

**CCSD Strategic Budget Plan
0279 Carl, KayES
2024-2025 School Year Strategic Budget
All Funding Sources**

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$339,046.75									\$339,046.75	4.53%
Licensed Jobs	Total Funding Amount	\$3,670,420.43	\$267,756.42	\$115,120.05	\$139,501.71	\$296,812.51		\$64,481.68		\$902,832.39	\$5,456,925.19	72.85%
Support Jobs	Total Funding Amount	\$723,845.04					\$70,640.73		\$91,721.34	\$260,262.48	\$1,146,469.59	15.30%
	Supplies and Other Services	\$245,078.28	\$5,843.58		\$2,000.05	\$53,572.75					\$306,494.65	4.09%
	Supplemental Local Allocations (SLA)	\$240,898.23			\$1,003.55						\$241,901.79	3.23%
Total		\$5,219,288.73	\$273,600.00	\$115,120.05	\$142,505.31	\$350,385.26	\$70,640.73	\$64,481.68	\$91,721.34	\$1,163,094.87	\$7,490,837.97	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed
						Average Cost	Actual Cost	Average 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	\$189,106.80								
ELE AST PRINC - U7050	P_10010116_1	11 Months	8.00		1.00	\$149,939.95								
Total Administrative Staffing					2.00	\$339,046.75	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	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
GRADE 1 - C1010	P_10010074_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00			\$91,792.93						
		09 Months	7.18		1.00	\$68,565.50		\$19,267.34	\$17,853.72					
		09 Months	7.18		1.00		\$91,792.93							
		09 Months	7.18		1.00	\$82,635.01			\$28,441.44					
GRADE 2 - C1020	P_10010076_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$1,151.20			\$90,875.00					
		09 Months	7.18		1.00		\$91,792.93							
GRADE 3 - C1030	P_10010077_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$6,907.20	\$84,170.56							
GRADE 4 - C1040	P_10010079_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00			\$91,792.93						
GRADE 5 - C1050	P_10010080_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed
						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$115,120.05								
	New Position 19	09 Months	7.18		1.00					\$96,290.86				
ART, ELEM - C1100	P_10010081_1	09 Months	7.18		1.00	\$115,120.05								
MUSIC, ELEM - C1250	P_10010082_1	09 Months	7.18		1.00	\$115,120.05								
PHYSICAL ED - C1260	P_10010083_1	09 Months	7.18		1.00	\$115,120.05								
HUMANITIES, ELEM - C1400	P_10010085_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
EAR CHLDHD SP ED - C6030	P_10010086_1	09 Months	7.18		1.00									\$112,036.05
EARLY CHILD INCLU - C6032	P_10010087_1	09 Months	7.18		1.00									\$116,537.21
AUTISM - C6040	P_10010088_1	09 Months	7.18		1.00									\$91,792.93
		09 Months	7.18		1.00									\$105,289.96
ECSE AUTISM-KIDS - C6041	P_10002050_1	09 Months	7.18		1.00									\$91,792.93
GEN RR ELEM - C6050	P_10010090_1	09 Months	7.18		1.00									\$125,534.69
		09 Months	7.18		1.00									\$91,792.93
	New Position 6	09 Months	7.18		1.00	\$115,120.05								
STAR - C6090	P_20006737_1	09 Months	7.18		1.00									\$107,538.12
GATE ELEM - C6130	P_10010091_1	09 Months	7.18		0.50						\$64,481.68			
COUNSELOR/ELE - C8000	P_10010092_1	09 Months	7.18		1.00	\$115,120.05								
K-12 LIBRARY - C8040	P_20027161_1	09 Months	7.18		1.00	\$115,120.05								
RBG3 LEARNING STR - C8112	P_10010093_1	09 Months	7.18		1.00			\$115,120.05						
LRN STRT TTL1 ELE - C8114	New Position 5	09 Months	7.18		1.00	\$115,120.05								
BHVR LRN STRTG K-5 - C8129	New Position 4	09 Months	7.18		1.00	\$115,120.05								
FAC SP ED - C8130	P_20014843_1	09 Months	7.18		1.00	\$57,560.02								\$60,517.57
Total Licensed Staffing					49.50	\$3,670,420.43	\$267,756.42	\$115,120.05	\$139,501.71	\$296,812.51	\$0.00	\$64,481.68	\$0.00	\$902,832.39
SCH HEALTH ASST I - N0092	P_20015712_1	09 Months	1.00		0.09	\$6,973.56								
	P_20016309_1	09 Months	6.00		0.56	\$51,805.45								
TI LIB AST III SW - N0108	New Position 13	09 Months	5.00		0.47	\$34,218.50								
	New Position 16	09 Months	2.00		0.19	\$9,701.77								
OFFICE SPEC II - N0123	P_10010099_1	11 Months	8.00		0.91	\$61,538.39								
SCHOOL/COMM LIAIS - N0142	P_20030262_1	11 Months	8.00		0.91	\$74,387.79								
ELEM SCHOOL CLERK - N0143	P_10010100_1	11 Months	8.00		0.91	\$64,756.96								
TI SP PROG TA III - N0158	New Position 7	09 Months	7.00		0.65									\$45,860.67
		09 Months	7.00		0.65									\$45,860.67
		09 Months	7.00		0.65									\$45,860.67
		09 Months	7.00		0.65									\$45,860.67
	New Position 10	09 Months	7.00		0.65								\$45,860.67	
		09 Months	7.00		0.65								\$45,860.67	
	New Position 11	09 Months	1.00		0.09	\$5,128.08								
TI PE ASST III - N0180	New Position 14	09 Months	6.00		0.56	\$38,423.09								
	New Position 17	09 Months	2.00		0.19	\$9,486.34								
TI INS ASST III - N0198	New Position 15	09 Months	5.00		0.47									\$33,668.93
		09 Months	5.00		0.47									\$33,668.93
	New Position 18	09 Months	1.00		0.09									\$4,740.97
		09 Months	1.00		0.09									\$4,740.97
SCH OFFICE MANAGE - N0310	P_10010110_1	12 Months	8.00		1.00	\$85,576.31								
COMPUTER TECH I - N1555	P_20003826_1	11 Months	8.00		0.91	\$75,097.79								

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FS WKR FLOATER - N5010	P_20006866_1	09 Months	4.10		0.38						\$26,961.87			
SR FOOD SRVC WRKR - N5030	P_10023705_1	09 Months	5.50		0.51						\$43,678.86			
CUSTODIAN - N8040	P_10010112_1	12 Months	8.00		1.00	\$64,255.61								
		12 Months	8.00		1.00	\$64,255.61								
HD CUST I - N8110	P_10010114_1	12 Months	8.00		1.00	\$78,239.79								
Total Support Staffing					15.74	\$723,845.04	\$0.00	\$0.00	\$0.00	\$0.00	\$70,640.73	\$0.00	\$91,721.34	\$260,262.48

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$50,000.00		16.31%
5116810000 Preparation Periods			\$3,572.75		1.17%
5117131000 Support Professional Stipend	\$20,000.00				6.53%
5118258000 Administrative Stipend				\$2,000.00	0.65%
5610000000 General Supplies	\$225,078.28	\$5,843.58		\$0.05	75.34%
Total Supplies and Other Services	\$245,078.28	\$5,843.58	\$53,572.75	\$2,000.05	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