

CCSD Strategic Budget Plan  
0208 Martinez, Reynaldo L.ES  
2022-2023 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Title I	Food	GATE	Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$305,413.05									\$305,413.05	5.64%
Licensed Jobs	Total Funding Amount	\$2,184,300.80	\$250,803.17		\$38,489.71	\$463,284.76	\$56,951.72	\$548,527.48	\$47,772.03		\$3,590,129.67	66.27%
Licensed Jobs	Add-On							\$134,662.67			\$134,662.67	2.49%
Support Jobs	Total Funding Amount	\$463,252.09		\$52,491.09		\$190,190.61		\$199,801.49	\$26,611.00	\$36,854.40	\$969,200.68	17.89%
	Supplies and Other Services	\$127,111.83	\$6,246.83				\$14,091.00	\$73,517.01	\$10,522.97		\$231,489.64	4.27%
	Supplemental Local Allocations (SLA)	\$185,889.18						\$1,009.22			\$186,898.40	3.45%
<b>Total</b>		<b>\$3,265,966.95</b>	<b>\$257,050.00</b>	<b>\$52,491.09</b>	<b>\$38,489.71</b>	<b>\$653,475.37</b>	<b>\$71,042.72</b>	<b>\$957,517.87</b>	<b>\$84,906.00</b>	<b>\$36,854.40</b>	<b>\$5,417,794.11</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		Food	GATE	Sp Ed	At-Risk	English Learners	English Learners	ESSER III	ESSER Digital 1:1	
						Average Cost	Actual Cost									
ELE PRINC (12MOS) - U7001	P_10026727_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	P_10007325_1	11 Months	8.00		1.00	\$135,862.86										
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>305,413.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10007271_1	09 Months	7.18		1.00	\$94,969.60							\$2,918.41			
		09 Months	7.18		1.00	\$94,969.60							\$3,001.11			
		09 Months	7.18		1.00	\$94,969.60							\$2,918.41			
	New Position 20	09 Months	7.18		1.00		\$26,871.77							\$47,772.03		
GRADE 1 - C1010	P_10007273_1	09 Months	7.18		1.00	\$94,969.60							\$2,918.41			
		09 Months	7.18		1.00	\$94,969.60							\$3,828.33			
	P_20007891_1	09 Months	7.18		1.00		\$74,643.80						\$2,918.41			
		09 Months	7.18		1.00		\$74,643.80									
GRADE 2 - C1020	P_10007275_1	09 Months	7.18		1.00	\$94,969.60							\$3,001.11			
		09 Months	7.18		1.00	\$94,969.60							\$3,414.69			
		09 Months	7.18		1.00	\$94,969.60							\$2,918.41			
GRADE 3 - C1030	P_10007279_1	09 Months	7.18		1.00	\$94,969.60							\$2,918.41			
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 4 - C1040	P_10007281_1	09 Months	7.18		1.00	\$94,969.60							\$3,331.99			
		09 Months	7.18		1.00	\$94,969.60							\$4,076.46			
	New Position 19	09 Months	7.18		1.00		\$74,643.80									
	New Position 21	09 Months	7.18		1.00						\$56,951.72	\$17,692.07				
GRADE 5 - C1050	P_10007282_1	09 Months	7.18		1.00	\$94,969.60							\$3,497.44			
		09 Months	7.18		1.00	\$94,969.60							\$3,001.11			
		09 Months	7.18		1.00	\$94,969.60										
ART, ELEM - C1100	P_10007283_1	09 Months	7.18		1.00	\$94,969.60							\$3,662.82			
MUSIC, ELEM - C1250	P_10007284_1	09 Months	7.18		1.00	\$94,969.60							\$3,001.11			
PHYSICAL ED - C1260	P_10007285_1	09 Months	7.18		1.00	\$94,969.60							\$2,918.41			
ECE, PRE KDG - C1305	P_10007286_1	09 Months	7.18		1.00							\$95,284.42	\$3,828.33			

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Add-On	Actual Cost	Actual Cost
		09 Months	7.18		1.00							\$102,789.02	\$4,159.15		
HUMANITIES, ELEM - C1400	P_20005667_1	09 Months	7.18		1.00	\$94,969.60							\$4,572.73		
EAR CHLDHD SP ED - C6030	P_10007287_1	09 Months	7.18		1.00					\$91,530.14			\$3,662.82		
		09 Months	7.18		1.00					\$115,925.04			\$4,738.24		
GEN RR ELEM - C6050	P_10007288_1	09 Months	7.18		1.00					\$84,025.54			\$3,331.99		
SLD - C6070	P_10007289_1	09 Months	7.18		1.00					\$74,643.80			\$2,918.41		
		09 Months	7.18		1.00					\$97,160.24			\$3,911.02		
GATE ELEM - C6130	P_10011399_1	09 Months	7.18		0.40				\$38,489.71						
COUNSELOR/ELE - C8000	P_10007291_1	09 Months	7.18		1.00	\$94,969.60							\$3,828.33		
K-12 LIBRARY - C8040	P_10007292_1	09 Months	7.18		1.00	\$94,969.60							\$3,497.44		
RBG3 LEARNING STR - C8112	P_20007563_1	09 Months	7.18		1.00							\$119,678.01	\$4,903.68		
LANGUAGE LEARNING STRATEGIST - C8126	P_10007295_1	09 Months	7.18		1.00							\$100,913.20	\$4,076.46		
		09 Months	7.18		1.00							\$112,170.76	\$4,572.73		
<b>Total Licensed Staffing</b>					<b>38.40</b>	<b>\$2,184,300.80</b>	<b>\$250,803.17</b>	<b>\$0.00</b>	<b>\$38,489.71</b>	<b>\$463,284.76</b>	<b>\$56,951.72</b>	<b>\$548,527.48</b>	<b>\$106,246.37</b>	<b>\$47,772.03</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20016252_1	09 Months	6.00		0.56	\$45,550.24									
	P_20021992_1	09 Months	0.32		0.03							\$1,958.34			
SCHOOL AIDE - N0100	New Position 22	09 Months	1.00		0.09	\$3,747.87									
	New Position 23	09 Months	1.00		0.09	\$3,747.87									
	New Position 24	09 Months	2.00		0.19	\$7,495.75									
TI LIB AST III SW - N0108	P_10007299_1	09 Months	0.32		0.03							\$1,202.23			
	P_20011337_1	09 Months	4.10		0.38	\$26,956.14									
ELEM SCHOOL CLERK - N0143	P_10007301_1	11 Months	8.00		0.91	\$59,154.69									
TI SP PROG TA III - N0158	P_10007302_1	09 Months	0.32		0.03							\$1,392.49			
		09 Months	0.32		0.03							\$1,392.49			
		09 Months	0.32		0.03							\$1,261.28			
	P_10007303_1	09 Months	7.00		0.65					\$37,211.89					
		09 Months	7.00		0.65					\$38,647.03					
		09 Months	7.00		0.65					\$38,647.03					
		09 Months	7.00		0.65					\$35,776.76					
	P_20004547_1	09 Months	0.32		0.03							\$1,326.88			
TI PE ASST III - N0180	P_10007304_1	09 Months	0.32		0.03							\$1,202.23			
	P_10007305_1	09 Months	6.00		0.56	\$35,323.63									
TI TCH/FAM ASTIII - N0188	P_10007306_1	09 Months	0.32		0.03							\$1,535.18			
		09 Months	0.32		0.03							\$1,777.11			
	P_10007308_1	09 Months	7.00		0.65							\$41,768.44			
		09 Months	7.00		0.65							\$47,060.50			
TI INST ASST IV - N0199	P_10007313_1	09 Months	0.32		0.03							\$1,691.82			
	P_10007314_1	09 Months	6.00		0.56					\$39,907.90					
SCH OFFICE MANAGE - N0310	P_10007315_1	11 Months	8.00		0.91	\$72,173.29									
TI LIT/LNG IN SPC - N1223	P_10007316_1	09 Months	0.32		0.03							\$1,326.88			
		09 Months	0.32		0.03							\$1,261.28			
	P_10007317_1	09 Months	7.00		0.65							\$38,647.03			
		09 Months	7.00		0.65							\$35,776.76			
COMPUTER TECH I - N1555	P_20003809_1	11 Months	8.00		0.91	\$32,412.05									\$36,854.40
FS WKR FLOATER - N5010	P_20020987_1	09 Months	4.10		0.38			\$21,498.97							

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SR FS WKR FLOATER - N5040	P_20010638_1	09 Months	5.50		0.51			\$30,992.12							
CUSTODIAN - N8040	P_10007319_1	12 Months	8.00		1.00	\$54,861.09									
		12 Months	8.00		1.00	\$54,861.09									
HD CUST I - N8110	P_10007320_1	12 Months	8.00		1.00	\$66,968.38									
PARAPRO TUTOR IV - N9975	New Position 18	09 Months	3.75		0.35							\$19,220.55			
PARA PRO - CTT - N9909	No_Position	09 Months	6.70											\$26,611.00	
<b>Total Support Staffing</b>					<b>14.96</b>	<b>\$463,252.09</b>	<b>\$0.00</b>	<b>\$52,491.09</b>	<b>\$0.00</b>	<b>\$190,190.61</b>	<b>\$0.00</b>	<b>\$199,801.49</b>	<b>\$0.00</b>	<b>\$26,611.00</b>	<b>\$36,854.40</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed				\$41,000.00	18.55%
5117952000 Extra Duty Support Staff				\$26,000.00	11.77%
5118259000 Extra Duty Administrator				\$2,000.00	0.91%
5340000000 Other Professional Services		\$6,246.83	\$14,091.00		9.20%
5610000000 General Supplies	\$127,111.83			\$4,517.01	59.57%
<b>Total Supplies and Other Services</b>	<b>\$127,111.83</b>	<b>\$6,246.83</b>	<b>\$14,091.00</b>	<b>\$73,517.01</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,332.38	
BF - Utilities and Trash Disposal	\$177,556.80	
ELL - Student Success Advocates		\$1,009.22
<b>Total Supplemental Local Allocations</b>	<b>\$185,889.18</b>	<b>\$1,009.22</b>