5117952000 Extra Duty Support Staff	\$7,000.00					1.66%
5610000000 General Supplies	\$382,344.19	\$5,670.00		\$1,009.22		92.03%
<b>Total Supplies and Other Services</b>	<b>\$404,344.19</b>	<b>\$6,120.00</b>	<b>\$5,000.01</b>	<b>\$1,009.22</b>	<b>\$6,230.00</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
BF - Utilities and Trash Disposal	\$18,387.29	
ELL - Student Success Advocates		\$1,009.22
<b>Total Supplemental Local Allocations</b>	<b>\$18,387.29</b>	<b>\$1,009.22</b>