

CCSD Strategic Budget Plan
0319 Mccall, QuannahES (Prime 6) (
2023-2024 School Year Strategic Budget
All Funding Sources

	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	Sp Ed	Title IV	Cost	Cost (%)	
Plan Summary														
Admin Jobs	Total Funding Amount	\$337,913.11										\$337,913.11	4.97%	
Licensed Jobs	Total Funding Amount	\$1,531,328.32	\$279,103.62	\$105,608.85	\$355,554.73	\$84,009.67			\$24,694.73	\$550,685.81	\$88,174.42	\$3,019,160.15	44.38%	
Support Jobs	Total Funding Amount	\$664,070.75	\$153,598.33		\$42,506.18		\$41,328.27	\$64,352.27		\$238,871.38		\$1,204,727.18	17.71%	
	Supplies and Other Services	\$1,874,314.51	\$70,273.05		\$17,216.80	\$90,227.83	\$26,113.71					\$2,078,145.90	30.55%	
	Supplemental Local Allocations (SLA)	\$162,017.50			\$1,003.55							\$163,021.05	2.40%	
Total		\$4,569,644.19	\$502,975.00	\$105,608.85	\$416,281.26	\$174,237.50	\$26,113.71	\$41,328.27	\$64,352.27	\$24,694.73	\$789,557.19	\$88,174.42	\$6,802,967.39	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	ESSER Digital 1:1 Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title IV Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026719_1	12 Months	8.00		1.00	\$188,539.98										
ELE AST PRINC - U7050	P_10011207_1	11 Months	8.00		1.00	\$149,373.13										
Total Administrative Staffing						2.00	\$337,913.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KDG 1 AM/1 PM - C1000	P_10011164_1	09 Months	7.18		1.00	\$105,608.85										
	New Position 11	09 Months	7.18		1.00				\$81,926.54							
GRADE 1 - C1010	P_10011165_1	09 Months	7.18		1.00	\$105,608.85										
	P_20026680_1	09 Months	7.18		1.00		\$81,926.54									
GRADE 2 - C1020	P_10011167_1	09 Months	7.18		1.00	\$105,608.85										
	New Position 9	09 Months	7.18		1.00				\$105,608.85							
GRADE 3 - C1030	P_20005375_1	09 Months	7.18		1.00	\$105,608.85										
	P_20023255_1	09 Months	7.18		1.00				\$84,009.67							
GRADE 4 - C1040	P_20005139_1	09 Months	7.18		1.00	\$105,608.85										
	New Position 12	09 Months	7.18		1.00				\$84,009.67							
GRADE 5 - C1050	P_10011171_1	09 Months	7.18		1.00	\$105,608.85										
	P_20023286_1	09 Months	7.18		1.00				\$84,009.67							
ART, ELEM - C1100	P_10011173_1	09 Months	7.18		1.00	\$105,608.85										
MUSIC, ELEM - C1250	P_10011174_1	09 Months	7.18		1.00	\$105,608.85										
PHYSICAL ED - C1260	P_10011175_1	09 Months	7.18		1.00	\$105,608.85										
TITLE 1, PRE KDG - C1300	P_20003089_1	09 Months	7.18		1.00		\$98,588.54									
		09 Months	7.18		1.00		\$98,588.54									
HUMANITIES, ELEM - C1400	P_10011177_1	09 Months	7.18		1.00	\$105,608.85										
ECSE-CO-TITLE - C6030T	P_20003056_1	09 Months	7.18		1.00								\$109,001.17			
AUTISM - C6040	P_10011179_1	09 Months	7.18		1.00								\$104,837.92			
		09 Months	7.18		1.00								\$105,608.85			
ECSE AUTISM-KIDS - C6041	P_10011178_1	09 Months	7.18		1.00								\$81,926.54			
GEN RR ELEM - C6050	P_10011180_1	09 Months	7.18		1.00								\$96,506.91			
GATE ELEM - C6130	P_10011441_1	09 Months	7.18		0.20								\$24,694.73			
COUNSELOR/ELE - C8000	P_10011181_1	09 Months	7.18		1.00	\$105,608.85										
K-12 LIBRARY - C8040	P_20010628_1	09 Months	7.18		1.00	\$105,608.85										
SOCIAL WORKER - C8080	P_10011182_1	09 Months	7.18		1.00									\$88,174.42		
LEARN STRAT, ELEM - C8111	P_10011184_1	09 Months	7.18		1.00	\$105,608.85										
RBG3 LEARNING STR - C8112	P_20026529_1	09 Months	7.18		1.00			\$105,608.85								
FAC SP ED - C8130	P_20015157_1	09 Months	7.18		1.00	\$52,804.42								\$52,804.42		
Total Licensed Staffing						30.20	\$1,531,328.32	\$279,103.62	\$105,608.85	\$355,554.73	\$84,009.67	\$0.00	\$0.00	\$24,694.73	\$550,685.81	\$88,174.42
SCH HEALTH ASST I - N0092	P_20016334_1	09 Months	7.00		0.65	\$58,054.17										
TI LIB ASST IV - N0109	P_10011187_1	09 Months	2.50		0.23	\$16,639.44										

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	P_10011188_1	09 Months	4.00		0.37	\$36,112.68									
ELEM SCHOOL CLERK - N0143	P_10011189_1	11 Months	8.00		0.92	\$64,282.45									
TI SP PROG TA III - N0158	P_10011190_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									\$43,526.92	
	P_20026165_1	09 Months	7.00		0.65	\$45,202.07									
TI SP PROG TA IV - N0159	P_10011191_1	09 Months	7.00		0.65									\$59,724.64	
TI PE ASST III - N0180	P_10011193_1	09 Months	6.00		0.56	\$37,802.64									
TI TCH/FAM ASTIII - N0188	P_20003409_1	09 Months	7.00		0.65		\$48,858.52								
TI TCH/FAM AST IV - N0189	P_20003378_1	09 Months	7.00		0.65		\$62,233.63								
TI INS ASST III - N0198	P_10011196_1	09 Months	6.00		0.56									\$43,234.38	
	P_10011197_1	09 Months	7.00		0.65	\$42,506.18									
	P_10011199_1	09 Months	1.00		0.09	\$4,716.66									
	P_20026947_1	09 Months	7.00		0.65				\$42,506.18						
	New Position 13	09 Months	7.00		0.65		\$42,506.18								
SCH OFFICE MANAGE - N0310	P_10011201_1	12 Months	8.00		1.00	\$84,812.10									
COMPUTER TECH I - N1555	P_20004167_1	11 Months	8.00		0.92	\$34,326.71					\$41,328.27				
CAMPUS SEC MONITR - N4170	P_10011202_1	09 Months	0.50		0.05	\$3,050.50									
	P_10011203_1	09 Months	7.00		0.65	\$52,196.60									
FS WKR FLOATER - N5010	P_20021339_1	09 Months	4.10		0.38							\$26,800.00			
SR FS WKR FLOATER - N5040	P_20009912_1	09 Months	5.50		0.51							\$37,552.27			
CUSTODIAN - N8040	P_10011205_1	12 Months	8.00		1.00	\$63,573.09									
	P_20000595_1	12 Months	5.00		0.63	\$43,291.77									
HD CUST I - N8110	P_10011206_1	12 Months	8.00		1.00	\$77,503.69									
Total Support Staffing					16.05	\$664,070.75	\$153,598.33	\$0.00	\$42,506.18	\$0.00	\$41,328.27	\$64,352.27	\$0.00	\$238,871.38	\$0.00

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
Supplies and Other Services						
5116300000 Licensed Stipend			\$31,000.00			1.49%
5116540000 Extra Duty Licensed	\$100,000.00			\$5,000.00	\$26,113.71	6.31%
5116810000 Preparation Periods	\$60,000.00		\$57,227.83			5.64%
5117952000 Extra Duty Support Staff	\$10,000.00			\$5,000.00		0.72%
5118258000 Administrative Stipend			\$2,000.00			0.10%
5330000000 Employee Training	\$100,000.00					4.81%
5430000000 Repairs and Maintenance	\$286,608.85					13.79%
5531000001 Postage	\$2,513.21					0.12%
5580000000 Travel	\$75,000.00					3.61%
5610000000 General Supplies	\$801,167.45	\$70,273.05		\$7,216.80		42.28%
5610510000 Apparel-CCSD/School Affiliation	\$29,025.00					1.40%
5610700000 Custodial Supplies	\$100,000.00					4.81%
5641000000 Textbooks	\$50,000.00					2.41%
5642000000 Library Books	\$20,000.00					0.96%
5650000000 Technology Supplies	\$50,000.00					2.41%
5653000000 Web Based & Similar Programs -	\$20,000.00					0.96%
5681000000 Items of Value	\$150,000.00					7.22%
5690000000 Field Trip Clearing	\$20,000.00					0.96%

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
Total Supplies and Other Services	\$1,874,314.51	\$70,273.05	\$90,227.83	\$17,216.80	\$26,113.71	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,553.80	
AU - Prime 6 Field Trips	\$3,333.33	
BF - Utilities and Trash Disposal	\$153,130.37	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$162,017.50	\$1,003.55