

CCSD Strategic Budget Plan
0787 Thompson, Tyrone ES
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	5.16%
Licensed Jobs	Total Funding Amount	\$2,965,869.90		\$38,489.71	\$94,969.60	\$729,955.17	\$18,172.49	\$55,783.32	\$119,437.99		\$4,022,678.18	67.95%
Support Jobs	Total Funding Amount	\$469,317.65	\$52,491.09			\$237,361.86				\$38,484.24	\$797,654.84	13.47%
	Supplies and Other Services	\$587,889.75					\$50,000.01	\$0.02	\$0.01		\$637,889.79	10.78%
	Supplemental Local Allocations (SLA)	\$155,269.40						\$1,009.22			\$156,278.62	2.64%
Total		\$4,483,759.75	\$52,491.09	\$38,489.71	\$94,969.60	\$967,317.03	\$68,172.50	\$56,792.56	\$119,438.00	\$38,484.24	\$5,919,914.48	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		GATE	GenF Read by 3		Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
						Average Cost	Actual Cost		Average Cost	Actual Cost					
ELE PRINC (12MOS) - U7001	P_20000525_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_20000629_1	11 Months	8.00		1.00	\$135,862.86									
Total Administrative Staffing					2.00	305,413.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM1 - C1000	P_20000697_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	New Position 15	09 Months	7.18		1.00								\$74,643.80		
	New Position 16	09 Months	7.18		1.00	\$37,977.77							\$44,794.19		
GRADE 1 - C1010	P_20000698_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_20000699_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									
GRADE 3 - C1030	P_20000726_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									
	New Position 18	09 Months	7.18		1.00	\$94,969.60									
GRADE 4 - C1040	P_20000727_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									
GRADE 5 - C1050	P_20000700_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									

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ART, ELEM - C1100	P_20000796_1	09 Months	7.18		1.00	\$94,969.60								
MUSIC, ELEM - C1250	P_20000799_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_20000798_1	09 Months	7.18		1.00	\$94,969.60								
HUMANITIES, ELEM - C1400	New Position 20	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20000559_1	09 Months	7.18		1.00					\$100,913.20				
AUTISM IMPAIRED - C6040	P_20000562_1	09 Months	7.18		1.00					\$85,901.36				
		09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$82,148.40				
ECSE Autism-KIDS - C6041	P_20000560_1	09 Months	7.18		1.00					\$69,011.05				
GEN RR ELEM - C6050	P_20000558_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$74,643.80				
SPECIF LEARN DIS - C6070	P_20020878_1	09 Months	7.18		1.00					\$74,643.80				
SERIOUS EMOT DIS - C6090	P_20014798_1	09 Months	7.18		1.00					\$93,405.96				
GATE ELEM - C6130	P_10002370_1	09 Months	7.18		0.40			\$38,489.71						
COUNSELOR/ELE - C8000	New Position 14	09 Months	7.18		1.00	\$18,234.73					\$18,172.49	\$55,783.32		
K-12 LIBRARY - C8040	P_20000797_1	09 Months	7.18		1.00	\$94,969.60								
SUB, TEACHER - C8100	New Position 27				0.35	\$30,284.70								
	New Position 28				0.35	\$30,284.70								
RBG3 LEARNING STR - C8112	P_20000792_1	09 Months	7.18		1.00				\$94,969.60					
Total Licensed Staffing					44.10	\$2,965,869.90	\$0.00	\$38,489.71	\$94,969.60	\$729,955.17	\$18,172.49	\$55,783.32	\$119,437.99	\$0.00
FRST AID/SFTY AST - N0090	P_20000682_1	09 Months	7.00		0.65	\$39,669.06								
LIBRARY AIDE - N0105	P_20000691_1	09 Months	7.00		0.65	\$34,353.77								
ELEM SCHOOL CLERK - N0143	P_20000683_1	11 Months	8.00		0.91	\$59,154.69								
SPEC PROGRAMS TA - N0160	P_20000564_1	09 Months	6.50		0.60					\$29,291.75				
	P_20000565_1	09 Months	6.00		0.56					\$27,668.25				
		09 Months	6.00		0.56					\$27,668.25				
	New Position 19	09 Months	0.50		0.05	\$1,885.78								
	New Position 21	09 Months	0.50		0.05	\$1,885.78								
SPTA II - N0162	P_20003551_1	09 Months	6.00		0.56					\$34,295.50				
		09 Months	6.00		0.56					\$30,728.16				
	P_20010117_1	09 Months	6.50		0.60					\$35,138.64				
	New Position 22	09 Months	1.50		0.14	\$6,750.36								
	New Position 23	09 Months	0.50		0.05	\$2,250.12								
PE INSTR ASST - N0179	P_20000690_1	09 Months	6.00		0.56	\$30,873.93								
	New Position 24	09 Months	0.50		0.05	\$1,890.64								
INSTRUCTIONAL AST - N0190	P_20000563_1	09 Months	5.00		0.46					\$23,652.44				
		09 Months	5.00		0.46					\$28,918.87				
	New Position 25	09 Months	1.50		0.14	\$5,596.57								
	New Position 26	09 Months	1.00		0.09	\$3,731.05								
SCH OFFICE MANAGE - N0310	P_20000631_1	11 Months	8.00		0.91	\$72,173.29								
COMPUTER TECH I - N1555	P_20003489_1	11 Months	8.00		0.91	\$32,412.05								\$38,484.24
FS WKR FLOATER - N5010	P_20021390_1	09 Months	4.10		0.38		\$21,498.97							
SR FS WKR FLOATER - N5040	P_20003641_1	09 Months	5.50		0.51		\$30,992.12							
CUSTODIAN - N8040	P_20000685_1	12 Months	8.00		1.00	\$54,861.09								
		12 Months	8.00		1.00	\$54,861.09								
HD CUST I - N8110	P_20000686_1	12 Months	8.00		1.00	\$66,968.38								

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Total Support Staffing						13.41	\$469,317.65	\$52,491.09	\$0.00	\$0.00	\$237,361.86	\$0.00	\$0.00	\$0.00	\$38,484.24

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								
Total Add-On and Extra								

Account Description	Gen Fund	At-Risk	English Learners	ESSER III	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$5,000.00	\$48,000.00			8.31%
5116810000 Preparation Periods	\$5,000.00				0.78%
5117952000 Extra Duty Support Staff	\$20,500.00				3.21%
5118259000 Extra Duty Administrator		\$2,000.00			0.31%
5610000000 General Supplies	\$552,389.75	\$0.01	\$0.02	\$0.01	86.60%
5610700000 Custodial Supplies	\$5,000.00				0.78%
Total Supplies and Other Services	\$587,889.75	\$50,000.01	\$0.02	\$0.01	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,562.97	
BF - Utilities and Trash Disposal	\$150,706.43	
ELL - Student Success Advocates		\$1,009.22
Total Supplemental Local Allocations	\$155,269.40	\$1,009.22