

CCSD Strategic Budget Plan
0541 Neal, Joseph M.ES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$488,986.70								\$488,986.70	6.92%
Licensed Jobs	Total Funding Amount	\$3,281,459.88	\$115,120.05	\$88,956.53	\$231,118.49		\$79,392.31		\$1,098,223.61	\$4,894,270.87	69.22%
Support Jobs	Total Funding Amount	\$680,257.95				\$45,339.83		\$33,805.75	\$342,557.42	\$1,101,960.95	15.58%
	Supplies and Other Services	\$226,810.36		\$62,950.63	\$52,348.41					\$342,109.40	4.84%
	Supplemental Local Allocations (SLA)	\$242,505.83		\$1,003.55						\$243,509.39	3.44%
Total		\$4,920,020.72	\$115,120.05	\$152,910.71	\$283,466.90	\$45,339.83	\$79,392.31	\$33,805.75	\$1,440,781.03	\$7,070,837.30	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026686_1	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10018301_1	11 Months	8.00		1.00	\$149,939.95							
		11 Months	8.00		1.00	\$149,939.95							
Total Administrative Staffing					3.00	488,986.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10018262_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							
	P_20024790_1	09 Months	3.59		0.50	\$62,649.88							
		09 Months	3.59		0.50	\$62,649.88							
GRADE 1 - C1010	P_10018263_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_10018264_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05			\$91,792.93				
GRADE 2 - C1020	P_10018266_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							
GRADE 3 - C1030	P_10018268_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							
	P_20029685_1	09 Months	7.18		1.00	\$115,120.05			\$98,540.64				
GRADE 4 - C1040	P_10018270_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							
GRADE 5 - C1050	P_10018271_1	09 Months	7.18		1.00	\$115,120.05							

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		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							
ART, ELEM - C1100	P_20026883_1	09 Months	7.18		1.00	\$65,192.48			\$40,784.92				
MUSIC, ELEM - C1250	P_20026999_1	09 Months	7.18		1.00	\$3,557.21		\$88,956.53					
PHYSICAL ED - C1260	P_10018273_1	09 Months	7.18		1.00	\$115,120.05							
EAR CHLDHD SP ED - C6030	P_10018275_1	09 Months	7.18		1.00								\$91,792.93
EARLY CHILD INCLU - C6032	P_20001271_1	09 Months	7.18		1.00								\$112,036.05
AUTISM - C6040	P_10018276_1	09 Months	7.18		1.00								\$91,792.93
		09 Months	7.18		1.00								\$118,783.76
GEN RR ELEM - C6050	P_10018277_1	09 Months	7.18		1.00								\$141,281.50
		09 Months	7.18		1.00								\$125,534.69
		09 Months	7.18		1.00								\$115,120.05
SLD - C6070	P_20003678_1	09 Months	7.18		1.00								\$152,528.75
STAR - C6090	P_10018278_1	09 Months	7.18		1.00								\$91,792.93
GATE ELEM - C6130	P_10018279_1	09 Months	7.18		0.60						\$79,392.31		
COUNSELOR/ELE - C8000	P_10018280_1	09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_10018281_1	09 Months	7.18		1.00	\$115,120.05							
SUB TEACHER - C8100	New Position 3				0.35	\$36,729.11							
LEARN STRAT, ELEM - C8111	P_10018282_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
RBG3 LEARNING STR - C8112	P_20005171_1	09 Months	7.18		1.00		\$115,120.05						
FAC SP ED - C8130	New Position 4				1.00	\$57,560.02							\$57,560.02
Total Licensed Staffing					42.95	\$3,281,459.88	\$115,120.05	\$88,956.53	\$231,118.49	\$0.00	\$79,392.31	\$0.00	\$1,098,223.61
SCH HEALTH ASST I - N0092	P_20016500_1	09 Months	6.00		0.56	\$51,805.45							
	P_20028022_1	09 Months	1.00		0.09	\$6,973.56							
SCHOOL AIDE - N0100	P_10018286_1	10 Months	8.00		0.84	\$47,564.66							
LIBRARY AIDE - N0105	P_20004268_1	09 Months	6.00		0.56	\$35,309.99							
	P_20027628_1	09 Months	0.50		0.05	\$2,112.16							
ELEM SCHOOL CLERK - N0143	P_10018288_1	11 Months	8.00		0.91	\$64,756.96							
SPEC PROGRAMS TA - N0160	P_10018289_1	09 Months	6.00		0.56							\$33,805.75	
	New Position 1	09 Months	0.50		0.05	\$2,019.40							
SPTA II - N0162	P_10018290_1	09 Months	6.00		0.56								\$44,979.55
		09 Months	6.00		0.56								\$43,310.64
		09 Months	6.00		0.56								\$43,310.64
		09 Months	6.00		0.56								\$40,243.01
		09 Months	6.00		0.56								\$38,780.72
		09 Months	6.00		0.56								\$37,429.69
	P_20027626_1	09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
	P_20027627_1	09 Months	0.50		0.05	\$2,499.79							

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		09 Months	0.50		0.05	\$2,499.79							
		09 Months	0.50		0.05	\$2,499.79							
PE INSTR ASST - N0179	P_10018292_1	09 Months	0.50		0.05	\$2,151.33							
	P_20027298_1	09 Months	6.50		0.61	\$37,931.34							
INSTRUCTIONAL AST - N0190	P_10018295_1	09 Months	5.00		0.47								\$29,832.14
		09 Months	5.00		0.47								\$30,693.09
		09 Months	5.00		0.47								\$33,977.94
	P_20027629_1	09 Months	1.00		0.09	\$4,254.88							
	P_20029615_1	09 Months	1.50		0.14	\$6,382.32							
		09 Months	1.50		0.14	\$6,382.32							
SCH OFFICE MANAGE - N0310	P_10018296_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20004123_1	11 Months	8.00		0.91	\$75,097.79							
SR FS WKR FLOATER - N5040	P_20004608_1	09 Months	5.50		0.51					\$45,339.83			
CUSTODIAN - N8040	P_10018297_1	12 Months	8.00		1.00	\$64,255.61							
	P_10018298_1	12 Months	7.00		0.88	\$57,469.17							
HD CUST I - N8110	P_10018299_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	3.69			\$14,738.40							
		09 Months	3.69			\$14,738.40							
Total Support Staffing					15.13	\$680,257.95	\$0.00	\$0.00	\$0.00	\$45,339.83	\$0.00	\$33,805.75	\$342,557.42

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116300000 Licensed Stipend			\$44,000.00	12.86%
5116540000 Extra Duty Licensed			\$15,950.63	4.66%
5116810000 Preparation Periods		\$40,000.00		11.69%
5117131000 Support Professional Stipend	\$20,000.00			5.85%
5117952000 Extra Duty Support Staff		\$12,348.41		3.61%
5118258000 Administrative Stipend			\$3,000.00	0.88%
5610000000 General Supplies	\$206,810.36			60.45%
Total Supplies and Other Services	\$226,810.36	\$52,348.41	\$62,950.63	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,157.10	
BF - Utilities and Trash Disposal	\$237,348.73	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	<u>\$242,505.83</u>	<u>\$1,003.55</u>