

**CCSD Strategic Budget Plan
0746 VassiliadisES
2023-2024 School Year Strategic Budget
All Funding Sources**

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	At-Risk	English Learners	DONATIONS	ESSER Digital 1:1	Cost	Cost (%)	
Plan Summary															
Admin Jobs	Total Funding Amount	\$577,138.77											\$577,138.77	6.86%	
Licensed Jobs	Total Funding Amount	\$5,171,727.70		\$109,650.30	\$94,969.60	\$740,896.62	\$92,507.39	\$58,396.41	\$42,091.71	\$99,000.00	\$82,839.68		\$6,341,175.61	75.40%	
Support Jobs	Total Funding Amount	\$626,914.05	\$52,491.09			\$247,608.95	\$92,507.39	\$58,396.41					\$96,543.12	\$1,174,461.01	13.97%
	Supplies and Other Services	\$87,470.12							\$0.06					\$87,470.18	1.04%
	Supplemental Local Allocations (SLA)	\$228,327.56								\$1,003.55				\$229,331.11	2.73%
Total		\$6,691,578.20	\$52,491.09	\$109,650.30	\$94,969.60	\$988,505.57	\$92,507.39	\$58,396.41	\$42,091.77	\$100,003.55	\$82,839.68	\$96,543.12	\$8,409,576.68	100.00	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	IDEA Actual Cost	Local Plan Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	DONATIONS Actual Cost	ESSER Digital 1:1 Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026859_1	12 Months	8.00		1.00	\$169,550.19											
ELE AST PRINC - U7050	P_10025897_1	11 Months	8.00		1.00	\$135,862.86											
		11 Months	8.00		1.00	\$135,862.86											
		11 Months	8.00		1.00	\$135,862.86											
Total Administrative Staffing					4.00	577,138.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KDG 1 AM/1 PM - C1000	P_10025853_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											
		09 Months	7.18		1.00	\$94,969.60											
GRADE 1 - C1010	P_10025854_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											
GRADE 2 - C1020	P_10025856_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											
		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_10025857_1	09 Months	7.18		1.00	\$94,969.60											
		New Position 1	09 Months	7.18		1.00									\$74,643.80		
		New Position 2	09 Months	7.18		1.00									\$24,356.20	\$50,287.60	
		New Position 3	09 Months	7.18		1.00								\$42,091.71	\$32,552.08		
GRADE 3 - C1030	P_10025858_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											
		09 Months	7.18		1.00	\$94,969.60											
		09 Months	7.18		1.00	\$94,969.60											

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GRADE 4 - C1040	P_10025860_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											
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											
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											
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			\$21,871.80									
		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 LIBRARY - C8040	New Position 4	09 Months	7.18		1.00	\$94,969.60											
SUB TEACHER - C8100	New Position 6				0.35	\$30,284.70											
	New Position 7				0.35	\$30,284.70											
	New Position 8				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					67.25	\$5,171,727.70	\$0.00	\$109,650.30	\$94,969.60	\$740,896.62	\$0.00	\$0.00	\$42,091.71	\$99,000.00	\$82,839.68	\$0.00	
SCH HEALTH ASST I - N0092	P_20015790_1	09 Months	0.50		0.05	\$3,113.66											
		09 Months	6.00		0.56	\$45,550.24											
SCHOOL AIDE - N0100	New Position 9	10 Months	8.00		0.85	\$42,342.18											
LIBRARY AIDE - N0105	P_10025879_1	09 Months	6.00		0.56	\$30,615.56											
ELEM SCHOOL CLERK - N0143	P_10025880_1	11 Months	8.00		0.92	\$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											
		09 Months	0.50		0.05	\$1,885.78											
	P_10025882_1	09 Months	6.00		0.56						\$27,668.25						
		09 Months	6.00		0.56						\$27,668.25						
		09 Months	6.00		0.56							\$28,713.85					
P_10025883_1	09 Months	6.00		0.56								\$30,728.16					
	09 Months	6.00		0.56								\$27,668.25					
	09 Months	6.00		0.56													
SPTA II - N0162	P_10025885_1	09 Months	0.50		0.05	\$2,250.12											
		09 Months	0.50		0.05	\$2,250.12											
		09 Months	0.50		0.05	\$2,250.12											

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		09 Months	0.50		0.05	\$2,250.12											
	P_10025886_1	09 Months	6.00		0.56					\$33,065.38							
		09 Months	6.00		0.56					\$30,728.16							
		09 Months	6.00		0.56					\$38,401.00							
		09 Months	6.00		0.56					\$34,187.86							
	P_10025887_1	09 Months	6.00		0.56						\$33,065.38						
		09 Months	6.00		0.56						\$30,728.16						
PE INSTR ASST - N0179	P_10025888_1	09 Months	0.50		0.05	\$1,890.64											
	P_10025889_1	09 Months	6.00		0.56	\$30,873.93											
INSTRUCTIONAL AST - N0190	P_10025890_1	09 Months	5.00		0.47					\$28,918.87							
		09 Months	5.00		0.47					\$26,971.18							
	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	12 Months	8.00		1.00	\$78,088.06											
COMPUTER TECH I - N1555	P_20004155_1	11 Months	8.00		0.92												\$62,690.34
	P_20003384_1	11 Months	8.00		0.92	\$32,412.05											\$33,852.78
FS WKR FLOATER - N5010	P_20014603_1	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	\$54,682.26											
		12 Months	8.00		1.00	\$54,682.26											
		12 Months	8.00		1.00	\$54,682.26											
HD CUST I - N8110	P_10025895_1	12 Months	8.00		1.00	\$66,743.16											
PARA PRO - CTT - N9909	No_Position	09 Months	12.58			\$49,963.18											
Total Support Staffing					18.87	\$626,914.05	\$52,491.09	\$0.00	\$0.00	\$247,608.95	\$92,507.39	\$58,396.41	\$0.00	\$0.00	\$0.00	\$0.00	\$96,543.12

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Add-On and Extra								
<hr/>								
Total Add-On and Extra								
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Account Description	Gen Fund	At-Risk	%
Supplies and Other Services			
561000000 General Supplies	\$87,470.12	\$0.06	100.00%
Total Supplies and Other Services	\$87,470.12	\$0.06	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,330.70	
BF - Utilities and Trash Disposal	\$219,996.86	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$228,327.56	\$1,003.55