

**CCSD Strategic Budget Plan**  
**0302 Brookman, Eileen B.E.S**  
**2023-2024 School Year Strategic Budget**  
**All Funding Sources**

	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$487,286.24									\$487,286.24	5.37%
Licensed Jobs	Total Funding Amount	\$3,088,216.38	\$252,153.56	\$105,608.85	\$420,045.35	\$237,675.46	\$102,527.97			\$40,223.72	\$920,433.97	\$5,166,885.26
Support Jobs	Total Funding Amount	\$892,897.46	\$46,449.68								\$415,081.16	\$1,464,448.76
	Supplies and Other Services	\$1,446,410.62	\$646.76		\$166,126.36	\$119,046.79					\$1,732,230.53	16.13%
	Supplemental Local Allocations (SLA)											19.08%
		\$225,833.54										2.50%
												\$226,837.10
<b>Total</b>	<b>Total Funding Amount</b>	<b>\$6,140,644.24</b>	<b>\$299,250.00</b>	<b>\$105,608.85</b>	<b>\$587,175.26</b>	<b>\$356,722.25</b>	<b>\$102,527.97</b>	<b>\$39,638.19</b>	<b>\$70,382.27</b>	<b>\$40,223.72</b>	<b>\$1,335,515.13</b>	<b>\$9,077,687.89</b>
												<b>100.00</b>

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	Sp Ed	
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026572_1	12 Months	8.00		1.00	\$188,539.98						
ELE AST PRINC - U7050	P_10010511_1	11 Months	8.00		1.00	\$149,373.13						
		11 Months	8.00		1.00	\$149,373.13						
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>487,286.24</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_10010471_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						
GRADE 1 - C1010	P_20023064_1	09 Months	7.18		1.00				\$84,009.67			
	P_10010472_1	09 Months	7.18		1.00	\$105,608.85						
	P_10010473_1	09 Months	7.18		1.00	\$105,608.85						
		09 Months	7.18		1.00	\$105,608.85						
	P_20013912_1	09 Months	7.18		1.00				\$81,926.54			
	New Position 15	09 Months	7.18		1.00				\$86,089.80			
		09 Months	7.18		1.00				\$84,009.67			
GRADE 2 - C1020	P_10010474_1	09 Months	7.18		1.00	\$105,608.85						
	P_10010475_1	09 Months	7.18		1.00	\$105,608.85						
		09 Months	7.18		4.00	\$422,435.40						
GRADE 3 - C1030	P_20013984_1	09 Months	7.18		1.00				\$84,009.67			
	P_10010476_1	09 Months	7.18		1.00	\$105,608.85						
		09 Months	7.18		2.00	\$211,217.70						
	P_10010477_1	09 Months	7.18		1.00	\$105,608.85						
	P_20013825_1	09 Months	7.18		1.00				\$84,009.67			
	New Position 18	09 Months	7.18		1.00	\$44,355.72	\$48,725.61					
GRADE 4 - C1040	P_10010479_1	09 Months	7.18		1.00	\$105,608.85						
	P_20026808_1	09 Months	7.18		1.00				\$96,506.91			
	New Position 12	09 Months	7.18		1.00							
		09 Months	7.18		1.00				\$84,009.67			
	New Position 13	09 Months	7.18		1.00							
GRADE 5 - C1050	P_10010480_1	09 Months	7.18		1.00	\$105,608.85						
		09 Months	7.18		2.00	\$211,217.70						
	P_20000983_1	09 Months	7.18		1.00				\$106,921.04			
	New Position 14	09 Months	7.18		1.00							
ART, ELEM - C1100	P_10010482_1	09 Months	7.18		1.00	\$105,608.85						
MUSIC, ELEM - C1250	P_10010483_1	09 Months	7.18		1.00	\$105,608.85						

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9/19/2023

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	Sp Ed	
PHYSICAL ED - C1260	P_10010484_1	09 Months	7.18		1.00	\$105,608.85										
EARLY CHILD INCLU - C6032	P_10010486_1	09 Months	7.18		1.00											\$117,335.16
		09 Months	7.18		1.00											\$102,753.30
AUTISM - C6040	P_10010487_1	09 Months	7.18		1.00											\$84,009.67
		09 Months	7.18		2.00											\$211,217.70
ECSE AUTISM-KIDS - C6041	P_10010485_1	09 Months	7.18		1.00											\$84,009.67
		09 Months	7.18		1.00											\$90,257.54
GEN RR ELEM - C6050	P_10010489_1	09 Months	7.18		1.00											\$92,340.67
		09 Months	7.18		1.00											\$84,009.67
GATE ELEM - C6130	P_10015278_1	09 Months	7.18		0.40											\$40,223.72
COUNSELOR/ELE - C8000	P_10010490_1	09 Months	7.18		1.00	\$105,608.85										
K-12 HUMANITIES-LIBRARY - C8042	P_20020637_1	09 Months	7.18		1.00	\$105,608.85										
SOCIAL WORKER - C8080	New Position 17															
SUB TEACHER - C8100	New Position 16															
LEARN STRAT, ELEM - C8111	P_20023027_1	09 Months	7.18		1.00	\$105,608.85										
RBG3 LEARNING STR - C8112	P_10010493_1	09 Months	7.18		1.00											
FAC SP ED - C8130	P_10010494_1	09 Months	7.18		1.00	\$52,804.42										\$54,500.59
<b>Total Licensed Staffing</b>					<b>51.75</b>	<b>\$3,088,216.38</b>	<b>\$252,153.56</b>	<b>\$105,608.85</b>	<b>\$420,045.35</b>	<b>\$237,675.46</b>	<b>\$102,527.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,223.72</b>	<b>\$920,433.97</b>	
SCH HEALTH ASST I - N0092	P_20016318_1	09 Months	6.00		0.56	\$51,116.37										
SCHOOL AIDE - N0100	P_10010498_1	10 Months	3.00		0.32	\$14,294.26										
	P_20010550_1	10 Months	1.00		0.11	\$4,764.75										
		10 Months	1.00		0.11	\$4,764.75										
TI LIB AST III SW - N0108	P_10010499_1	09 Months	5.00		0.47	\$33,619.61										
ELEM SCHOOL CLERK - N0143	P_10010500_1	11 Months	8.00		0.92	\$64,282.45										
TI SP PROG TA III - N0158	P_20007198_1	09 Months	7.00		0.65											\$50,814.05
		09 Months	7.00		0.65											\$50,814.05
		09 Months	7.00		0.65											\$43,526.92
		09 Months	7.00		0.65											\$43,526.92
		09 Months	7.00		0.65											\$43,526.92
		09 Months	7.00		0.65											\$55,075.64
		09 Months	7.00		0.65											\$45,202.07
	P_20014520_1	09 Months	1.00		0.09	\$5,101.79										
		09 Months	1.00		0.09	\$5,101.79										
	P_20021723_1	09 Months	7.00		0.65	\$45,202.07										
		09 Months	7.00		0.65	\$45,202.07										
		09 Months	7.00		0.65	\$45,202.07										
		09 Months	7.00		0.65	\$45,202.07										
TI PE ASST III - N0180	P_10010503_1	09 Months	6.00		0.56	\$37,802.64										\$35,912.99
TI INS ASST III - N0198	P_10010505_1	09 Months	7.00		0.65		\$41,829.67									\$46,681.60
	P_10010506_1	09 Months	1.00		0.09	\$4,716.66										
		09 Months	1.00		0.09	\$4,716.66										
	P_20007197_1	09 Months	6.00		0.56											
		09 Months	6.00		0.56											
	P_20011148_1	09 Months	1.00		0.09		\$4,620.01									
	P_20025158_1	09 Months	7.00		0.65	\$42,506.18										
		09 Months	7.00		0.65	\$42,506.18										
		New Position 19	09 Months	2.00	0.19	\$9,433.32										
SCH OFFICE MANAGE - N0310	P_10010507_1	12 Months	8.00		1.00	\$84,812.10										
COMPUTER TECH I - N1555	P_20004176_1	11 Months	8.00		0.92	\$34,326.71										\$39,638.19
FS WKR FLOATER - N5010	P_20015062_1	09 Months	4.10		0.38											\$26,800.00

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Gen Fund Read by 3		English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	Sp Ed	
							Title I	Actual Cost								
SR FOOD SRVC WRKR - N5030	P_10023674_1	09 Months	5.50		0.51									\$43,582.27		
CUSTODIAN - N8040	P_10010508_1	12 Months	8.00		1.00	\$63,573.09										
		12 Months	8.00		1.00	\$63,573.09										
HD CUST I - N8110	P_10010509_1	12 Months	8.00		1.00	\$63,573.09										
<b>Total Support Staffing</b>					<b>20.76</b>	<b>\$892,897.46</b>	<b>\$46,449.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,638.19</b>	<b>\$70,382.27</b>	<b>\$0.00</b>	<b>\$415,081.16</b>	

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed	\$130,000.00			7.50%	
5116810000 Preparation Periods	\$90,000.00			5.20%	
5117952000 Extra Duty Support Staff	\$55,000.00			3.18%	
5610000000 General Supplies	\$1,171,410.62	\$646.76	\$119,046.79	\$166,126.36	84.12%
<b>Total Supplies and Other Services</b>	<b>\$1,446,410.62</b>	<b>\$646.76</b>	<b>\$119,046.79</b>	<b>\$166,126.36</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$10,710.90	
BF - Utilities and Trash Disposal	\$215,122.64	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$225,833.54</b>	<b>\$1,003.55</b>