

**CCSD Strategic Budget Plan  
0237 Goldfarb, DanielES  
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	Title I Pre K	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$339,046.75									\$339,046.75	4.76%
Licensed Jobs	Total Funding Amount	\$3,227,511.92	\$277,626.94	\$115,120.05	\$593,289.48	\$221,669.45		\$83,441.72	\$444,994.25	\$100,790.41	\$5,064,444.22	71.17%
Support Jobs	Total Funding Amount	\$851,439.78			\$8,677.47	\$34,906.02	\$73,138.01		\$206,147.67	\$42,007.29	\$1,216,316.24	17.09%
	Supplies and Other Services	\$155,443.65	\$11,363.06		\$36,205.19	\$48,000.00					\$251,011.90	3.53%
	Supplemental Local Allocations (SLA)	\$244,641.94			\$1,003.55						\$245,645.49	3.45%
<b>Total</b>		<b>\$4,818,084.04</b>	<b>\$288,990.00</b>	<b>\$115,120.05</b>	<b>\$639,175.69</b>	<b>\$304,575.47</b>	<b>\$73,138.01</b>	<b>\$83,441.72</b>	<b>\$651,141.92</b>	<b>\$142,797.70</b>	<b>\$7,116,464.60</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		GenF Read by 3		English Learners		At-Risk		Food		GATE		Sp Ed		Title I Pre K	
						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost		
ELE PRINC (12MOS) - U7001	P_10026659_1	12 Months	8.00		1.00	\$189,106.80															
ELE AST PRINC - U7050	P_10008509_1	11 Months	8.00		1.00	\$149,939.95															
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>\$339,046.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10008465_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_20023390_1	09 Months	7.18		1.00					\$100,790.41											
GRADE 1 - C1010	P_10008467_1	09 Months	7.18		1.00	\$115,120.05															
	P_20025321_1	09 Months	7.18		1.00					\$91,792.93											
		09 Months	7.18		1.00					\$91,792.93											
	New Position 3	09 Months	7.18		1.00	\$61,710.56				\$1,209.82	\$40,333.37										
GRADE 2 - C1020	P_10008468_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_20012899_1	09 Months	7.18		1.00						\$91,792.93										
	New Position 1	09 Months	7.18		1.00		\$89,543.15														
GRADE 3 - C1030	P_10008472_1	09 Months	7.18		1.00	\$115,120.05															
		09 Months	7.18		1.00	\$115,120.05															
	P_20013411_1	09 Months	7.18		1.00		\$91,792.93														
	P_20028657_1	09 Months	7.18		1.00					\$100,790.41											
		09 Months	7.18		1.00					\$91,792.93											
		09 Months	7.18		1.00					\$115,120.05											
GRADE 4 - C1040	P_10008474_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 5 - C1050	P_10008475_1	09 Months	7.18		1.00	\$115,120.05															
		09 Months	7.18		1.00	\$115,120.05															
	P_20023281_1	09 Months	7.18		1.00						\$89,543.15										

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						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
	New Position 2	09 Months	7.18		1.00		\$96,290.86							
MUSIC, ELEM - C1250	P_10008479_1	09 Months	7.18		1.00	\$115,120.05								
PHYSICAL ED - C1260	P_10008480_1	09 Months	7.18		1.00	\$115,120.05								
TITLE 1, PRE KDG - C1300	P_20003649_1	09 Months	7.18		1.00									\$100,790.41
HUMANITIES, ELEM - C1400	P_10008482_1	09 Months	7.18		1.00	\$115,120.05								
AUTISM - C6040	P_10008485_1	09 Months	7.18		1.00								\$132,282.40	
GEN RR ELEM - C6050	P_10008487_1	09 Months	7.18		1.00								\$91,792.93	
		09 Months	7.18		1.00								\$159,276.46	
GATE ELEM - C6130	P_10008488_1	09 Months	7.18		0.60							\$83,441.72		
COUNSELOR/ELE - C8000	P_10008489_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
K-12 LIBRARY - C8040	P_20008301_1	09 Months	7.18		1.00	\$115,120.05								
LEARN STRAT, ELEM - C8111	P_10008491_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		3.00	\$345,360.14								
RBG3 LEARNING STR - C8112	P_10008493_1	09 Months	7.18		1.00			\$115,120.05						
FAC SP ED - C8130	P_20007199_1	09 Months	7.18		1.00	\$57,560.02							\$61,642.46	
<b>Total Licensed Staffing</b>					<b>45.60</b>	<b>\$3,227,511.92</b>	<b>\$277,626.94</b>	<b>\$115,120.05</b>	<b>\$593,289.48</b>	<b>\$221,669.45</b>	<b>\$0.00</b>	<b>\$83,441.72</b>	<b>\$444,994.25</b>	<b>\$100,790.41</b>
SCH HEALTH ASST I - N0092	P_20015700_1	09 Months	1.00		0.09	\$6,973.56								
	P_20016277_1	09 Months	6.00		0.56	\$51,805.45								
TI LIB AST III SW - N0108	P_10008498_1	09 Months	5.00		0.47	\$34,218.50								
	P_20024388_1	09 Months	1.00		0.09	\$4,850.88								
OFFICE SPEC II - N0123	P_20008252_1	11 Months	8.00		0.91	\$61,538.39								
ELEM SCHOOL CLERK - N0143	P_10008500_1	11 Months	8.00		0.91	\$64,756.96								
TI SP PROG TA III - N0158	P_10008501_1	09 Months	7.00		0.65								\$42,007.29	
		09 Months	7.00		0.65								\$42,007.29	
		09 Months	7.00		0.65								\$40,412.55	
	P_20026926_1	09 Months	7.00		0.65				\$8,677.47	\$34,906.02				
	New Position 4	09 Months	7.00		0.65	\$45,860.67								
TI PE ASST III - N0180	P_20010754_1	09 Months	7.00		0.65	\$43,166.26								
TI TCH/FAM ASTIII - N0188	P_20003255_1	09 Months	7.00		0.65									\$42,007.29
TI INS ASST III - N0198	P_10008505_1	09 Months	6.00		0.56								\$43,310.64	
		09 Months	6.00		0.56								\$38,409.90	
	P_20010381_1	09 Months	1.00		0.09	\$4,740.97								
		09 Months	1.00		0.09	\$4,740.97								
SCH OFFICE MANAGE - N0310	P_20000526_1	12 Months	8.00		1.00	\$85,576.31								
COMPUTER TECH I - N1555	P_10005015_1	11 Months	8.00		0.91	\$75,097.79								
CAMPUS SEC MONITR - N4170	New Position 5	09 Months	7.00		0.65	\$52,891.25								
FS WKR FLOATER - N5010	P_20006914_1	09 Months	4.10		0.38						\$27,798.18			
SR FOOD SRVC WRKR - N5030	P_10023898_1	09 Months	5.50		0.51						\$45,339.83			
CUSTODIAN - N8040	P_10008507_1	12 Months	8.00		1.00	\$64,255.61								
		12 Months	8.00		1.00	\$64,255.61								
		12 Months	8.00		1.00	\$64,255.61								
HD CUST I - N8110	P_10008508_1	12 Months	8.00		1.00	\$78,239.79								
PARA PRO - CTT - N9909	No_Position	09 Months	11.08			\$44,215.20								
<b>Total Support Staffing</b>					<b>16.38</b>	<b>\$851,439.78</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,677.47</b>	<b>\$34,906.02</b>	<b>\$73,138.01</b>	<b>\$0.00</b>	<b>\$206,147.67</b>	<b>\$42,007.29</b>

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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	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
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Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116300000 Licensed Stipend			\$46,000.00		18.33%
5116540000 Extra Duty Licensed			\$36,205.19		14.42%
5116810000 Preparation Periods	\$50,000.00				19.92%
5117131000 Support Professional Stipend	\$20,000.00				7.97%
5117952000 Extra Duty Support Staff	\$5,000.00				1.99%
5118258000 Administrative Stipend			\$2,000.00		0.80%
5330000000 Employee Training	\$5,000.00				1.99%
5580000000 Travel	\$50,000.00				19.92%
5610000000 General Supplies	\$25,443.65	\$11,363.06			14.66%
<b>Total Supplies and Other Services</b>	<b>\$155,443.65</b>	<b>\$11,363.06</b>	<b>\$48,000.00</b>	<b>\$36,205.19</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$11,305.95	
BF - Utilities and Trash Disposal	\$233,335.99	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$244,641.94</b>	<b>\$1,003.55</b>