CCSD Strategic Budget Plan
0234 Roberts, AggieES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	21st Century	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	$492,030.22									$492,030.22	7.52%
Licensed Jobs	Total Funding Amount	$2,428,023.67	$196,436.87	$115,120.05	$167,044.98	$321,088.58	$109,787.89		$37,144.11	$959,195.12	$4,333,841.27	66.25%
Support Jobs	Total Funding Amount	$785,057.63					$59,670.40	$61,396.78		$351,958.09	$1,258,082.90	19.23%
	Supplies and Other Services	$243,314.72	$4,203.13								$247,517.85	3.78%
	Supplemental Local Allocations (SLA)	$209,363.62			$1,003.55						$210,367.18	3.22%
Total		**$4,157,789.86**	**$200,640.00**	**$115,120.05**	**$168,048.53**	**$321,088.58**	**$169,458.29**	**$61,396.78**	**$37,144.11**	**$1,311,153.21**	**$6,541,839.41**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	21st Century Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026571_1	12 Months	8.00		1.00	$189,106.80								
ELE AST PRINC - U7050	P_10008379_1	11 Months	8.00		1.00	$149,939.95								
STUDENT SUCCESS COORDINATOR - U7501	P_20018803_1	11 Months	8.00		1.00	$152,983.47								
Total Administrative Staffing					**3.00**	**492,030.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
KDG 1 AM/1 PM - C1000	P_10008339_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 1 - C1010	P_10008341_1	09 Months	7.18		1.00	$115,120.05								
	P_20013816_1	09 Months	7.18		1.00					$91,792.93				
		09 Months	7.18		1.00					$89,543.15				
	New Position 2	09 Months	7.18		1.00				$66,254.57	$25,538.35				
GRADE 2 - C1020	P_10008343_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_20019621_1	09 Months	7.18		1.00				$100,790.41					
GRADE 3 - C1030	P_10008345_1	09 Months	7.18		1.00	$115,120.05								
		09 Months	7.18		1.00	$115,120.05								
	P_20028656_1	09 Months	7.18		1.00					$89,543.15				
	New Position 3	09 Months	7.18		1.00	$84,179.46				$24,671.00				
GRADE 4 - C1040	P_10008347_1	09 Months	7.18		1.00	$115,120.05								
	P_20018872_1	09 Months	7.18		1.00		$91,792.93							
		09 Months	7.18		1.00		$91,792.93							
GRADE 5 - C1050	P_10008348_1	09 Months	7.18		1.00	$115,120.05								
		09 Months	7.18		1.00	$115,120.05								
	New Position 4	09 Months			1.00	$99,003.24	$12,851.01							
MUSIC, ELEM - C1250	P_10008351_1	09 Months	7.18		1.00	$115,120.05								
PHYSICAL ED - C1260	P_10008352_1	09 Months	7.18		1.00	$115,120.05								
ECE, PRE KDG - C1305	P_20011214_1	09 Months	7.18		1.00						$109,787.89			
HUMANITIES, ELEM - C1400	P_20001478_1	09 Months	7.18		1.00	$115,120.05								

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EARLY CHILD INCLU - C6032	P_20001396_1	09 Months	7.18		1.00									$114,287.44
AUTISM - C6040	P_10008356_1	09 Months	7.18		1.00									$107,538.12
		09 Months	7.18		1.00									$116,537.21
		09 Months	7.18		1.00									$115,120.05
ECSE AUTISM-KIDS - C6041	P_10008355_1	09 Months	7.18		1.00									$91,792.93
		09 Months	7.18		1.00									$141,281.50
GEN RR ELEM - C6050	P_10008357_1	09 Months	7.18		1.00									$91,792.93
		09 Months	7.18		1.00									$123,284.92
GATE ELEM - C6130	P_10016284_1	09 Months	7.18		0.40								$37,144.11	
COUNSELOR/ELE - C8000	P_10008360_1	09 Months	7.18		1.00	$115,120.05								
K-12 LIBRARY - C8040	P_10008361_1	09 Months	7.18		1.00	$115,120.05								
LEARN STRAT, ELEM - C8111	P_20020081_1	09 Months	7.18		1.00	$115,120.05								
RBG3 LEARNING STR - C8112	P_10008362_1	09 Months	7.18		1.00			$115,120.05						
LRN STRT TTL1 ELE - C8114	New Position 1	09 Months	7.18		1.00	$115,120.05								
FAC SP ED - C8130	New Position 5				1.00	$57,560.02								$57,560.02
Total Licensed Staffing					**39.40**	**$2,428,023.67**	**$196,436.87**	**$115,120.05**	**$167,044.98**	**$321,088.58**	**$109,787.89**	**$0.00**	**$37,144.11**	**$959,195.12**
SCH HEALTH ASST I - N0092	P_20016274_1	09 Months	6.00		0.56	$51,805.45								
	P_20024163_1	09 Months	1.00		0.09	$6,973.56								
SCHOOL AIDE - N0100	P_10008365_1	10 Months	7.00		0.73	$42,864.59								
TI LIB AST III SW - N0108	P_20003940_1	09 Months	5.00		0.47	$34,218.50								
	P_20017976_1	09 Months	1.00		0.09	$4,850.88								
OFFICE SPECIALIST I - N0127	P_20027663_1	09 Months	4.10		0.38	$27,645.56								
ELEM SCHOOL CLERK - N0143	P_10008367_1	11 Months	8.00		0.91	$64,756.96								
TI SP PROG TA III - N0158	P_20018124_1	09 Months	0.50		0.05	$2,564.04								
	P_20000741_1	09 Months	7.00		0.65									$50,815.47
		09 Months	7.00		0.65									$47,032.59
		09 Months	7.00		0.65									$42,007.29
		09 Months	7.00		0.65									$40,412.55
		09 Months	7.00		0.65									$40,412.55
		09 Months	7.00		0.65									$48,868.40
	P_20029490_1	09 Months	7.00		0.65	$45,860.67								
		09 Months	7.00		0.65	$45,860.67								
TI INHS SUSP III - N0168	New Position 6	09 Months	7.00		0.65	$45,899.86								
TI PE ASST III - N0180	P_20003984_1	09 Months	6.00		0.56	$38,423.09								
	P_20026657_1	09 Months	1.00		0.09	$4,743.17								
TI INS ASST III - N0198	P_10008372_1	09 Months	6.00		0.56									$37,429.69
		09 Months	6.00		0.56									$44,979.55
SCH OFFICE MANAGE - N0310	P_10008374_1	12 Months	8.00		1.00	$85,576.31								
COMPUTER TECH I - N1555	P_20004129_1	11 Months	8.00		0.91	$75,097.79								
21ST CLC-SITE MNG - N4201	P_20011316_1	10 Months	8.00		0.84						$59,670.40			
FS WKR FLOATER - N5010	P_20015359_1	09 Months	4.10		0.38							$26,255.89		
SR FS WKR FLOATER - N5040	P_20010023_1	09 Months	5.50		0.51							$35,140.89		
CUSTODIAN - N8040	P_10008375_1	12 Months	8.00		1.00	$64,255.61								
	P_10008376_1	12 Months	6.00		0.75	$50,682.73								
HD CUST I - N8110	P_10008377_1	12 Months	8.00		1.00	$78,239.79								
PARA PRO - CTT - N9909	No_Position	09 Months	3.69			$14,738.40								

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Total Support Staffing					**17.34**	**$785,057.63**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$59,670.40**	**$61,396.78**	**$0.00**	**$351,958.09**

Account Description	Gen Fund	Title I	%
Supplies and Other Services			
5116540000 Extra Duty Licensed	$17,000.00		6.87%
5116647000 Teacher Substitute	$60,000.00		24.24%
5117952000 Extra Duty Support Staff	$15,000.00		6.06%
5340000000 Other Professional Services	$75,000.00		30.30%
5430000000 Repairs and Maintenance	$5,000.00		2.02%
5610000000 General Supplies	$66,314.72	$4,203.13	28.49%
5610700000 Custodial Supplies	$5,000.00		2.02%
Total Supplies and Other Services	**$243,314.72**	**$4,203.13**	**100.00%**

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$6,148.85	
BF - Utilities and Trash Disposal	$203,214.77	
ELL - Student Success Advocates		$1,003.55
Total Supplemental Local Allocations	**$209,363.62**	**$1,003.55**