

0279 Carl, KayES
2023-2024 School Year Strategic Budget
All Funding Sources

	Gen Fund	GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)	
Plan Summary													
Admin Jobs	Total Funding Amount	\$337,913.11									\$337,913.11	4.44%	
Licensed Jobs	Total Funding Amount	\$3,640,970.71	\$105,608.85	\$159,780.88	\$433,465.00			\$57,681.46		\$809,889.44	\$5,207,396.44	68.50%	
Support Jobs	Total Funding Amount	\$680,551.44			\$94,421.56	\$49,178.03	\$70,382.27		\$41,653.09	\$332,115.16	\$1,248,301.55	16.42%	
	Supplies and Other Services	\$565,259.42		\$2.07	\$863.26	\$726.92					\$566,851.66	7.46%	
	Supplemental Local Allocations (SLA)	\$240,898.23		\$1,003.55							\$241,901.79	3.18%	
Total		\$5,445,592.91	\$105,608.85	\$160,786.60	\$528,749.82	\$726.92	\$49,178.03	\$70,382.27	\$57,681.46	\$41,653.09	\$1,142,004.60	\$7,602,364.55	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average 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	IDEA Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026736_1	12 Months	8.00		1.00	\$188,539.98								
ELE AST PRINC - U7050	P_10010116_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_10010072_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
GRADE 1 - C1010	P_10010073_1	09 Months	7.18		1.00	\$105,608.85								
	P_10010074_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
	P_20023841_1	09 Months	7.18		1.00	\$39,117.52		\$58,137.68						
	New Position 17	09 Months	7.18		1.00			\$84,009.67						
	New Position 19	09 Months	7.18		1.00	\$62,900.63		\$17,633.63	\$16,339.88					
GRADE 2 - C1020	P_10010076_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
	New Position 18	09 Months	7.18		1.00	\$1,056.09			\$83,169.57					
GRADE 3 - C1030	P_10010077_1	09 Months	7.18		1.00	\$105,608.85								
	P_10010078_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
	New Position 16	09 Months	7.18		1.00			\$84,009.67						
		09 Months	7.18		1.00			\$81,926.54						
GRADE 4 - C1040	P_10010079_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
	P_20013822_1	09 Months	7.18		1.00			\$84,009.67						
		09 Months	7.18		1.00			\$84,009.67						
GRADE 5 - C1050	P_10010080_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	ESSER Digital 1:1	Food	GATE	IDEA	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		2.00	\$211,217.70								
ART, ELEM - C1100	P_10010081_1	09 Months	7.18		1.00	\$105,608.85								
MUSIC, ELEM - C1250	P_10010082_1	09 Months	7.18		1.00	\$105,608.85								
PHYSICAL ED - C1260	P_10010083_1	09 Months	7.18		1.00	\$105,608.85								
HUMANITIES, ELEM - C1400	P_10010085_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
EAR CHLDHD SP ED - C6030	P_10010088_1	09 Months	7.18		1.00									\$100,671.67
EARLY CHILD INCLU - C6032	P_10010087_1	09 Months	7.18		1.00									\$104,837.92
AUTISM - C6040	P_10010088_1	09 Months	7.18		1.00									\$84,009.67
		09 Months	7.18		1.00									\$84,423.79
ECSE AUTISM-KIDS - C6041	P_10002050_1	09 Months	7.18		1.00									\$84,009.67
GEN RR ELEM - C6050	P_10010080_1	09 Months	7.18		1.00									\$113,168.92
		09 Months	7.18		1.00									\$84,009.67
STAR - C6090	P_20006737_1	09 Months	7.18		1.00									\$90,257.54
GATE ELEM - C6130	P_10010081_1	09 Months	7.18		0.50							\$57,681.46		
COUNSELOR/ELE - C8000	P_10010092_1	09 Months	7.18		1.00	\$105,608.85								
K-12 HUMANITIES-LIBRARY - C8042	P_20008382_1	09 Months	7.18		1.00	\$105,608.85								
RBG3 LEARNING STR - C8112	P_10010093_1	09 Months	7.18		1.00		\$105,608.85							
FAC SP ED - C8130	P_20014843_1	09 Months	7.18		1.00	\$52,804.42								\$54,500.59
Total Licensed Staffing					51.50	\$3,640,970.71	\$105,608.85	\$159,780.98	\$433,465.00	\$0.00	\$0.00	\$57,681.46	\$0.00	\$809,889.44
SCH HEALTH ASST I - N0092	P_20015712_1	09 Months	1.00		0.09	\$6,937.80								
	P_20016309_1	09 Months	6.00		0.58	\$51,116.37								
TI LIB AST III SW - N0108	P_10010097_1	09 Months	5.00		0.47	\$33,619.61								
	P_10010098_1	09 Months	1.00		0.09	\$4,826.01								
OFFICE SPEC II - N0123	P_10010099_1	11 Months	8.00		0.92	\$61,063.88								
ELEM SCHOOL CLERK - N0143	P_10010100_1	11 Months	8.00		0.92	\$64,282.45								
TI SP PROG TA III - N0158	P_10010102_1	09 Months	1.00		0.09	\$5,101.79								
TI SP PROG TA IV - N0159	P_10010104_1	09 Months	1.00		0.09	\$6,609.34								
SPEC PROGRAMS TA - N0160	P_20024496_1	09 Months	6.00		0.56									\$34,821.90
	New Position 22	09 Months	6.00		0.56	\$33,598.12								
	New Position 23	09 Months	1.00		0.09	\$4,018.09								
SPTA II - N0162	P_20024493_1	09 Months	6.00		0.56									\$46,681.60
		09 Months	6.00		0.56									\$46,681.60
		09 Months	6.00		0.56									\$38,664.44
		09 Months	6.00		0.56									\$46,681.60
	P_20024494_1	09 Months	6.50		0.61									\$49,780.94
	P_20024498_1	09 Months	6.00		0.56								\$41,653.09	
	New Position 21	09 Months	1.00		0.09	\$4,973.95								
	New Position 24	09 Months	1.00		0.09	\$4,973.95								
	New Position 25	09 Months	1.00		0.09	\$4,973.95								
TI PE ASST III - N0180	P_10010105_1	09 Months	6.00		0.58	\$37,802.84								
	P_10010106_1	09 Months	1.00		0.09	\$4,718.84								
INSTRUCTIONAL AST - N0190	P_10004704_1	09 Months	5.00		0.47									\$35,001.11
		09 Months	5.00		0.47									\$33,801.97
TI INS ASST III - N0198	P_10010108_1	09 Months	1.00		0.09	\$4,716.66								
		09 Months	1.00		0.09	\$4,716.66								
TI INST ASST IV - N0199	P_10010109_1	09 Months	1.00		0.09	\$6,018.46								
SCH OFFICE MANAGE - N0310	P_10010110_1	12 Months	8.00		1.00	\$84,812.10								
COMPUTER TECH I - N1555	P_20003826_1	11 Months	8.00		0.92	\$34,326.71				\$49,178.03				

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Plan Summary														
Admin Jobs	Total Funding Amount	\$337,913.11										\$337,913.11	4.44%	
Licensed Jobs	Total Funding Amount	\$3,640,970.71	\$105,608.85	\$159,780.98	\$433,465.00				\$57,681.46			\$809,889.44	\$5,207,396.44	68.50%
Support Jobs	Total Funding Amount	\$680,551.44			\$94,421.58		\$49,178.03	\$70,382.27		\$41,653.09		\$332,115.16	\$1,248,301.55	16.42%
	Supplies and Other Services	\$565,259.42		\$2.07	\$863.26	\$728.92							\$568,851.66	7.46%
	Supplemental Local Allocations (SLA)	\$240,898.23		\$1,003.55									\$241,901.79	3.18%
Total		\$5,445,592.91	\$105,608.85	\$160,786.60	\$528,749.82	\$728.92	\$49,178.03	\$70,382.27	\$57,681.46	\$41,653.09	\$1,142,004.60	\$7,602,364.55	100.00	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	ESSER Digital 1:1	Food	GATE	IDEA	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026736_1	12 Months	8.00		1.00	\$188,539.98								
ELE AST PRINC - U7050	P_10010116_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_10010072_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
GRADE 1 - C1010	P_10010073_1 P_10010074_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$39,117.52		\$58,137.68						
		09 Months	7.18		1.00			\$84,009.67						
GRADE 2 - C1020	P_10010076_1	09 Months	7.18		1.00	\$62,900.63		\$17,633.63	\$16,339.68					
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
GRADE 3 - C1030	P_10010077_1 P_10010078_1	09 Months	7.18		1.00	\$1,058.09			\$83,189.57					
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
GRADE 4 - C1040	P_10010079_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00			\$84,009.67						
		09 Months	7.18		1.00			\$81,926.54						
GRADE 5 - C1050	P_10010080_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00			\$84,009.67						
		09 Months	7.18		1.00			\$84,009.67						

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average 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	IDEA Actual Cost	Sp Ed Actual Cost
		09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		2.00	\$211,217.70								
ART, ELEM - C1100	P_10010081_1	09 Months	7.18		1.00	\$105,608.85								
MUSIC, ELEM - C1250	P_10010082_1	09 Months	7.18		1.00	\$105,608.85								
PHYSICAL ED - C1260	P_10010083_1	09 Months	7.18		1.00	\$105,608.85								
HUMANITIES, ELEM - C1400	P_10010085_1	09 Months	7.18		1.00	\$105,608.85								
		09 Months	7.18		1.00	\$105,608.85								
EAR CHLDHD SP ED - C8030	P_10010086_1	09 Months	7.18		1.00									\$100,671.67
EARLY CHILD INCLU - C8032	P_10010087_1	09 Months	7.18		1.00									\$104,837.92
AUTISM - C8040	P_10010088_1	09 Months	7.18		1.00									\$84,009.67
		09 Months	7.18		1.00									\$94,423.79
ECSE AUTISM-KIDS - C6041	P_10002050_1	09 Months	7.18		1.00									\$84,009.67
GEN RR ELEM - C8050	P_10010090_1	09 Months	7.18		1.00									\$113,168.92
		09 Months	7.18		1.00									\$84,009.67
STAR - C8090	P_20006737_1	09 Months	7.18		1.00									\$90,257.54
GATE ELEM - C8130	P_10010091_1	09 Months	7.18		0.50							\$57,681.46		
COUNSELOR/ELE - C8000	P_10010092_1	09 Months	7.18		1.00	\$105,608.85								
K-12 HUMANITIES-LIBRARY - C8042	P_20008382_1	09 Months	7.18		1.00	\$105,608.85								
RBG3 LEARNING STR - C8112	P_10010093_1	09 Months	7.18		1.00		\$105,608.85							
FAC SP ED - C8130	P_20014843_1	09 Months	7.18		1.00	\$52,804.42								\$54,500.59
Total Licensed Staffing					51.50	\$3,640,970.71	\$105,608.85	\$159,780.98	\$433,485.00	\$0.00	\$0.00	\$57,681.46	\$0.00	\$809,889.44
SCH HEALTH ASST I - N0092	P_20015712_1	09 Months	1.00		0.09	\$6,937.80								
	P_20016309_1	09 Months	6.00		0.56	\$51,116.37								
TI LIB AST III SW - N0108	P_10010097_1	09 Months	5.00		0.47	\$33,619.61								
	P_10010098_1	09 Months	1.00		0.09	\$4,826.01								
OFFICE SPEC II - N0123	P_10010099_1	11 Months	8.00		0.92	\$61,063.88								
ELEM SCHOOL CLERK - N0143	P_10010100_1	11 Months	8.00		0.92	\$64,282.45								
TI SP PROG TA III - N0158	P_10010102_1	09 Months	1.00		0.09	\$5,101.79								
TI SP PROG TA IV - N0159	P_10010104_1	09 Months	1.00		0.09	\$6,609.34								
SPEC PROGRAMS TA - N0160	P_20024496_1	09 Months	6.00		0.56									\$34,821.90
	New Position 22	09 Months	6.00		0.56	\$33,598.12								
	New Position 23	09 Months	1.00		0.09	\$4,018.09								
SPTA II - N0162	P_20024493_1	09 Months	6.00		0.56									\$46,681.60
		09 Months	6.00		0.56									\$46,681.60
		09 Months	6.00		0.56									\$38,664.44
		09 Months	6.00		0.56									\$46,681.60
	P_20024494_1	09 Months	6.50		0.61									\$49,780.94
	P_20024498_1	09 Months	6.00		0.56								\$41,653.09	
	New Position 21	09 Months	1.00		0.09	\$4,973.95								
	New Position 24	09 Months	1.00		0.09	\$4,973.95								
	New Position 25	09 Months	1.00		0.09	\$4,973.95								
TI PE ASST III - N0180	P_10010105_1	09 Months	6.00		0.56	\$37,802.84								
	P_10010106_1	09 Months	1.00		0.09	\$4,718.84								
INSTRUCTIONAL AST - N0190	P_10004704_1	09 Months	5.00		0.47									\$35,001.11
		09 Months	5.00		0.47									\$33,801.97
TI INS ASST III - N0198	P_10010108_1	09 Months	1.00		0.09	\$4,716.66								
		09 Months	1.00		0.09	\$4,716.66								
TI INST ASST IV - N0199	P_10010109_1	09 Months	1.00		0.09	\$6,018.46								
SCH OFFICE MANAGE - N0310	P_10010110_1	12 Months	8.00		1.00	\$84,812.10								
COMPUTER TECH I - N1555	P_20003826_1	11 Months	8.00		0.92	\$34,326.71				\$49,178.03				

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FS WKR FLOATER - N5010	P_20006886_1	09 Months	4.10		0.38						\$26,800.00			
SR FOOD SRVC WRKR - N5030	P_10023705_1	09 Months	5.50		0.51						\$43,582.27			
CUSTODIAN - N8040	P_10010112_1	12 Months	8.00		1.00	\$58,890.15								
		12 Months	8.00		1.00	\$58,890.15								
HD CUST I - N8110	P_10010114_1	12 Months	8.00		1.00	\$73,774.73								
PARA PRO - CTT - N9909	No_Position	09 Months	22.27						\$94,421.56					
		09 Months	3.71			\$15,736.93								
Total Support Staffing					15.80	\$670,499.34	\$0.00	\$0.00	\$94,421.56	\$49,178.03	\$70,382.27	\$0.00	\$41,653.09	\$332,115.16

Account Description	Gen Fund	At-Risk	English Learners	ESSER III	%
Supplies and Other Services					
561000000 General Supplies	\$565,259.42	\$863.26	\$2.07	\$726.92	100.00%
Total Supplies and Other Services	\$565,259.42	\$863.26	\$2.07	\$726.92	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,371.95	
BF - Utilities and Trash Disposal	\$237,526.28	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$240,898.23	\$1,003.55