

**CCSD Strategic Budget Plan
0746 VassiliadisES
2022-2023 School Year Strategic Budget
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	At-Risk	English Learners	DONATIONS	ESSER III	ESSER Digital 1:1		
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost		
GRADE 5 - C1050	P_10025861_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													
		09 Months	7.18		1.00	\$94,969.60													
		09 Months	7.18		1.00	\$94,969.60													
	P_20020221_1	09 Months	7.18		1.00											\$74,643.80			
ART, ELEM - C1100	P_20015135_1	09 Months	7.18		1.00	\$94,969.60													
MUSIC, ELEM - C1250	P_10025862_1	09 Months	7.18		1.00	\$94,969.60													
PHYSICAL ED - C1260	P_10025863_1	09 Months	7.18		1.00	\$94,969.60													
HUMANITIES, ELEM - C1400	P_10025864_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													
ADAPT PHYS ED - C6000	P_10025865_1	09 Months	7.18		1.00						\$99,034.74								
EAR CHLDHD SP ED - C6030	P_10025866_1	09 Months	7.18		1.00				\$89,654.32										
EARLY CHILD INCLU - C6032	P_10025867_1	09 Months	7.18		1.00				\$119,678.01										
AUTISM - C6040	P_10025868_1	09 Months	7.18		1.00				\$74,643.80										
GEN RR ELEM - C6050	P_10025869_1	09 Months	7.18		1.00				\$136,564.35										
		09 Months	7.18		1.00				\$110,294.94										
SLD - C6070	P_10025870_1	09 Months	7.18		1.00				\$74,643.80										
		09 Months	7.18		1.00				\$78,394.11										
GATE ELEM - C6130	P_10007246_1	09 Months	7.18		0.20			\$20,370.61											
		09 Months	7.18		1.00			\$87,778.50											
COUNSELOR/ELE - C8000	P_10025872_1	09 Months	7.18		1.00	\$94,969.60													
		09 Months	7.18		1.00	\$94,969.60													
K-12 HUMANITIES-LIBRARY - C8042	P_20008495_1	09 Months	7.18		1.00	\$94,969.60													
SUB TEACHER - C8100	New Position 15				0.35	\$30,284.70													
					0.35	\$30,284.70													
					0.35	\$30,284.70													
RBG3 LEARNING STR - C8112	P_10025874_1	09 Months	7.18		1.00			\$94,969.60											
FAC SP ED - C8130	P_20015002_1	09 Months	7.18		1.00	\$47,484.80			\$57,023.29										
Total Licensed Staffing					66.25	\$4,791,849.30	\$0.00	\$108,149.11	\$94,969.60	\$740,896.62	\$0.00	\$99,034.74	\$42,023.41	\$98,172.57	\$48,971.03	\$184,051.98	\$0.00		
FRST AID/SFTY AST - N0090	P_10025875_1	09 Months	0.50		0.05	\$2,248.77													
		09 Months	6.00		0.56	\$35,171.53													
LIBRARY AIDE - N0105	New Position 18				0.56	\$30,615.56													
		09 Months	0.50		0.05	\$1,869.11													
OFFICE SPEC II - N0123	P_20021670_1	11 Months	8.00		0.91	\$56,286.39													
ELEM SCHOOL CLERK - N0143	P_10025880_1	11 Months	8.00		0.91	\$59,154.69													
SPEC PROGRAMS TA - N0160	P_10025881_1	09 Months	0.50		0.05	\$1,885.78													
		09 Months	0.50		0.05	\$1,885.78													
	P_10025882_1	09 Months	6.00		0.56				\$27,668.25										
	P_10025883_1	09 Months	6.00		0.56					\$30,728.16									
	P_20003594_1	09 Months	6.00		0.56						\$30,728.16								
	New Position 23	09 Months	0.50		0.05	\$1,885.78													
	New Position 24	09 Months	0.50		0.05	\$1,885.78													
	New Position 25	09 Months	0.50		0.05	\$1,885.78													
	New Position 26	09 Months	0.50		0.05	\$1,885.78													
	SPTA II - N0162	P_10025885_1	09 Months	0.50		0.05	\$2,250.12												
		09 Months	0.50		0.05	\$2,250.12													
	P_10025886_1	09 Months	6.00		0.56				\$31,835.26										
		09 Months	6.00		0.56				\$30,728.16										
		09 Months	6.00		0.56				\$38,401.00										
	P_10025887_1	09 Months	6.00		0.56					\$33,065.38									
PE INSTR ASST - N0179	P_10025888_1	09 Months	0.50		0.05	\$1,890.64													
		09 Months	6.00		0.56	\$30,873.93													
		09 Months	5.00		0.46				\$27,893.77										
INSTRUCTIONAL AST - N0190	P_10025890_1	09 Months	5.00		0.46				\$26,971.18										
		09 Months	5.00		0.46														

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	P_10025891_1	09 Months	1.00		0.09	\$3,731.05											
	P_10025892_1	09 Months	1.00		0.09	\$3,731.05											
SCH OFFICE MANAGE - N0310	P_10025893_1	11 Months	8.00		0.91	\$72,173.29											
COMPUTER TECH I - N1555	P_20004155_1	11 Months	8.00		0.91	\$32,412.05											\$62,690.34
	P_20003384_1	11 Months	8.00		0.91	\$32,412.05											\$33,852.78
FS WKR FLOATER - N5010	P_20014603_1	09 Months	4.10		0.38		\$21,498.97										
		09 Months	4.10		0.38		\$21,498.97										
SR FS WKR FLOATER - N5040	P_20006870_1	09 Months	5.50		0.51		\$30,992.12										
CUSTODIAN - N8040	P_10025894_1	12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
		12 Months	8.00		1.00	\$54,861.09											
HD CUST I - N8110	P_10025895_1	12 Months	8.00		1.00	\$66,968.38											
PARA PRO - CTT - N9909	No_Position	09 Months	67.01			\$266,110.00											
Total Support Staffing					17.03	\$843,634.63	\$73,990.06	\$0.00	\$0.00	\$183,497.62	\$63,793.54	\$30,728.16	\$0.00	\$0.00	\$0.00	\$0.00	\$96,543.12

Account Description	Gen Fund	%
Supplies and Other Services		
5116540000 Extra Duty Licensed	\$50,000.00	17.05%
5610000000 General Supplies	\$243,177.98	82.95%
Total Supplies and Other Services	\$293,177.98	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,332.38	
BF - Utilities and Trash Disposal	\$174,604.37	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$182,936.75	\$1,009.22