

CCSD Strategic Budget Plan
0937 Greenspun, Barbara & Hank JHS
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	HOPE2	Food	Sp Ed	IDEA	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)	
Plan Summary													
Admin Jobs	Total Funding Amount	\$609,354.46									\$609,354.46	6.60%	
Licensed Jobs	Total Funding Amount	\$4,142,217.62			\$1,423,556.00		\$94,969.60	\$389,592.26	\$131,948.11		\$6,182,283.59	66.95%	
Support Jobs	Total Funding Amount	\$939,601.23	\$30,915.24	\$157,709.17	\$259,028.54	\$71,235.74	\$122,290.32				\$67,267.05	\$1,648,047.29	17.85%
	Supplies and Other Services	\$421,799.94	\$37,084.76								\$458,884.70	4.97%	
	Supplemental Local Allocations (SLA)	\$334,534.13							\$1,003.55		\$335,537.69	3.63%	
Total		\$6,447,507.38	\$68,000.00	\$157,709.17	\$1,682,584.54	\$71,235.74	\$217,259.92	\$389,592.26	\$132,951.66	\$67,267.05	\$9,234,107.72	100.00	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	HOPE2 Actual Cost	Food Actual Cost	Sp Ed Actual Cost	IDEA Actual Cost	Fine Arts Average Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
JHS PRINC (12MOS) - U7017	P_10026592_1	12 Months	8.00		1.00	\$178,326.94								
JHS AST PRINC - U7060	P_10021380_1	11 Months	8.00		1.00	\$143,675.84								
		11 Months	8.00		1.00	\$143,675.84								
		11 Months	8.00		1.00	\$143,675.84								
Total Administrative Staffing					4.00	609,354.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROBOTICS - C2631	P_20010099_1	09 Months	7.18		1.00	\$94,969.60								
ENGLISH 7-8 - C3130	P_10021329_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_20023148_1	09 Months	7.18		1.00							\$74,643.80		
		09 Months	7.18		1.00							\$76,519.61		
	P_20023245_1	09 Months	7.18		1.00	\$5,764.65						\$70,112.92		
ENGLISH 6 - C3136	P_10021330_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 2	09 Months	7.18		1.00	\$52,760.17						\$9,646.59	\$23,528.99	
SPANISH 1, 8TH - C3385	New Position 1				1.00	\$94,969.60								
HEALTH - C3400	P_10021332_1	09 Months	7.18		1.00	\$94,969.60								
MATH 7-8 - C3450	P_10021333_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_20023179_1	09 Months	7.18		1.00							\$84,025.54		
MATH, PRE ALG 7-8 - C3452	P_20023856_1	09 Months	7.18		1.00							\$74,643.80		
MATH 6 - C3456	P_10021334_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								
BAND - C3502	P_10021335_1	09 Months	7.18		1.00	\$94,969.60								
VOCAL/CHORAL - C3503	P_10021336_1	09 Months	7.18		1.00	\$94,969.60								

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
STRINGS - C3504	P_10021337_1	09 Months	7.18		1.00						\$94,969.60			
PHYSICAL ED BOYS - C3550	P_10021338_1	09 Months	7.18		1.00	\$94,969.60								
	P_10021339_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED GIRLS - C3551	P_10021340_1	09 Months	7.18		1.00	\$94,969.60								
	P_10021341_1	09 Months	7.18		1.00	\$94,969.60								
GENERAL SCI 7-8 - C3740	P_10021343_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								
		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									
GENERAL SCI 6 - C3746	P_10021344_1	09 Months	7.18		1.00	\$94,969.60								
SOC STUDIES 7-8 - C3840	P_10021346_1	09 Months	7.18		1.00	\$94,969.60								
GEOGRAPHY 7-8 - C3870	P_10021347_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								
HISTORY 7-8 - C3880	P_10021348_1	09 Months	7.18		1.00	\$94,969.60								
EXPLORATIONS - C3973	P_10021349_1	09 Months	7.18		1.00	\$94,969.60								
		09 Months	7.18		1.00	\$94,969.60								
	P_20023814_1	09 Months	7.18		1.00								\$108,419.12	
ADAPT PHYS ED - C6000 TEACHER OF THE DEAF (TOD) - C6010	P_10021350_1	09 Months	7.18		1.00				\$125,306.79					
	P_10021351_1	09 Months	7.18		1.00				\$93,405.96					
		09 Months	7.18		1.00				\$115,925.04					
	09 Months	7.18		1.00					\$115,925.04					
AUTISM - C6040	P_10021352_1	09 Months	7.18		1.00				\$78,394.11					
		09 Months	7.18		1.00				\$74,643.80					
		09 Months	7.18		1.00				\$91,530.14					
GEN RR MS - C6052	P_10021354_1	09 Months	7.18		1.00				\$80,272.58					
		09 Months	7.18		1.00				\$99,034.74					
		09 Months	7.18		1.00				\$84,025.54					
		09 Months	7.18		1.00				\$119,678.01					
		09 Months	7.18		1.00				\$100,913.20					
		09 Months	7.18		1.00				\$89,584.67					
SLD - C6070	P_10021355_1	09 Months	7.18		1.00				\$74,643.80					
COUNSELOR/SDY - C8010	P_10021356_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								
K-12 LIBRARY - C8040	P_10021357_1	09 Months	7.18		1.00	\$94,969.60								
FAC SP ED - C8130	P_10021358_1	09 Months	7.18		1.00				\$80,272.58					
Total Licensed Staffing					66.00	\$4,142,217.62	\$0.00	\$0.00	\$1,423,556.00	\$0.00	\$94,969.60	\$389,592.26	\$131,948.11	\$0.00
SCH HEALTH ASST I - N0092	P_20016579_1	09 Months	6.00		0.56	\$45,550.24								
OFFICE SPEC II - N0123	P_10021361_1	09 Months	4.10		0.38	\$28,280.21								
	P_10021362_1	10 Months	7.00		0.74	\$47,267.62								
	P_10021363_1	11 Months	8.00		0.92	\$56,286.39								

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
		11 Months	8.00		0.92	\$56,286.39								
		11 Months	8.00		0.92	\$56,286.39								
REGISTRAR I - N0145	P_20000063_1	11 Months	8.00		0.92	\$57,639.00								
SPEC PROGRAMS TA - N0160	P_20004428_1	09 Months	6.00		0.56				\$27,668.25					
SIGN LANG AIDE - N0161	P_10021365_1	09 Months	6.00		0.56				\$31,835.26					
		09 Months	6.00		0.56				\$41,507.05					
	P_20014929_1	09 Months	6.00		0.56					\$35,617.87				
SPTA II - N0162	P_10021364_1	09 Months	6.00		0.56					\$35,617.87				
	P_10021366_1	09 Months	6.00		0.56				\$36,971.00					
		09 Months	6.00		0.56				\$33,065.38					
		09 Months	6.00		0.56				\$39,907.90					
INHOUSE SUSP AIDE - N0165	P_10021077_1	09 Months	7.00		0.65		\$30,915.24							
	P_10021368_1	09 Months	7.00		0.65	\$37,645.91								
INSTRUCTIONAL AST - N0190	P_10021369_1	09 Months	5.00		0.47				\$24,421.26					
		09 Months	5.00		0.47				\$23,652.44					
	P_10021370_1	09 Months	6.00		0.56						\$30,572.58			
		09 Months	6.00		0.56						\$30,572.58			
		09 Months	6.00		0.56						\$30,572.58			
		09 Months	6.00		0.56						\$30,572.58			
	P_10021371_1	09 Months	1.00		0.09	\$3,731.05								
		09 Months	1.00		0.09	\$3,731.05								
ADMIN SCH SEC - N0320	P_10021372_1	12 Months	8.00		1.00	\$77,264.23								
COMPUTER TECH I - N1555	P_10021375_1	11 Months	8.00		0.92	\$65,528.71								\$4,576.71
	P_20020935_1	11 Months	8.00		0.92									\$62,690.34
CAMPUS SEC MONITR - N4170	P_10021376_1	09 Months	8.00		0.75	\$44,728.52								
		09 Months	8.00		0.75	\$44,728.52								
FOOD SERVICE WKR - N5000	P_10012075_1	09 Months	4.10		0.38			\$26,931.21						
FS WKR FLOATER - N5010	P_20006620_1	09 Months	4.10		0.38			\$22,181.94						
		09 Months	4.10		0.38			\$22,181.94						
		09 Months	4.10		0.38			\$21,498.97						
FOOD SVR MGR II - N5120	P_10023828_1	09 Months	8.00		0.75			\$64,915.11						
CUSTODIAN - N8040	P_10021377_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
	P_20020823_1	12 Months	4.10		0.51	\$23,829.18								
HD CUST II - N8120	P_10021379_1	12 Months	8.00		1.00	\$72,088.78								
Total Support Staffing					26.60	\$939,601.23	\$30,915.24	\$157,709.17	\$259,028.54	\$71,235.74	\$122,290.32	\$0.00	\$0.00	\$67,267.05

Account Description	Gen Fund	HOPE2	%
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Account Description	Gen Fund	HOPE2	%
Supplies and Other Services			
5116540000 Extra Duty Licensed	\$7,500.00		1.63%
5116810000 Preparation Periods	\$175,000.00	\$37,084.76	46.22%
5117952000 Extra Duty Support Staff	\$1,500.00		0.33%
5430000000 Repairs and Maintenance	\$5,000.00		1.09%
5433000000 Music Repair	\$3,000.00		0.65%
5511000000 Student Transportation	\$1,000.00		0.22%
5610000000 General Supplies	\$117,799.94		25.67%
5610700000 Custodial Supplies	\$10,000.00		2.18%
5642000000 Library Books	\$5,000.00		1.09%
5650000000 Technology Supplies	\$90,000.00		19.61%
5651000000 Software-Supplies	\$1,000.00		0.22%
5653000000 Web Based & Similar Programs -	\$5,000.00		1.09%
Total Supplies and Other Services	\$421,799.94	\$37,084.76	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,371.95	
BF - Utilities and Trash Disposal	\$331,162.18	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$334,534.13	\$1,003.55