

CCSD Strategic Budget Plan
0411 Hoggard, MabelES (Magnet) (Pr
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	5.18%
Licensed Jobs	Total Funding Amount	\$3,039,027.20		\$121,553.83	\$94,969.60	\$319,627.28					\$3,575,177.91	60.62%
Support Jobs	Total Funding Amount	\$1,151,547.96	\$63,103.40			\$139,151.44	\$46,309.62	\$14,738.40	\$81,181.73	\$38,484.24	\$1,534,516.79	26.02%
	Supplies and Other Services	\$100,000.00									\$100,000.00	1.70%
	Supplemental Local Allocations (SLA)	\$381,771.35						\$1,003.55			\$382,774.90	6.49%
Total		\$4,977,759.56	\$63,103.40	\$121,553.83	\$94,969.60	\$458,778.72	\$46,309.62	\$15,741.95	\$81,181.73	\$38,484.24	\$5,897,882.65	100.00

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
ELE PRINC (12MOS) - U7001	P_10026732_1	12 Months	8.00		1.00	\$169,550.19								
ELE AST PRINC - U7050	P_10014601_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
KDG 1 AM/1 PM - C1000	P_10014562_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								
GRADE 1 - C1010	P_10014563_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_10014564_1	09 Months	7.18		1.00	\$94,969.60								
	P_10014565_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_10014566_1	09 Months	7.18		1.00	\$94,969.60								
	P_10014567_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 4 - C1040	P_10014568_1	09 Months	7.18		1.00	\$94,969.60								
	P_10014569_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 5 - C1050	P_10014570_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								
ART, ELEM - C1100	P_10014571_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_10014572_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10014573_1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20014819_1	09 Months	7.18		1.00					\$123,429.65				
ECSE AUTISM-KIDS - C6041	P_10014574_1	09 Months	7.18		1.00					\$121,553.83				

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						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
GEN RR ELEM - C6050	P_10014575_1	09 Months	7.18		1.00					\$74,643.80				
GATE ELEM - C6130	P_10014576_1	09 Months	7.18		1.00			\$121,553.83						
COUNSELOR/ELE - C8000	P_10014577_1	09 Months	7.18		1.00	\$94,969.60								
K-12 LIBRARY - C8040	P_10014578_1	09 Months	7.18		1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	P_10014579_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								
RBG3 LEARNING STR - C8112	P_10014580_1	09 Months	7.18		1.00			\$94,969.60						
THEME COORD, ELEM - C8115	P_20006342_1	09 Months	7.18		1.00	\$94,969.60								
Total Licensed Staffing					37.00	\$3,039,027.20	\$0.00	\$121,553.83	\$94,969.60	\$319,627.28	\$0.00	\$0.00	\$0.00	\$0.00
SCH HEALTH ASST I - N0092	P_20016409_1	09 Months	7.00		0.65	\$51,777.57								
SCHOOL AIDE - N0100	P_20019437_1	10 Months	7.00		0.74	\$38,072.69								
LIBRARY AIDE - N0105	New Position 1	09 Months	5.00		0.47	\$26,877.35								
TI LIB AST III SW - N0108	P_10014585_1	09 Months	4.10		0.38	\$26,956.14								
ELEM SCHOOL CLERK - N0143	P_20018038_1	11 Months	8.00		0.92	\$59,154.69								
SCHOOL/COMM FAC - N0144	P_10014587_1	09 Months	7.00		0.65	\$35,649.97								
TI SP PROG TA III - N0158	P_10014588_1	09 Months	6.50		0.61					\$35,138.64				
		09 Months	6.50		0.61					\$44,283.77				
		09 Months	6.00		0.56					\$31,835.26				
		09 Months	1.00		0.09								\$5,553.46	
		09 Months	1.00		0.09								\$4,146.51	
SPTA II - N0162	New Position 2	09 Months	1.00		0.09	\$4,500.24								
		09 Months	1.00		0.09	\$4,500.24								
PE INSTR ASST - N0179	New Position 4	09 Months	7.00		0.65	\$34,655.20								
		09 Months	7.00		0.65	\$34,303.62								
INSTRUCTIONAL AST - N0190	New Position 5	09 Months	7.00		0.65	\$34,303.62								
		09 Months	7.00		0.65	\$34,303.62								
		09 Months	7.00		0.65	\$34,303.62								
		09 Months	7.00		0.65	\$34,303.62								
		09 Months	7.00		0.65	\$34,303.62								
		09 Months	7.00		0.65	\$34,303.62								
		09 Months	7.00		0.65	\$34,303.62								
TI INS ASST III - N0198	P_10014591_1	09 Months	5.00		0.47					\$27,893.77				
		09 Months	7.00		0.65	\$39,567.14								
		09 Months	7.00		0.65	\$39,567.14								
		09 Months	7.00		0.65	\$39,567.14								
		09 Months	7.00		0.65	\$39,567.14								
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		09 Months	7.00		0.65	\$39,567.14								
		09 Months	7.00		0.65	\$39,567.14								
		09 Months	7.00		0.65	\$39,567.14								
SCH OFFICE MANAGE - N0310	P_20020685_1	09 Months	7.00		0.65						\$34,485.14			
		09 Months	7.00		0.65							\$34,485.14		
SCH OFFICE MANAGE - N0310	P_20020156_1	09 Months	7.00		0.65								\$36,996.62	
		09 Months	7.00		0.65								\$36,996.62	
SCH OFFICE MANAGE - N0310	P_20018170_1	12 Months	8.00		1.00	\$78,088.06								
TI-INST ASST - GARDENS - N1213	P_20020523_1	09 Months	3.00		0.28						\$11,824.48			
COMPUTER TECH I - N1555	P_20003863_1	11 Months	8.00		0.92	\$32,412.05								\$38,484.24
CAMPUS SEC MONITR - N4170	P_10014595_1	09 Months	7.50		0.70	\$42,444.63								
		09 Months	7.50		0.70	\$42,444.63								

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						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
FS WKR FLOATER - N5010	P_20006545_1	09 Months	4.10		0.38		\$22,864.91								
SR FOOD SRVC WRKR - N5030	P_10023766_1	09 Months	5.50		0.51		\$40,238.49								
CUSTODIAN - N8040	P_10014596_1	12 Months	8.00		1.00	\$54,682.26									
		12 Months	8.00		1.00	\$54,682.26									
		12 Months	8.00		1.00	\$54,682.26									
HD CUST I - N8110	P_10014598_1	12 Months	8.00		1.00	\$66,743.16									
PARA PRO - CTT - N9909	No_Position	09 Months	3.71									\$14,738.40			
Total Support Staffing						25.36	\$1,151,547.96	\$63,103.40	\$0.00	\$0.00	\$139,151.44	\$46,309.62	\$14,738.40	\$81,181.73	\$38,484.24

Job	Position	Employee Name	Days of Add-On Hours		Days of Extra Hours		Add-On Note	Extra Note
			On Hours	Hours	On Hours	Hours		
Add-On and Extra								
<hr/>								
Total Add-On and Extra								
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Account Description	Gen Fund	%
Supplies and Other Services		
5116540000 Extra Duty Licensed	\$100,000.00	100.00%
Total Supplies and Other Services	\$100,000.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,727.40	
AU - Prime 6 Field Trips	\$3,333.33	
BF - Utilities and Trash Disposal	\$369,710.62	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$381,771.35	\$1,003.55