

CCSD Strategic Budget Plan  
0754 Snyder (Don And Dee)ES  
2023-2024 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Food	GATE	GenF Read by 3	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	5.10%
Licensed Jobs	Total Funding Amount	\$2,749,449.51		\$102,789.02	\$94,969.60	\$667,305.75	\$129,246.33	\$61,032.80	\$97,219.38		\$3,902,012.39	65.13%
Support Jobs	Total Funding Amount	\$731,617.38	\$30,992.12			\$358,005.93	\$18,279.73	\$8,275.06	\$2,175.77	\$33,852.78	\$1,183,198.77	19.75%
	Supplies and Other Services	\$379,185.05					\$2.58		\$8,369.83		\$387,557.46	6.47%
	Supplemental Local Allocations (SLA)	\$212,019.37						\$1,003.55			\$213,022.92	3.56%
<b>Total</b>		<b>\$4,377,684.36</b>	<b>\$30,992.12</b>	<b>\$102,789.02</b>	<b>\$94,969.60</b>	<b>\$1,025,311.68</b>	<b>\$147,528.64</b>	<b>\$70,311.41</b>	<b>\$107,764.98</b>	<b>\$33,852.78</b>	<b>\$5,991,204.59</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	
					Planned FTE	Average Cost			Actual Cost	Average Cost						Actual Cost
ELE PRINC (12MOS) - U7001	P_10026791_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	P_10025770_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_10025663_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										
GRADE 1 - C1010	P_10025667_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										
GRADE 2 - C1020	P_10025669_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										
GRADE 2 - C1020	P_20012467_1	09 Months	7.18		1.00							\$74,643.80				
		09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 3 - C1030	P_10025677_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										
GRADE 4 - C1040	P_10025678_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										
GRADE 4 - C1040	P_10025681_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										
GRADE 5 - C1050	P_10025683_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 3	09 Months	7.18		1.00	\$17,317.33						\$61,032.80				
	New Position 4	09 Months	7.18		1.00	\$25,498.58						\$54,602.53				

**CCSD Strategic Budget Plan  
0754 Snyder (Don And Dee)ES  
2023-2024 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1
						Average Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
MUSIC, ELEM - C1250	P_10025688_1	09 Months	7.18		1.00	\$94,969.60								
PHYSICAL ED - C1260	P_10025690_1	09 Months	7.18		1.00	\$94,969.60								
HUMANITIES, ELEM - C1400	P_10025692_1	09 Months	7.18		1.00	\$94,969.60								
EARLY CHILD INCLU - C6032	P_20014832_1	09 Months	7.18		1.00					\$82,148.40				
AUTISM - C6040	P_10025697_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$74,643.80				
ECSE AUTISM-KIDS - C6041	P_10025694_1	09 Months	7.18		1.00					\$80,272.58				
GEN RR ELEM - C6050	P_10025699_1	09 Months	7.18		1.00					\$74,643.80				
STAR - C6090	P_20006809_1	09 Months	7.18		1.00					\$74,643.80				
GATE ELEM - C6130	P_10025702_1	09 Months	7.18		1.00			\$102,789.02						
LIFE SKILLS (LIF) - C6330	P_10025703_1	09 Months	7.18		1.00					\$74,643.80				
		09 Months	7.18		1.00					\$82,148.40				
K-12 LIBRARY - C8040	P_10025707_1	09 Months	7.18		1.00	\$94,969.60								
LEARN STRAT, ELEM - C8111	P_20020586_1	09 Months	7.18		1.00								\$97,219.38	
RBG3 LEARNING STR - C8112	P_10025709_1	09 Months	7.18		1.00				\$94,969.60					
FAC SP ED - C8130	P_10025711_1	09 Months	7.18		1.00	\$47,484.80				\$49,517.37				
<b>Total Licensed Staffing</b>					<b>43.00</b>	<b>\$2,749,449.51</b>	<b>\$0.00</b>	<b>\$102,789.02</b>	<b>\$94,969.60</b>	<b>\$667,305.75</b>	<b>\$129,246.33</b>	<b>\$61,032.80</b>	<b>\$97,219.38</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20015793_1	09 Months	0.50		0.05	\$3,113.66								
	P_20016538_1	09 Months	6.00		0.56	\$45,550.24								
LIBRARY AIDE - N0105	P_10025719_1	09 Months	6.00		0.56	\$30,615.56								
OFFICE SPEC II - N0123	P_10025720_1	11 Months	8.00		0.92	\$56,286.39								
ELEM SCHOOL CLERK - N0143	P_10025722_1	11 Months	8.00		0.92	\$59,154.69								
TI SP PROG TA III - N0158	P_10004310_1	09 Months	6.00		0.56					\$35,617.87				
		09 Months	6.00		0.56					\$35,617.87				
		09 Months	6.00		0.56					\$31,835.26				
		09 Months	6.00		0.56					\$36,971.00				
		09 Months	6.00		0.56					\$34,849.05				
	P_10025740_1	09 Months	6.50		0.61					\$44,283.77				
		09 Months	6.50		0.61					\$42,551.36				
	P_20021938_1	09 Months	1.00		0.09	\$4,764.72								
		09 Months	1.00		0.09	\$4,764.72								
SPTA II - N0162	P_10025733_1	09 Months	0.50		0.05	\$2,250.12								
	P_10025734_1	09 Months	6.00		0.56					\$34,295.50				
		09 Months	6.00		0.56					\$33,065.38				
	P_10025742_1	09 Months	1.00		0.09	\$4,500.24								
PE INSTR ASST - N0179	P_10025745_1	09 Months	6.00		0.56	\$30,873.93								
INSTRUCTIONAL AST - N0190	P_10025752_1	09 Months	5.00		0.47					\$28,918.87				
	P_20023972_1	09 Months	0.50		0.05								\$2,175.77	
	New Position 1	09 Months	6.00		0.56	\$30,572.58								
	New Position 2	09 Months	2.00		0.19	\$7,462.09								
	New Position 6	09 Months	5.00		0.47	\$18,566.48					\$8,275.06			
SCH OFFICE MANAGE - N0310	P_10025760_1	12 Months	8.00		1.00	\$78,088.06								
COMPUTER TECH I - N1555	P_20003915_1	11 Months	8.00		0.92	\$32,412.05								\$33,852.78
CAMPUS SEC MONITR - N4170	P_10025763_1	09 Months	8.00		0.75	\$44,728.52								
STUD SUCCESS ADVO - N4220	New Position 5	09 Months	8.00		0.75	\$47,123.39					\$4,974.23			
SR FS WKR FLOATER - N5040	P_20021299_1	09 Months	5.50		0.51		\$30,992.12							

**CCSD Strategic Budget Plan  
0754 Snyder (Don And Dee)ES  
2023-2024 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost
CUSTODIAN - N8040	P_10023410_1	12 Months	8.00		1.00	\$54,682.26								
	P_10025765_1	12 Months	8.00		1.00	\$54,682.26								
		12 Months	8.00		1.00	\$54,682.26								
HD CUST I - N8110	P_10025768_1	12 Months	8.00		1.00	\$66,743.16								
PARA PRO - CTT - N9909	No_Position	09 Months	3.35								\$13,305.50			
<b>Total Support Staffing</b>					<b>18.66</b>	<b>\$731,617.38</b>	<b>\$30,992.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$358,005.93</b>	<b>\$18,279.73</b>	<b>\$8,275.06</b>	<b>\$2,175.77</b>	<b>\$33,852.78</b>

Account Description	Gen Fund	At-Risk	%
<b>Supplies and Other Services</b>			
5116810000 Preparation Periods	\$11,000.00		2.90%
5610000000 General Supplies	\$368,185.05	\$2.58	97.10%
<b>Total Supplies and Other Services</b>	<b>\$379,185.05</b>	<b>\$2.58</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,157.10	
BF - Utilities and Trash Disposal	\$206,862.27	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$212,019.37</b>	<b>\$1,003.55</b>