



Gen Fund Title I Food GATE GenF Read by 3 Sp Ed At-Risk English Learners ESSER Digital 1:1 Cost Cost (%)

**Plan Summary**

Admin Jobs Total Funding Amount \$305,413.05 \$305,413.05 5.07% Licensed Jobs Total Funding Amount \$2,817,851.26 \$162,422.30 \$80,916.17 \$94,969.60 \$738,082.89 \$185,984.17 \$38,259.81 \$4,118,486.20 68.43% Support Jobs Total Funding Amount \$506,590.74 \$19,221.38 \$38,730.32 \$289,616.49 \$33,852.78 \$888,011.71 14.75%

Supplies and Other Services \$335,165.08 \$91,956.32 \$35,000.02 \$29,000.26 \$491,121.68 8.16% Supplemental Local

Allocations (SLA) \$214,517.31 \$1,003.55 \$215,520.86 3.58% Total \$4,179,537.44 \$273,600.00 \$38,730.32 \$80,916.17 \$94,969.60 \$1,027,699.38 \$220,984.19 \$68,263.62 \$33,852.78 \$6,018,553.50 100.00

Gen Fund Title I Food GATE  
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3 Sp Ed At-Risk  
English Learners  
ESSER Digital 1:1

Shared

Job Position Months Avg Hours

Position Planned FTE Average Cost Actual Cost Actual Cost Actual Cost Average Cost Actual Cost Actual Cost Actual Cost

ELE PRINC (12MOS) - U7001 P\_10026761\_1 12 Months 8.00 1.00 \$169,550.19

ELE AST PRINC - U7050 P\_10009555\_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 PM - C1000 P\_10009516\_1 09 Months 7.18 1.00 \$94,969.60

09 Months 7.18 1.00 \$94,969.60  
09 Months 7.18 2.00 \$189,939.20

New Position 2 09 Months 7.18 1.00 \$76,519.61

GRADE 1 - C1010 P\_10009517\_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

P\_10009518\_1 09 Months 7.18 1.00 \$94,969.60

GRADE 2 - C1020 P\_10009519\_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

P\_10009520\_1 09 Months 7.18 1.00 \$94,969.60

New Position 1 09 Months 7.18 1.00 \$74,643.80

GRADE 3 - C1030 P\_10009522\_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

P\_10009523\_1 09 Months 7.18 1.00 \$94,969.60

GRADE 4 - C1040 P\_10009524\_1 09 Months 7.18 1.00 \$94,969.60

09 Months 7.18 1.00 \$94,969.60  
09 Months 1.00 \$94,969.60

GRADE 5 - C1050 P\_10009525\_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 4 09 Months 7.18 1.00 \$16,248.06 \$71,204.75

ART, ELEM - C1100 P\_10009526\_1 09 Months 7.18 1.00 \$94,969.60

ALLFUNDS\_YR\_VER

1:1



**CCSD Strategic  
Budget Plan  
0257 Garehime,  
EdithES**

**2023-2024 School Year Strategic  
Budget  
All Funding Sources**

GenF Read by

English Learners  
3/3/2023

Gen Fund Title I Food GATE  
Shared

ESSER Digital

3 Sp Ed At-Risk

Position Planned FTE Average Cost Actual Cost Actual Cost Actual Cost Average Cost Actual Cost Actual Cost Actual Cost Actual Cost

Job Position Months Avg Hours

MUSIC, ELEM - C1250 P\_10009527\_1 09 Months 7.18 1.00 \$94,969.60

PHYSICAL ED - C1260 P\_10009528\_1 09 Months 7.18 1.00 \$94,969.60

EARLY CHILD INCLU - C6032 P\_20006797\_1 09 Months 7.18 1.00 \$112,170.76 AUTISM - C6040 P\_10009530\_1 09 Months 7.18 1.00 \$89,654.32 09 Months 7.18 1.00 \$74,643.80

GEN RR ELEM - C6050 P\_10009531\_1 09 Months 7.18 1.00 \$110,294.94 09 Months 7.18 1.00 \$123,429.65

SLD - C6070 P\_10009533\_1 09 Months 7.18 1.00 \$80,272.58 09 Months 7.18 1.00 \$110,294.94

GATE ELEM - C6130 P\_10009535\_1 09 Months 7.18 0.80 \$80,916.17

COUNSELOR/ELE - C8000 P\_10009536\_1 09 Months 7.18 1.00 \$94,969.60

K-12 LIBRARY - C8040 P\_10009537\_1 09 Months 7.18 1.00 \$94,969.60

LEARN STRAT, ELEM - C8111 New Position 3 09 Months 7.18 1.00 \$38,259.81 \$38,259.81 New Position 7 09 Months 7.18 1.00 \$87,778.50

RBG3 LEARNING STR - C8112 P\_10009538\_1 09 Months 7.18 1.00 \$94,969.60 FAC SP ED - C8130 P\_10009539\_1 09 Months 7.18 1.00 \$47,484.80 \$37,321.90 **Total Licensed Staffing** **43.80 \$2,817,851.26 \$162,422.30 \$0.00 \$80,916.17**  
**\$94,969.60 \$738,082.89 \$185,984.17 \$38,259.81 \$0.00**

SCH HEALTH ASST I - N0092 New Position 12 09 Months 7.00 0.65 \$51,777.57

SCHOOL AIDE - N0100 P\_10009541\_1 10 Months 7.00 0.74 \$38,072.69

TI LIB AST III SW - N0108 P\_20010904\_1 09 Months 6.00 0.56 \$35,654.37

ELEM SCHOOL CLERK - N0143 P\_10009543\_1 11 Months 8.00 0.92 \$59,154.69

TI SP PROG TA III - N0158 P\_20007030\_1 09 Months 6.00 0.56 \$36,971.00 09 Months 6.00 0.56 \$35,617.87

09 Months 6.00 0.56 \$31,835.26

09 Months 6.00 0.56 \$41,507.05

09 Months 6.00 0.56 \$41,507.05

New Position 8 09 Months 5.00 0.47 \$32,009.92

TI PE ASST III - N0180 New Position 11 09 Months 6.00 0.56 \$35,323.63

TI INS ASST III - N0198 New Position 9 09 Months 6.00 0.56 \$35,084.17 New Position 10 09 Months 1.00 0.09 \$4,482.98

New Position 13 09 Months 6.00 0.56 \$35,084.17

SCH OFFICE MANAGE - N0310 P\_10009550\_1 12 Months 8.00 1.00 \$78,088.06

COMPUTER TECH I - N1555 P\_20004097\_1 11 Months 8.00 0.92 \$32,412.05 \$33,852.78 SR FOOD SRVC WRKR - N5030 P\_10023580\_1 09 Months 5.50 0.51 \$38,730.32

CUSTODIAN - N8040 P\_10009551\_1 12 Months 8.00 1.00 \$54,682.26

12 Months 8.00 1.00 \$54,682.26

HD CUST I - N8110 P\_10009553\_1 12 Months 8.00 1.00 \$66,743.16

PARA PRO - CTT - N9909 No\_Position 09 Months 3.71 \$14,738.40

**Total Support Staffing** **13.34 \$506,590.74 \$19,221.38 \$38,730.32 \$0.00 \$0.00 \$289,616.49 \$0.00 \$0.00 \$33,852.78**

ALLFUNDS\_YR\_VER



**CCSD Strategic Budget Plan  
0257 Garehime, EdithES  
2023-2024 School Year Strategic Budget All  
Funding Sources**

English  
3/3/2023

**Other Services  
Learners %**

Account Description Gen Fund Title I At-Risk **Supplies and**

5116540000 Extra Duty Licensed \$35,000.00 \$9,000.00 8.96% 5117952000 Extra Duty Support Staff \$20,000.00 4.07%  
5610000000 General Supplies \$335,165.08 \$91,956.32 \$0.02 \$0.26 86.97%

**Total Supplies and Other Services \$335,165.08 \$91,956.32 \$35,000.02 \$29,000.26 100.00%**

Item Description Gen Fund English Learners

**SLA Breakdown**

AARSI - ELL Placement Testing  
Personnel (Vacant) \$4,562.05  
BF - Utilities and Trash Disposal \$209,955.26  
ELL - Student Success Advocates \$1,003.55

**Total Supplemental Local Allocations \$214,517.31 \$1,003.55**

ALLFUNDS\_YR\_VER

2023-2024 School Year, Strategic Budget 3 of 3