

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

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Tile IV	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$305,413.05										\$305,413.05	5.74%
Licensed Jobs	Total Funding Amount	\$1,472,028.80	\$253,952.44		\$22,247.23	\$94,969.60	\$503,103.59	\$74,643.80	\$227,681.71	\$74,643.80		\$2,723,270.97	51.19%
Support Jobs	Total Funding Amount	\$633,172.36	\$132,934.70	\$74,998.75			\$199,821.38			\$39,567.14	\$33,852.78	\$1,114,347.11	20.95%
	Supplies and Other Services	\$844,106.85	\$95,662.86						\$66,898.69	\$7,158.40		\$1,013,826.80	19.06%
	Supplemental Local Allocations (SLA)	\$162,017.50								\$1,003.55		\$163,021.05	3.06%
Total		\$3,416,738.56	\$482,550.00	\$74,998.75	\$22,247.23	\$94,969.60	\$702,924.97	\$74,643.80	\$294,580.40	\$122,372.89	\$33,852.78	\$5,319,878.98	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Tile IV	At-Risk	English Learners	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026719_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10011207_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
KDG 1 AM/1 PM - C1000	P_10011164_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
GRADE 1 - C1010	P_10011165_1	09 Months	7.18		1.00	\$94,969.60							\$74,643.80		
	P_20014071_1	09 Months	7.18		1.00										
	New Position 6	09 Months	7.18		1.00		\$74,643.80								
GRADE 2 - C1020	P_10011167_1	09 Months	7.18		1.00	\$94,969.60									
	P_20012434_1	09 Months	7.18		1.00								\$78,394.11		
GRADE 3 - C1030	P_20005375_1	09 Months	7.18		1.00	\$94,969.60									
	P_20023255_1	09 Months	7.18		1.00									\$74,643.80	
GRADE 4 - C1040	P_20005139_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
GRADE 5 - C1050	P_10011171_1	09 Months	7.18		1.00	\$94,969.60									
	P_20023286_1	09 Months	7.18		1.00								\$74,643.80		
ART, ELEM - C1100	P_10011173_1	09 Months	7.18		1.00	\$94,969.60									
MUSIC, ELEM - C1250	P_10011174_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10011175_1	09 Months	7.18		1.00	\$94,969.60									
TITLE 1, PRE KDG - C1300	P_20003089_1	09 Months	7.18		1.00		\$89,654.32								
		09 Months	7.18		1.00		\$89,654.32								
HUMANITIES, ELEM - C1400	P_10011177_1	09 Months	7.18		1.00	\$94,969.60									
AUTISM - C6040	P_10011179_1	09 Months	7.18		1.00						\$93,405.96				
		09 Months	7.18		1.00						\$74,643.80				
ECSE AUTISM-KIDS - C6041	New Position 2				1.00						\$94,969.60				
GEN RR ELEM - C6050	P_10011180_1	09 Months	7.18		1.00						\$87,778.50				
GATE ELEM - C6130	P_10011441_1	09 Months	7.18		0.20				\$22,247.23						
COUNSELOR/ELE - C8000	P_10011181_1	09 Months	7.18		1.00	\$94,969.60									
K-12 LIBRARY - C8040	P_20010628_1	09 Months	7.18		1.00	\$94,969.60									
SOCIAL WORKER - C8080	P_10011182_1	09 Months	7.18		1.00							\$74,643.80			
LEARN STRAT, ELEM - C8111	P_10011184_1	09 Months	7.18		1.00	\$94,969.60									
RBG3 LEARNING STR - C8112	New Position 5	09 Months	7.18		1.00					\$94,969.60					
FAC SP ED - C8130	P_20015157_1	09 Months	7.18		1.00	\$47,484.80					\$53,270.99				
ECSE-CO-TITLE - C6030T	P_20003056_1	09 Months	7.18		1.00						\$99,034.74				

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

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	Tile IV	At-Risk	English Learners	ESSER Digital 1:1	
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
Total Licensed Staffing						30.20	\$1,472,028.80	\$253,952.44	\$0.00	\$22,247.23	\$94,969.60	\$503,103.59	\$74,643.80	\$227,681.71	\$74,643.80	\$0.00
SCH HEALTH ASST I - N0092	P_20016334_1	09 Months	7.00		0.65	\$51,777.57										
TI LIB ASST IV - N0109	P_10011187_1	09 Months	2.50		0.23	\$16,137.35										
	P_10011188_1	09 Months	4.00		0.37	\$34,006.06										
ELEM SCHOOL CLERK - N0143	P_10011189_1	11 Months	8.00		0.92	\$59,154.69										
TI SP PROG TA III - N0158	P_10011190_1	09 Months	7.00		0.65						\$40,189.80					
		09 Months	7.00		0.65						\$37,211.89					
		09 Months	7.00		0.65						\$35,776.76					
	New Position 3	09 Months	7.00		0.65	\$41,539.37										
TI SP PROG TA IV - N0159	P_10011191_1	09 Months	7.00		0.65						\$51,025.06					
TI PE ASST III - N0180	P_10011193_1	09 Months	6.00		0.56	\$35,323.63										
TI TCH/FAM ASTIII - N0188	P_20003409_1	09 Months	7.00		0.65		\$40,189.80									
TI TCH/FAM AST IV - N0189	P_20003378_1	09 Months	7.00		0.65		\$53,177.76									
TI INS ASST III - N0198	P_10011196_1	09 Months	6.00		0.56						\$35,617.87					
	P_10011197_1	09 Months	7.00		0.65	\$39,567.14										
	P_10011199_1	09 Months	1.00		0.09	\$4,482.98										
	New Position 4	09 Months	7.00		0.65	\$39,567.14										
	New Position 7	09 Months	7.00		0.65		\$39,567.14									
	New Position 8	09 Months	7.00		0.65									\$39,567.14		
SCH OFFICE MANAGE - N0310	P_10011201_1	12 Months	8.00		1.00	\$78,088.06										
COMPUTER TECH I - N1555	P_20004167_1	11 Months	8.00		0.92	\$32,412.05										\$33,852.78
CAMPUS SEC MONITR - N4170	P_10011202_1	09 Months	0.50		0.05	\$2,283.89										
	P_10011203_1	09 Months	7.00		0.65	\$40,160.74										
FS WKR FLOATER - N5010	P_20021339_1	09 Months	4.10		0.38			\$21,498.97								
		09 Months	4.10		0.38			\$22,507.66								
SR FS WKR FLOATER - N5040	P_20009912_1	09 Months	5.50		0.51			\$30,992.12								
CUSTODIAN - N8040	P_10011205_1	12 Months	8.00		1.00	\$54,682.26										
	P_20000595_1	12 Months	5.00		0.63	\$37,246.27										
HD CUST I - N8110	P_10011206_1	12 Months	8.00		1.00	\$66,743.16										
Total Support Staffing						17.09	\$633,172.36	\$132,934.70	\$74,998.75	\$0.00	\$0.00	\$199,821.38	\$0.00	\$0.00	\$39,567.14	\$33,852.78

Job	Position	Employee Name	Days of Add-On		Days of Extra		Add-On Note	Extra Note
			On Hours	Hours	Hours	Hours		
Add-On and Extra								
<hr/>								
Total Add-On and Extra								
<hr/>								

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$120,000.00		\$38,000.00		15.58%
5116810000 Preparation Periods	\$60,000.00				5.92%
5117952000 Extra Duty Support Staff	\$30,000.00				2.96%
5330000000 Employee Training	\$50,000.00				4.93%
5450000000 Construction Service	\$50,000.00				4.93%

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
5513000000 Field Trip Clearing	\$10,000.00				0.99%
5530000001 Communications Svcs	\$5,000.00				0.49%
5580000000 Travel	\$30,000.00				2.96%
5610000000 General Supplies	\$205,030.40	\$95,662.86	\$28,898.69	\$7,158.40	33.22%
5610700000 Custodial Supplies	\$159,076.45				15.69%
5642000000 Library Books	\$20,000.00				1.97%
5650000000 Technology Supplies	\$50,000.00				4.93%
5653000000 Web Based & Similar Programs -	\$30,000.00				2.96%
5681000000 Items of Value	\$25,000.00				2.47%
Total Supplies and Other Services	\$844,106.85	\$95,662.86	\$66,898.69	\$7,158.40	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