

CCSD School Budget Plan
0359 Bailey, Sister Robert Joseph E
2023-2024 School Year School Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	IDEA	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	\$337,913.11				\$149,373.13								\$487,286.24	5.89%
Licensed Jobs	Total Funding Amount	\$2,956,458.78	\$295,767.13	\$105,608.85	\$306,145.88	\$131,431.00				\$18,445.96			\$931,381.86	\$4,745,239.46	57.33%
Licensed Jobs	Extra					\$8,362.53								\$8,362.53	0.10%
Support Jobs	Total Funding Amount	\$605,788.50	\$59,724.64					\$45,057.60	\$98,907.20		\$90,404.14	\$5,101.79	\$396,282.23	\$1,301,266.10	15.72%
	Supplies and Other Services	\$934,679.06	\$172,303.23		\$242,865.97	\$137,516.29	\$4,705.77							\$1,492,070.32	18.03%
	Transferred Responsibility	\$241,262.11			\$1,003.55									\$242,265.67	2.93%
Total		\$5,076,101.56	\$527,795.00	\$105,608.85	\$550,015.40	\$426,682.95	\$4,705.77	\$45,057.60	\$98,907.20	\$18,445.96	\$90,404.14	\$5,101.79	\$1,327,664.09	\$8,276,490.31	100.00

				Gen Fund		Title I	GenF Read by 3	English Learners	At-Risk	At-Risk	ESSER Digital 1:1	Food	GATE	IDEA	Local Plan	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Extra	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026655_1	12 Months	8.00		1.00	\$188,539.98										
ELE AST PRINC - U7050	P_10013171_1	11 Months	8.00		1.00	\$149,373.13										
Total Administrative Staffing	New Position 11				1.00					\$149,373.13						
					3.00	337,913.11	0.00	0.00	0.00	149,373.13	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10013126_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		2.00	\$211,217.70										
	P_20026956_1	09 Months	7.18		1.00	\$18,206.97			\$26,269.82	\$43,256.58						
GRADE 1 - C1010	P_10013127_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
	P_10013128_1	09 Months	7.18		1.00	\$105,608.85										
GRADE 2 - C1020		09 Months	7.18		1.00	\$105,608.85										
	P_20026828_1	09 Months	7.18		1.00				\$84,009.67							
	P_10013130_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 3 - C1030	P_10013131_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
	P_10013133_1	09 Months	7.18		1.00	\$105,608.85										
GRADE 4 - C1040		09 Months	7.18		1.00	\$105,608.85										
	P_10013134_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
GRADE 5 - C1050		09 Months	7.18		1.00	\$105,608.85										
	P_10013136_1	09 Months	7.18		1.00	\$105,608.85										
		09 Months	7.18		1.00	\$105,608.85										
ART, ELEM - C1100	P_10013138_1	09 Months	7.18		1.00	\$105,608.85										
PHYSICAL ED - C1260	P_10013139_1	09 Months	7.18		1.00	\$105,608.85										
TITLE 1, PRE KDG - C1300	P_20003218_1	09 Months	7.18		1.00		\$90,257.54									
HUMANITIES, ELEM - C1400	P_10013141_1	09 Months	7.18		1.00	\$105,608.85										
	P_20025930_1	09 Months	7.18		1.00				\$105,608.85							
AUTISM - C6040	P_10013143_1	09 Months	7.18		1.00											\$88,174.42
		09 Months	7.18		1.00											\$84,009.67
		09 Months	7.18		1.00											\$92,340.67
ECSE AUTISM-KIDS - C6041	P_10013142_1	09 Months	7.18		1.00											\$102,753.30
GEN RR ELEM - C6050	P_10013144_1	09 Months	7.18		1.00											\$109,001.17
		09 Months	7.18		1.00											\$119,418.29
		09 Months	7.18		1.00											\$98,588.54
SLD - C6070	P_10013146_1	09 Months	7.18		1.00											\$86,089.80
STAR - C6090	P_20014792_1	09 Months	7.18		1.00											\$109,001.17
GATE ELEM - C6130	P_10010345_1	09 Months	7.18		0.20								\$18,445.96			

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Extra	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
COUNSELOR/ELE - C8000	P_20008662_1	09 Months	7.18		1.00	\$105,608.85												
K-12 LIBRARY - C8040	P_20027378_1	09 Months	7.18		1.00	\$105,608.85												
SOCIAL WORKER - C8080	P_20026695_1	09 Months	7.18		1.00					\$88,174.42	\$8,362.53							
SUB TEACHER - C8100	New Position 12				0.35	\$34,008.44												
LEARN STRAT, ELEM - C8111	P_20015119_1	09 Months	7.18		1.00				\$90,257.54									
RBG3 LEARNING STR - C8112	P_10013150_1	09 Months	7.18		1.00			\$105,608.85										
LRN STRT TTL1 ELE - C8114	P_20000968_1	09 Months	7.18		1.00		\$92,340.67											
	P_20001340_1	09 Months	7.18		1.00		\$113,168.92											
FAC SP ED - C8130	P_10013152_1	09 Months	7.18		1.00	\$52,804.42											\$42,004.83	
Total Licensed Staffing						46.55	\$2,956,458.78	\$295,767.13	\$105,608.85	\$306,145.88	\$131,431.00	\$8,362.53	\$0.00	\$0.00	\$18,445.96	\$0.00	\$0.00	\$931,381.86
SCH HEALTH ASST I - N0092	P_20015736_1	09 Months	1.00		0.09	\$6,937.80												
	P_20016373_1	09 Months	6.00		0.56	\$51,116.37												
TI LIB ASST IV - N0109	P_10013155_1	09 Months	7.00		0.65	\$56,080.02												
OFFICE SPEC II - N0123	P_10013156_1	11 Months	8.00		0.92	\$61,063.88												
ELEM SCHOOL CLERK - N0143	P_10013157_1	11 Months	8.00		0.92	\$64,282.45												
TI SP PROG TA III - N0158	P_10004208_1	09 Months	1.00		0.09											\$5,101.79		
	P_10013158_1	09 Months	7.00		0.65												\$48,858.52	
		09 Months	7.00		0.65												\$43,526.92	
		09 Months	7.00		0.65												\$41,829.67	
		09 Months	7.00		0.65												\$55,075.64	
		09 Months	7.00		0.65												\$47,013.68	
		09 Months	7.00		0.65												\$45,202.07	
	P_10013159_1	09 Months	7.00		0.65										\$45,202.07			
	P_20000431_1	09 Months	7.00		0.65										\$45,202.07			
TI PE ASST III - N0180	P_10013161_1	09 Months	6.00		0.56	\$37,802.64												
TI TCH/FAM AST IV - N0189	P_20003355_1	09 Months	7.00		0.65		\$59,724.64											
TI INS ASST III - N0198	P_10013163_1	09 Months	6.00		0.56												\$41,653.09	
		09 Months	6.00		0.56												\$37,209.65	
		09 Months	6.00		0.56												\$35,912.99	
	P_20014536_1	09 Months	1.00		0.09	\$4,716.66												
SCH OFFICE MANAGE - N0310	P_10013164_1	12 Months	8.00		1.00	\$84,812.10												
COMPUTER TECH I - N1555	P_20003854_1	11 Months	8.00		0.92	\$34,326.71						\$45,057.60						
FS WKR FLOATER - N5010	P_20014652_1	09 Months	4.10		0.38								\$26,800.00					
		09 Months	4.10		0.38								\$26,800.00					
SR FOOD SRVC WRKR - N5030	P_10023537_1	09 Months	5.50		0.51								\$45,307.20					
CUSTODIAN - N8040	P_10013166_1	12 Months	8.00		1.00	\$63,573.09												
		12 Months	8.00		1.00	\$63,573.09												
HD CUST I - N8110	P_10013167_1	12 Months	8.00		1.00	\$77,503.69												
Total Support Staffing						17.63	\$605,788.50	\$59,724.64	\$0.00	\$0.00	\$0.00	\$0.00	\$45,057.60	\$98,907.20	\$0.00	\$90,404.14	\$5,101.79	\$396,282.23

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$48,000.00		3.23%
5116810000 Preparation Periods				\$60,000.00	4.03%
5117131000 Support Professional Stipend	\$26,000.00				1.75%
5117952000 Extra Duty Support Staff			\$22,000.00		1.48%
5118258000 Administrative Stipend			\$3,000.00		0.20%
5330000000 Employee Training				\$20,000.00	1.34%
5610000000 General Supplies	\$908,679.06	\$172,303.23	\$64,516.29	\$155,865.97	87.49%
5650000000 Technology Supplies				\$7,000.00	0.47%

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Total Supplies and Other Services	\$934,679.06	\$172,303.23	\$137,516.29	\$242,865.97	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,537.30	
BF - Utilities and Trash Disposal	\$233,724.81	
ELL - Student Success Advocates		\$1,003.55
Total Transferred Responsibility	\$241,262.11	\$1,003.55