

WL\_0525

ALL FUNDING SOURCES	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER	Cost	Cost (%)	
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	298,029								298,029	5.22%	
Licensed Jobs	Total Funding Amount	2,468,400	276,468	39,991	94,938	692,840	67,138	84,026	67,138	3,790,938	66.34%	
Support Jobs	Total Funding Amount	574,974	71,049	58,196		334,377		69,986		1,108,582	19.40%	
Supplies and Other Services	Supplies and Other Services	255,693	45,465					20,593	24,604	22,574	368,930	6.46%
Supplies and Services	Supplemental Local Allocations (SLA)	147,294										
<b>Total</b>		<b>3,744,390</b>	<b>392,982</b>	<b>58,196</b>	<b>39,991</b>	<b>94,939</b>	<b>1,027,216</b>	<b>87,731</b>	<b>179,625</b>	<b>89,712</b>	<b>5,714,783</b>	<b>100.00%</b>

WL\_0525

Job	Position	Assumption			Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed		At-Risk		English Learners		ESSER	
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026842_1		11 Months	8.00	1.00	\$162,025.36																
ELE AST PRINC - U7050	P_10017414_1		11 Months	8.00	1.00	\$136,003.64																
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>298,029.00</b>																
KDG 1 AM/1 PM1 - C1000	P_10017368_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 1 - C1010	P_10017369_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_10017370_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 2 - C1020	New Position 1		09 Months	7.18	1.00																	
	P_10017372_1		09 Months	7.18	1.00	\$94,938.48												\$67,137.87				
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	New Position 4		09 Months	7.18	1.00																	
GRADE 3 - C1030	P_10017376_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_10017377_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
GRADE 4 - C1040	P_10017378_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	P_10017379_1		09 Months	7.18	1.00			\$82,148.40														
			09 Months	7.18	1.00			\$78,394.11														
GRADE 5 - C1050	P_10017380_1		09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
			09 Months	7.18	1.00	\$94,938.48																
	New Position 3		09 Months	7.18	1.00																	
ART, ELEM - C1100	P_20008708_1		09 Months	7.18	1.00	\$94,938.48																\$67,137.87
MUSIC, ELEM - C1250	P_10017381_1		09 Months	7.18	1.00	\$94,938.48																



**CCSD Strategic Budget Plan  
0525 Ferron, William E.ES  
2022-2023 School Year**

2/8/2022

WL\_0525

Job	Position	Assumption			Gen Fund FS Amount Average Cost Basis	Title I FS Amount Actual Cost Basis	Food FS Amount Actual Cost Basis	GATE FS Amount Actual Cost Basis	GenF Read by 3 FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	At-Risk FS Amount Actual Cost Basis	English Learners FS Amount Actual Cost Basis	ESSER FS Amount Actual Cost Basis
		Shared Position	Months Work Override	Avg Hours									
PHYSICAL ED - C1260	P_20005062_1		09 Months	7.18	1.00	\$94,938.48							
TITLE 1, PRE KDG - C1300	P_20003238_1		09 Months	7.18	1.00		\$115,925.04						
EAR CHLDHD SP ED - C6030	P_10017384_1		09 Months	7.18	1.00				\$85,901.36				
ECSE AUTISM-KIDS - C6031	P_10017385_1		09 Months	7.18	1.00				\$121,553.83				
AUTISM IMPAIRED - C6040	P_10017386_1		09 Months	7.18	1.00				\$70,889.51				
			09 Months	7.18	1.00				\$82,148.40				
			09 Months	7.18	1.00				\$72,766.65				
GEN RR ELEM - C6050	P_10017388_1		09 Months	7.18	1.00				\$78,394.11				
			09 Months	7.18	1.00				\$106,541.98				
GATE ELEM - C6130	P_10014358_1		09 Months	7.18	0.40		\$39,990.90						
COUNSELOR/ELE - C8000	P_10017389_1		09 Months	7.18	1.00	\$94,938.48							
K-12 HUMANITIES-LIB - C8042	P_20009875_1		09 Months	7.18	1.00	\$94,938.48							
LEARN STRAT, ELEM - C8111	P_20014413_1		09 Months	7.18	1.00						\$84,025.54		
RBG3 LEARNING STR - C8112	P_10017391_1		09 Months	7.18	1.00			\$94,938.48					
FAC SP ED - C8130	P_10017392_1		09 Months		1.00				\$74,643.80				
<b>Total Licensed Staffing</b>					<b>41.40</b>	<b>\$2,468,400.48</b>	<b>\$276,467.55</b>	<b>\$39,990.90</b>	<b>\$94,938.48</b>	<b>\$692,839.64</b>	<b>\$67,137.87</b>	<b>\$84,025.54</b>	<b>\$67,137.87</b>
FRST AID/SFTY AST - N0090	P_10017393_1		09 Months	0.50	0.05	\$2,233.19							
	P_10017394_1		09 Months	6.00	0.56	\$35,050.06							
SCHOOL AIDE - N0100	P_10017395_1		10 Months	0.50	0.05	\$2,128.15							
	P_10017396_1		10 Months	7.00	0.74	\$38,045.94							
TI LIB AST III SW - N0108	P_10017397_1		09 Months	5.00	0.46	\$31,166.61							
	P_10017398_1		09 Months	1.00	0.09	\$4,582.96							
ELEM SCHOOL CLERK - N0143	P_10017399_1		11 Months	8.00	0.91	\$59,443.67							
TI SP PROG TA III - N0158	P_10017400_1		09 Months	7.00	0.65				\$38,712.53				
			09 Months	7.00	0.65				\$41,833.94				
			09 Months	7.00	0.65				\$40,255.30				
			09 Months	7.00	0.65				\$37,277.39				
			09 Months	7.00	0.65				\$45,260.33				
TI SP PROG TA IV - N0159	P_10017403_1		09 Months	7.00	0.65				\$51,090.56				
TI PE ASST III - N0180	P_10017404_1		09 Months	6.00	0.56	\$34,894.54							
TI TCH/FAM ASTIII - N0188	P_20007313_1		09 Months	7.00	0.65		\$40,255.30						
TI INS ASST III - N0198	P_10017406_1		09 Months	6.00	0.56				\$39,973.40				
	P_20004807_1		09 Months	6.00	0.56		\$30,793.66						
	New Position 5		09 Months	6.00	0.56	\$34,993.08						\$34,993.08	
	New Position 7		09 Months	6.00	0.56							\$34,993.08	
	New Position 8		09 Months	6.00	0.56							\$34,993.08	
TI INST ASST IV - N0199	P_10017409_1		09 Months	6.00	0.56				\$39,973.40				
SCH OFFICE MANAGE - N0310	P_10017410_1		11 Months	8.00	0.91	\$72,863.39							
COMPUTER TECH I - N1555	P_20009132_1		10 Months	4.00	0.42	\$37,894.97							
FS WKR FLOATER - N5010	P_20009756_1		09 Months	4.10	0.38		\$22,247.44						
SR FOOD SRVC WRKR - N5030	P_10023911_1		09 Months	5.50	0.51		\$35,948.61						
CUSTODIAN - N8040	P_10017411_1		12 Months	8.00	1.00	\$55,166.45							
			12 Months	8.00	1.00	\$55,166.45							
	P_10017412_1		12 Months	6.00	0.75	\$43,437.79							
HD CUST I - N8110	P_10017413_1		12 Months	8.00	1.00	\$67,906.73							
<b>Total Support Staffing</b>					<b>17.30</b>	<b>\$574,973.98</b>	<b>\$71,048.96</b>	<b>\$58,196.05</b>	<b>\$334,376.85</b>	<b>\$69,986.16</b>			

SB\_ALLFUNDS\_V1

CCSD Strategic Budget Plan  
0525 Ferron, William E.ES  
2022-2023 School Year

WL\_0525

Job	Position	Assumption		Gen Fund	Title I	Food	GATE	GenF Read by	Sp Ed	At-Risk	English	ESSER
		Shared Position	Months Work Override	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	3	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
			Avg Hours									
				Planned FTE								

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Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
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Add-On and Extra

Total Add-On and Extra

WL\_0525

Account Description	Budget Gen Fund	Budget Title I	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	Budget ESSER	(%)
<b>Supplies and Other Services</b>							
5116540000 Extra Duty Licensed		\$45,465.49					12.32%
5116810000 Preparation Periods	\$40,000.00			\$20,592.99	\$14,603.95		20.38%
5117952000 Extra Duty Support Staff					\$10,000.00		2.71%
5610000000 General Supplies	\$215,693.33		\$0.52			\$22,574.13	64.58%
<b>Total Supplies and Other Services</b>	<b>\$255,693.33</b>	<b>\$45,465.49</b>	<b>\$0.52</b>	<b>\$20,592.99</b>	<b>\$24,603.95</b>	<b>\$22,574.13</b>	<b>100.00%</b>

WL\_0525 FY23

Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	8,243.64
BF - Utilities and Trash Disposal	139,050.02
<b>Service Level Agreement Total Cost</b>	<b>147,293.66</b>