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**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	At-Risk Extra	ESSER Digital 1:1 Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed 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											
	New Position 11				1.00					$149,373.13							
Total Administrative Staffing					**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**	**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											
		09 Months	7.18		1.00	$105,608.85											
	P_20026828_1	09 Months	7.18		1.00				$84,009.67								
GRADE 2 - C1020	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											
		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											
		09 Months	7.18		1.00	$105,608.85											
GRADE 4 - C1040	P_10013134_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											
GRADE 5 - C1050	P_10013136_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											
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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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%

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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**