CCSD Strategic Budget Plan
0785 Kenneth DivichES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	$360,636.04			$141,344.96				$501,981.00	4.28%
Licensed Jobs	Total Funding Amount	$7,086,862.80	$120,813.69	$35,447.97	$223,046.25	$135,736.37		$1,252,212.47	$8,854,119.55	75.48%
Support Jobs	Total Funding Amount	$874,714.78					$34,680.34	$485,141.67	$1,394,536.79	11.89%
	Supplies and Other Services	$720,290.73		$21,000.00	$56,000.00				$797,290.73	6.80%
	Supplemental Local Allocations (SLA)	$180,830.92		$1,144.00					$181,974.92	1.55%
Total		**$9,223,335.27**	**$120,813.69**	**$57,591.97**	**$420,391.21**	**$135,736.37**	**$34,680.34**	**$1,737,354.14**	**$11,729,902.99**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10006022_1	12 Months	8.00		1.00	$201,185.34						
ELE AST PRINC - U7050	P_10006067_1	11 Months	8.00		1.00	$159,450.70						
	P_20029735_1	11 Months	8.00		1.00				$141,344.96			
Total Administrative Staffing					**3.00**	**360,636.04**	**0.00**	**0.00**	**141,344.96**	**0.00**	**0.00**	**0.00**
KDG 1 AM/1 PM - C1000	P_10000106_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
GRADE 1 - C1010	P_10000265_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
	P_10000266_1	09 Months	7.18		1.00	$120,813.69						

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		09 Months	7.18		1.00	$120,813.69						
GRADE 2 - C1020	P_10000467_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
	P_10000468_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
	New Position 6	09 Months	7.18		1.00				$91,792.97			
GRADE 3 - C1030	P_10000641_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
	New Position 7	09 Months	7.18		1.00				$89,543.29			
	New Position 8	09 Months	7.18		1.00	$19,261.93		$35,447.97	$41,709.99			
GRADE 4 - C1040	P_10000777_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
GRADE 5 - C1050	P_10000909_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
ART, ELEM - C1100	P_10000980_1	09 Months	7.18		1.00	$120,813.69						
MUSIC, ELEM - C1250	P_10001025_1	09 Months	7.18		1.00	$120,813.69						
PHYSICAL ED - C1260	P_10001063_1	09 Months	7.18		1.00	$120,813.69						
HUMANITIES, ELEM - C1400	P_10001111_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						

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EARLY CHILD INCLU - C6032	P_10002035_1	09 Months	7.18		1.00							$134,532.03
		09 Months	7.18		1.00							$94,039.92
ECI/ECSE - C6033	P_20024103_1	09 Months	7.18		1.00							$134,532.03
AUTISM - C6040	P_10002083_1	09 Months	7.18		1.00							$109,787.66
		09 Months	7.18		1.00							$94,039.92
		09 Months	7.18		1.00							$89,543.29
ECSE AUTISM-KIDS - C6041	P_10002031_1	09 Months	7.18		1.00							$91,792.97
GEN RR ELEM - C6050	P_10002147_1	09 Months	7.18		1.00							$112,035.76
		09 Months	7.18		1.00							$109,787.66
		09 Months	7.18		1.00							$114,287.88
		09 Months	7.18		1.00							$120,813.69
GATE ELEM - C6130	P_10002383_1	09 Months	7.18		1.00					$135,736.37		
COUNSELOR/ELE - C8000	P_10002433_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
K-12 LIBRARY - C8040	P_10002511_1	09 Months	7.18		1.00	$120,813.69						
LEARN STRAT, ELEM - C8111	P_20014212_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
RBG3 LEARNING STR - C8112	P_10002619_1	09 Months	7.18		1.00		$120,813.69					
FAC SP ED - C8130	P_10002686_1	09 Months	7.18		1.00	$60,406.85						$47,019.66
Total Licensed Staffing					**75.00**	**$7,086,862.80**	**$120,813.69**	**$35,447.97**	**$223,046.25**	**$135,736.37**	**$0.00**	**$1,252,212.47**
SCH HEALTH ASST I - N0092	P_20016543_1	09 Months	6.00		0.56	$55,638.17						
	New Position 5	09 Months	2.00		0.19	$15,251.06						
SCHOOL AIDE - N0100	P_10003836_1	10 Months	7.00		0.73	$44,719.09						
LIBRARY AIDE - N0105	P_10003889_1	09 Months	6.00		0.56	$37,080.15						
ELEM SCHOOL CLERK - N0143	P_10004117_1	11 Months	8.00		0.91	$67,096.25						
SPEC PROGRAMS TA - N0160	P_10004412_1	09 Months	6.00		0.56							$34,680.34
	P_10004413_1	09 Months	6.50		0.61							$37,356.34
	P_20000704_1	09 Months	6.00		0.56						$34,680.34	
SPTA II - N0162	P_10004475_1	09 Months	6.00		0.56							$38,447.33
		09 Months	6.00		0.56							$37,032.72
		09 Months	6.00		0.56							$37,032.72
		09 Months	6.00		0.56							$46,299.18
		09 Months	6.00		0.56							$46,299.18
		09 Months	6.00		0.56							$41,499.93
	P_20003336_1	09 Months	6.50		0.61							$39,295.03

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	P_20031223_1	09 Months	6.50		0.61	$44,134.51						
PE INSTR ASST - N0179	P_10004530_1	09 Months	6.00		0.56	$36,906.77						
INSTRUCT ASST LRE - N0192	P_10004653_1	09 Months	5.00		0.47							$33,686.94
		09 Months	5.00		0.47							$30,547.79
		09 Months	5.00		0.47							$30,547.79
		09 Months	5.00		0.47							$32,416.38
INSTRUCTIONAL AST - N0190	P_20031901_1	09 Months	1.50		0.14	$6,344.32						
		09 Months	1.50		0.14	$6,344.32						
		09 Months	1.50		0.14	$6,344.32						
		09 Months	1.50		0.14	$6,344.32						
SCH OFFICE MANAGE - N0310	P_10004920_1	12 Months	8.00		1.00	$89,270.19						
COMPUTER TECH I - N1555	P_20020971_1	11 Months	8.00		0.91	$79,811.47						
CUSTODIAN - N8040	P_10005617_1	12 Months	8.00		1.00	$66,768.54						
		12 Months	8.00		1.00	$66,768.54						
		12 Months	8.00		1.00	$66,768.54						
		12 Months	8.00		1.00	$66,768.54						
HD CUST I - N8110	P_10005776_1	12 Months	8.00		1.00	$82,878.88						
PARA PRO - CTT - N9909	No_Position	09 Months	7.38			$29,476.80						
Total Support Staffing					**19.15**	**$874,714.78**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$34,680.34**	**$485,141.67**

Account	Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services					
5116300000	Licensed Stipend		$56,000.00	$18,000.00	9.28%
5116540000	Extra Duty Licensed	$25,000.00			3.14%
5116810000	Preparation Periods	$75,000.00			9.41%
5117131000	Support Professional Stipend	$28,000.00			3.51%
5118258000	Administrative Stipend			$3,000.00	0.38%
5610000000	General Supplies	$592,290.73			74.29%
Total Supplies and Other Services		**$720,290.73**	**$56,000.00**	**$21,000.00**	**100.00%**

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Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$2,181.85	
BF - Utilities and Trash Disposal	$178,649.07	
ELL - Student Success Advocates		$1,144.00
Total Supplemental Local Allocations	**$180,830.92**	**$1,144.00**