

CCSD Strategic Budget Plan
0939 Lyon, MackMS
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	Food	Sp Ed	IDEA	Fine Arts	At-Risk	English Learners	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$322,002.78								\$322,002.78	6.96%
Licensed Jobs	Total Funding Amount	\$2,035,602.62		\$362,372.89		\$94,969.60	\$28,836.24	\$13,393.11		\$2,535,174.46	54.78%
Support Jobs	Total Funding Amount	\$813,936.18	\$94,162.67	\$110,929.28	\$34,295.50				\$4,576.71	\$1,057,900.34	22.86%
	Supplies and Other Services	\$364,743.06					\$20,266.60	\$19,819.26		\$404,828.92	8.75%
	Supplemental Local Allocations (SLA)	\$307,244.07						\$1,003.55		\$308,247.62	6.66%
Total		\$3,843,528.71	\$94,162.67	\$473,302.17	\$34,295.50	\$94,969.60	\$49,102.84	\$34,215.92	\$4,576.71	\$4,628,154.12	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average 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_10026683_1	12 Months	8.00		1.00	\$178,326.94							
JHS AST PRINC - U7060	P_10021497_1	11 Months	8.00		1.00	\$143,675.84							
Total Administrative Staffing						2.00	322,002.78	0.00	0.00	0.00	0.00	0.00	0.00
ENGLISH 7-8 - C3130	P_10021459_1	09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
ENGLISH 6 - C3136	P_10021460_1	09 Months	7.18		1.00	\$94,969.60							
	New Position 2	09 Months	7.18		1.00	\$41,241.02					\$28,836.24	\$13,393.11	
ENGLISH COMP 7-8 - C3140	P_10021461_1	09 Months	7.18		1.00	\$94,969.60							
SPANISH 7 - C3380	P_10021462_1	09 Months	7.18		1.00	\$94,969.60							
HEALTH - C3400	P_10021463_1	09 Months	7.18		1.00	\$94,969.60							
MATH 7-8 - C3450	P_10021464_1	09 Months	7.18		1.00	\$94,969.60							
MATH 6 - C3456	P_10021465_1	09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
MATH, ALGEBRA 1 - C3470	P_10021466_1	09 Months	7.18		1.00	\$94,969.60							
BAND - C3502	P_10021467_1	09 Months	7.18		1.00	\$94,969.60							
STRINGS - C3504	P_10021468_1	09 Months	7.18		1.00					\$94,969.60			
PHYSICAL ED BOYS - C3550	P_10021469_1	09 Months	7.18		1.00	\$94,969.60							
PHYSICAL ED GIRLS - C3551	P_10021470_1	09 Months	7.18		1.00	\$94,969.60							
GENERAL SCI 7-8 - C3740	P_10021471_1	09 Months	7.18		1.00	\$94,969.60							
		09 Months	7.18		1.00	\$94,969.60							
GENERAL SCI 6 - C3746	P_10021472_1	09 Months	7.18		1.00	\$94,969.60							
SOC STUDIES 7-8 - C3840	P_10021473_1	09 Months	7.18		1.00	\$94,969.60							
GEOGRAPHY 7-8 - C3870	P_10021474_1	09 Months	7.18		1.00	\$94,969.60							
GEN RR MS - C6052	P_10021476_1	09 Months	7.18		1.00					\$74,643.80			
		09 Months	7.18		1.00					\$74,643.80			
SDC - C6072	P_10021477_1	09 Months	7.18		1.00					\$117,800.87			

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average 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
COUNSELOR/SDY - C8010	P_10021478_1	09 Months	7.18		1.00	\$94,969.60							
K-12 HUMANITIES-LIBRARY - C8042	P_20009449_1	09 Months	7.18		1.00	\$94,969.60							
LEARN STRAT, 6-12 - C8121	New Position 1	09 Months	7.18		1.00	\$94,969.60							
FAC SP ED - C8130	P_10021479_1	09 Months	7.18		1.00			\$95,284.42					
Total Licensed Staffing					27.00	\$2,035,602.62	\$0.00	\$362,372.89	\$0.00	\$94,969.60	\$28,836.24	\$13,393.11	\$0.00
SCH HEALTH ASST I - N0092	P_20016581_1	09 Months	6.00		0.56	\$45,550.24							
	P_20024239_1	09 Months	1.00		0.09	\$6,227.32							
LIBRARY AIDE - N0105	P_20015405_1	09 Months	6.00		0.56	\$30,615.56							
OFFICE SPEC II - N0123	P_10021482_1	11 Months	8.00		0.92	\$56,286.39							
	P_10021483_1	10 Months	8.00		0.85	\$52,850.66							
REGISTRAR I - N0145	P_10021484_1	11 Months	8.00		0.92	\$57,639.00							
SPEC PROGRAMS TA - N0160	P_10021489_1	09 Months	6.00		0.56			\$28,667.72					
	P_20024238_1	09 Months	1.00		0.09	\$3,771.55							
SIGN LANG AIDE - N0161	P_20021472_1	09 Months	6.00		0.56				\$34,295.50				
SPTA II - N0162	P_10021485_1	09 Months	6.00		0.56			\$34,187.86					
	P_10021486_1	09 Months	1.00		0.09	\$4,500.24							
INHOUSE SUSP AIDE - N0165	P_10021487_1	09 Months	7.00		0.65	\$37,645.91							
INSTRUCTIONAL AST - N0190	P_10004661_1	09 Months	5.00		0.47	\$26,841.53							
	P_10021488_1	09 Months	0.50		0.05	\$1,865.52							
	P_10021490_1	09 Months	5.00		0.47			\$24,421.26					
		09 Months	5.00		0.47			\$23,652.44					
	P_10021491_1	09 Months	1.50		0.14	\$5,596.57							
		09 Months	1.50		0.14	\$5,596.57							
SCHOOL BANKER - N0307	P_20015406_1	11 Months	8.00		0.92	\$59,859.88							
ADMIN SCH SEC - N0320	P_10021492_1	12 Months	8.00		1.00	\$77,264.23							
COMPUTER TECH I - N1555	P_10021493_1	11 Months	8.00		0.92	\$65,528.71							\$4,576.71
CAMPUS SEC MONITR - N4170	P_10021494_1	09 Months	7.00		0.65	\$40,160.74							
FS WKR FLOATER - N5010	P_20015457_1	09 Months	4.10		0.38		\$22,181.94						
		09 Months	4.10		0.38		\$21,498.97						
FS MGR II FLOATER - N5114	P_20022232_1	09 Months	8.00		0.75		\$50,481.76						
CUSTODIAN - N8040	P_10021495_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							
HD CUST II - N8120	P_10021496_1	12 Months	8.00		1.00	\$72,088.78							
Total Support Staffing					17.13	\$813,936.18	\$94,162.67	\$110,929.28	\$34,295.50	\$0.00	\$0.00	\$0.00	\$4,576.71

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116193100 Activity Pay - Licensed	\$220,245.00	\$20,117.50	\$12,297.00	62.41%
5610000000 General Supplies	\$144,498.06	\$149.10	\$7,522.26	37.59%
Total Supplies and Other Services	\$364,743.06	\$20,266.60	\$19,819.26	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
BF - Utilities and Trash Disposal	\$307,244.07	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$307,244.07	\$1,003.55