

CCSD Strategic Budget Plan
0321 Williams, Tom (Zoom)
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$520,086.74								\$520,086.74	4.90%
Licensed Jobs	Total Funding Amount	\$2,902,743.47	\$334,441.16		\$503,932.51	\$235,549.68		\$48,556.05	\$1,006,304.46	\$5,031,527.33	47.43%
Licensed Jobs	Add-On				\$175,389.39					\$175,389.39	1.65%
Support Jobs	Total Funding Amount	\$1,014,791.75			\$183,292.23		\$72,793.88		\$323,417.24	\$1,594,295.10	15.03%
	Supplies and Other Services	\$2,818,987.92		\$120,813.69	\$69,794.73	\$9,003.10				\$3,018,599.44	28.46%
	Supplemental Local Allocations (SLA)	\$266,345.95			\$1,144.00					\$267,489.95	2.52%
										\$10,607,387.9	
Total		\$7,522,955.83	\$334,441.16	\$120,813.69	\$933,552.86	\$244,552.78	\$72,793.88	\$48,556.05	\$1,329,721.70	5	100.00

				Shared Position	Planned FTE	Gen Fund	Title I	English Learners	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours			Average Cost	Actual Cost	Actual Cost	Add-On	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026635_1	12 Months	8.00		1.00	\$201,185.34							
ELE AST PRINC - U7050	P_10011311_1	11 Months	8.00		1.00	\$159,450.70							
		11 Months	8.00		1.00	\$159,450.70							
Total Administrative Staffing					3.00	520,086.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10011256_1	09 Months	7.18		1.00	\$120,813.69			\$4,391.09				
	P_20028288_1	09 Months			1.00				\$3,994.43	\$100,790.31			
	P_20030021_1	09 Months	7.18		1.00		\$94,039.33		\$3,696.83				
	New Position 23	09 Months			1.00			\$94,039.92					
GRADE 1 - C1010	P_10011257_1	09 Months	7.18		1.00	\$120,813.69			\$4,787.64				
	P_10011258_1	09 Months	7.18		1.00	\$120,813.69							
	P_20015018_1	09 Months	7.18		1.00		\$94,039.92		\$3,696.85				
	New Position 13	09 Months	7.18		1.00					\$89,543.29			
GRADE 2 - C1020	P_10011261_1	09 Months	7.18		1.00	\$120,813.69			\$5,878.63				
		09 Months	7.18		1.00	\$120,813.69							
	P_20025912_1	09 Months	7.18		1.00			\$94,039.92	\$3,696.85				
		09 Months	7.18		1.00			\$94,039.92	\$3,696.85				
	New Position 10	09 Months	7.18		1.00		\$94,039.92						
GRADE 3 - C1030	P_10011263_1	09 Months	7.18		1.00	\$120,813.69			\$4,589.45				
		09 Months	7.18		1.00	\$120,813.69			\$6,473.54				
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
	New Position 12	09 Months	7.18		1.00		\$52,321.99			\$39,470.98			
GRADE 4 - C1040	P_10011266_1	09 Months	7.18		1.00	\$120,813.69			\$4,589.45				
		09 Months	7.18		1.00	\$120,813.69							

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	English Learners Actual Cost	English Learners Add-On	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
	New Position 11	09 Months	7.18		1.00			\$91,792.97					
GRADE 5 - C1050	P_10011268_1	09 Months	7.18		1.00	\$120,813.69			\$5,085.28				
		09 Months	7.18		1.00	\$120,813.69			\$5,680.26				
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
PHYSICAL ED - C1260	P_10011272_1	09 Months	7.18		1.00	\$120,813.69			\$5,977.78				
ECE, PRE KDG - C1305	P_20031628_1	09 Months	7.18		1.00	\$120,813.69			\$4,192.78				
HUMANITIES, ELEM - C1400	P_20021374_1	09 Months	7.18		1.00	\$120,813.69			\$4,093.56				
		09 Months	7.18		1.00	\$120,813.69			\$5,580.98				
EARLY CHILD INCLU - C6032	P_20014839_1	09 Months	7.18		1.00				\$5,977.78				\$145,780.90
AUTISM - C6040	P_10011275_1	09 Months	7.18		1.00				\$3,498.63				\$89,543.29
		09 Months	7.18		1.00				\$4,490.18				\$112,035.97
		09 Months	7.18		1.00								\$120,813.69
ECSE AUTISM-KIDS - C6041	P_10011274_1	09 Months	7.18		1.00				\$5,580.98				\$136,779.75
GEN RR ELEM - C6050	P_10011276_1	09 Months	7.18		1.00				\$7,068.58				\$170,524.83
		09 Months	7.18		1.00				\$5,283.63				\$130,034.74
GATE ELEM - C6130	P_10008579_1	09 Months	7.18		0.40							\$48,556.05	
COUNSELOR/ELE - C8000	P_20009233_1	09 Months	7.18		1.00	\$120,813.69			\$4,688.59				
K-12 LIBRARY - C8040	P_10011277_1	09 Months	7.18		1.00	\$120,813.69			\$4,688.59				
SUB TEACHER - C8100	New Position 16				0.30	\$33,190.19							
					0.30	\$33,190.19							
					0.30	\$33,190.19							
					0.30	\$33,190.19							
					0.30	\$33,190.19							
LEARN STRAT, ELEM - C8111	P_10011279_1	09 Months	7.18		1.00	\$120,813.69			\$4,688.61				
	New Position 14	09 Months	7.18		1.00	\$78,891.34		\$29,229.47		\$5,745.10			
	New Position 24	09 Months			1.00			\$100,790.31					
FAC SP ED - C8130	P_20024720_1	09 Months	7.18		1.00				\$3,994.48				\$100,791.29
Total Licensed Staffing					43.90	\$2,902,743.47	\$334,441.16	\$503,932.51	\$130,062.30	\$235,549.68	\$0.00	\$48,556.05	\$1,006,304.46
SCH HEALTH ASST I - N0092	P_20015721_1	09 Months	1.00		0.09	\$7,625.53							
	P_20015867_1	09 Months	0.32		0.03			\$2,477.84					
	P_20016336_1	09 Months	6.00		0.56	\$55,638.17							
SCHOOL AIDE - BIL - N0099	New Position 25	10 Months	8.00		0.84	\$48,937.71							
TI LIB AST III SW - N0108	P_10011286_1	09 Months	0.32		0.03			\$1,380.06					
	P_10011287_1	09 Months	5.00		0.47	\$35,501.37							
	P_10011288_1	09 Months	1.00		0.09	\$5,123.27							
OFFICE SPEC II - N0123	P_20015524_1	10 Months	8.00		0.84	\$58,606.09							
ELEM SCHOOL CLERK - N0143	P_10011289_1	11 Months	8.00		0.91	\$67,096.25							
TI SP PROG TA III - N0158	P_10011290_1	09 Months	0.32		0.03			\$1,762.38					
		09 Months	0.32		0.03			\$1,523.32					
	P_10011291_1	09 Months	7.00		0.65								\$48,436.99
		09 Months	7.00		0.65								\$48,436.99

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		09 Months	7.00		0.65								\$43,207.71
		09 Months	7.00		0.65								\$54,519.26
		09 Months	7.00		0.65								\$46,979.81
	P_20004290_1	09 Months	0.32		0.03			\$1,762.38					
		09 Months	0.32		0.03			\$2,040.42					
		09 Months	0.32		0.03			\$1,577.58					
TI PE ASST IV - N0184	P_10011294_1	09 Months	0.32		0.03			\$2,040.42					
	P_10011295_1	09 Months	6.00		0.56	\$48,142.94							
TI IN AST III LRE - N0186	P_10011299_1	09 Months	6.00		0.56								\$41,371.91
		09 Months	6.00		0.56								\$40,464.57
TI TCH/FAM AST IV - N0189	P_10011296_1	09 Months	0.32		0.03			\$2,360.86					
	P_10011297_1	09 Months	7.00		0.65			\$61,528.72					
TI INS ASST III - N0198	P_10011298_1	09 Months	0.32		0.03			\$1,679.30					
		09 Months	0.32		0.03			\$1,380.06					
		09 Months	0.32		0.03			\$1,380.06					
		09 Months	0.32		0.03			\$1,425.84					
		09 Months	0.32		0.03			\$1,425.84					
		09 Months	0.32		0.03			\$1,425.84					
	P_20029504_1	09 Months	6.00		0.56	\$37,523.13							
		09 Months	6.00		0.56	\$37,523.13							
		09 Months	6.00		0.56	\$37,523.13							
		09 Months	6.00		0.56	\$37,523.13							
		09 Months	6.00		0.56	\$37,523.13							
SCH OFFICE MANAGE - N0310	P_10011300_1	12 Months	8.00		1.00	\$89,270.19							
TI LIT/LNG IN SPC - N1223	P_10011301_1	09 Months	0.32		0.03			\$1,598.77					
		09 Months	0.32		0.03			\$1,676.66					
	P_10016906_1	09 Months	7.00		0.65			\$44,858.09					
		09 Months	7.00		0.65			\$46,561.95					
	New Position 26	09 Months	7.00		0.65	\$46,561.95							
	New Position 27	09 Months	0.32		0.03	\$1,676.66							
COMPUTER TECH I - N1555	P_10011303_1	11 Months	8.00		0.91	\$79,811.47							
FS WKR FLOATER - N5010	P_20006459_1	09 Months	6.00		0.56						\$37,032.72		
		09 Months	6.00		0.56						\$35,761.16		
CUSTODIAN - N8040	P_10011304_1	12 Months	8.00		1.00	\$66,768.54							
		12 Months	8.00		1.00	\$66,768.54							
	New Position 28	12 Months	8.00		1.00	\$66,768.54							
HD CUST I - N8110	P_10011307_1	12 Months	8.00		1.00	\$82,878.88							
Total Support Staffing					21.76	\$1,014,791.75	\$0.00	\$183,292.23	\$0.00	\$0.00	\$72,793.88	\$0.00	\$323,417.24

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend				\$48,000.00	1.59%
5116540000 Extra Duty Licensed	\$40,000.00				1.33%
5116810000 Preparation Periods	\$300,000.00	\$120,813.69			13.94%
5117131000 Support Professional Stipend	\$42,000.00				1.39%
5117952000 Extra Duty Support Staff	\$2,000.00				0.07%
5118258000 Administrative Stipend				\$3,000.00	0.10%
5340000000 Other Professional Services	\$239,000.00				7.92%
5610000000 General Supplies		\$2,182,487.92	\$9,003.10	\$18,794.73	73.22%
5610510000 Apparel-CCSD/School Affiliation	\$13,500.00				0.45%
Total Supplies and Other Services	\$2,818,987.92	\$120,813.69	\$9,003.10	\$69,794.73	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$17,851.50	
BF - Utilities and Trash Disposal	\$248,494.45	
ELL - Student Success Advocates		\$1,144.00
Total Supplemental Local Allocations	\$266,345.95	\$1,144.00