CCSD Strategic Budget Plan
0254 Cortez, Manuel J.ES (Zoom)
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	$488,986.70										$488,986.70	5.27%
Licensed Jobs	Total Funding Amount	$3,329,271.84	$307,918.61	$115,120.05	$443,320.50	$812,637.69		$53,340.69			$788,180.26	$5,849,789.64	63.04%
Licensed Jobs	Add-On				$240,076.25							$240,076.25	2.59%
Support Jobs	Total Funding Amount	$1,228,811.72			$294,342.95		$90,433.40		$42,007.29	$40,412.55	$332,340.78	$2,028,348.69	21.86%
	Supplies and Other Services	$215,565.88	$7,291.39		$6,946.05	$213,733.99						$443,537.31	4.78%
	Supplemental Local Allocations (SLA)	$227,796.31			$1,003.55							$228,799.87	2.47%
Total		**$5,490,432.45**	**$315,210.00**	**$115,120.05**	**$985,689.30**	**$1,026,371.68**	**$90,433.40**	**$53,340.69**	**$42,007.29**	**$40,412.55**	**$1,120,521.04**	**$9,279,538.46**	**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	English Learners Add-On	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026604_1	12 Months	8.00		1.00	$189,106.80										
ELE AST PRINC - U7050	P_10025464_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**	**0.00**	**0.00**	**0.00**
KDG 1 AM/1 PM - C1000	P_10025413_1	09 Months	7.18		1.00	$115,120.05				$5,779.43						
		09 Months	7.18		1.00	$115,120.05				$4,391.08						
		09 Months	7.18		1.00	$115,120.05				$6,473.53						
	New Position 2	09 Months	7.18		1.00					$3,498.62	$89,543.15					
		09 Months	7.18		1.00					$3,597.80	$91,792.93					
	New Position 3	09 Months	7.18		1.00	$77,130.43	$30,291.67			$3,597.80						
GRADE 1 - C1010	P_10025415_1	09 Months	7.18		1.00	$115,120.05				$4,490.19						
		09 Months	7.18		1.00	$115,120.05				$4,391.08						
		09 Months	7.18		1.00	$115,120.05				$3,696.83						
	P_20028951_1	09 Months	7.18		1.00					$3,498.62	$89,543.15					
		09 Months	7.18		1.00					$3,597.80	$91,792.93					
		09 Months	7.18		1.00					$3,498.62	$89,543.15					
	New Position 10	09 Months			1.00		$91,792.93			$3,597.80						
GRADE 2 - C1020	P_10025417_1	09 Months	7.18		1.00	$115,120.05				$6,176.07						
		09 Months	7.18		1.00	$115,120.05				$4,787.65						
	P_10025418_1	09 Months	7.18		1.00	$115,120.05				$5,977.78						
	P_20018445_1	09 Months	7.18		1.00		$89,543.15			$3,498.62						
	P_20023569_1	09 Months	7.18		1.00				$91,792.93	$3,597.80						
GRADE 3 - C1030	P_10025422_1	09 Months	7.18		1.00	$115,120.05				$4,391.08						
		09 Months	7.18		1.00	$115,120.05				$3,796.08						
	P_20028860_1	09 Months	7.18		1.00				$89,543.15	$3,498.62						
		09 Months			1.00				$94,039.47	$3,696.83						
	New Position 4	09 Months	7.18		1.00					$3,498.62	$89,543.15					
		09 Months			1.00					$3,597.80	$91,792.93					
GRADE 4 - C1040	P_10025425_1	09 Months	7.18		1.00	$115,120.05				$4,986.08						
		09 Months	7.18		1.00	$115,120.05				$3,994.44						
		09 Months	7.18		1.00	$115,120.05				$5,581.00						
	New Position 5	09 Months			1.00				$94,039.47	$3,696.83						
GRADE 5 - C1050	P_10025427_1	09 Months	7.18		1.00	$115,120.05				$4,093.62						

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		09 Months	7.18		1.00	$115,120.05				$4,688.61						
		09 Months	7.18		1.00	$115,120.05				$3,994.44						
		09 Months	7.18		1.00	$115,120.05				$4,589.44						
	P_20029046_1	09 Months	7.18		1.00					$3,498.62	$89,543.15					
		09 Months	7.18		1.00					$3,498.62	$89,543.15					
PHYSICAL ED - C1260	P_10025428_1	09 Months	7.18		1.00	$115,120.05				$5,382.72						
HUMANITIES, ELEM - C1400	P_20014062_1	09 Months	7.18		1.00	$115,120.05				$3,696.83						
		09 Months	7.18		1.00	$115,120.05				$5,382.72						
		09 Months	7.18		1.00	$115,120.05				$4,688.61						
EARLY CHILD INCLU - C6032	P_20014813_1	09 Months	7.18		1.00					$5,382.72						$132,282.40
		09 Months	7.18		1.00					$4,626.14						$115,120.05
AUTISM - C6040	P_10025431_1	09 Months	7.18		1.00					$4,093.62						$103,040.18
		09 Months	7.18		1.00					$4,626.14						$115,120.05
ECSE AUTISM-KIDS - C6041	P_10025430_1	09 Months	7.18		1.00					$3,994.44						$100,790.41
GEN RR ELEM - C6050	P_10002106_1	09 Months	7.18		1.00					$4,192.79						$105,289.96
GEN RR SCHOOL BASED - C6055	New Position 8	09 Months	7.18		1.00	$115,120.05				$3,994.44						
GATE ELEM - C6130	P_20027121_1	09 Months	7.18		0.40					$2,351.45			$53,340.69			
COUNSELOR/ELE - C8000	P_10025433_1	09 Months	7.18		1.00	$115,120.05				$5,878.61						
	P_20023421_1	09 Months			1.00		$96,290.86			$3,796.08						
K-12 HUMANITIES-LIBRARY - C8042	P_20021058_1	09 Months	7.18		1.00	$115,120.05				$5,878.61						
RBG3 LEARNING STR - C8112	New Position 9	09 Months	7.18		1.00			$115,120.05		$3,895.26						
LRN STRT TTL1 ELE - C8114	P_20009011_1	09 Months	7.18		1.00	$115,120.05				$5,779.43						
		09 Months	7.18		1.00	$115,120.05				$4,626.14						
	New Position 7	09 Months	7.18		1.00	$28,780.01			$73,905.48	$3,895.26						
LANGUAGE LEARNING STRATEGIST - C8126	P_20029540_1	09 Months	7.18		1.00	$115,120.05				$5,977.78						
FAC SP ED - C8130	P_20000914_1	09 Months	7.18		1.00					$4,688.61						$116,537.21
Total Licensed Staffing					**54.40**	**$3,329,271.84**	**$307,918.61**	**$115,120.05**	**$443,320.50**	**$240,076.25**	**$812,637.69**	**$0.00**	**$53,340.69**	**$0.00**	**$0.00**	**$788,180.26**
SCH HEALTH ASST I - N0092	P_20015860_1	09 Months	0.32		0.03				$2,382.90							
	P_20016294_1	09 Months	6.00		0.56	$51,805.45										
SCHOOL AIDE - N0100	P_20011367_1	10 Months	7.00		0.73	$42,864.59										
		10 Months	7.00		0.73	$42,864.59										
		10 Months	7.00		0.73	$42,864.59										
	P_20014744_1	10 Months	0.32		0.03	$1,504.02										
		10 Months	0.32		0.03	$1,504.02										
	P_20027030_1	10 Months	0.32		0.03				$1,504.02							
TI LIB AST III SW - N0108	P_10025441_1	09 Months	0.32		0.03				$1,391.93							
	P_10025442_1	09 Months	5.00		0.47	$34,218.50										
	P_20011368_1	09 Months	2.00		0.19	$9,701.77										
OFFICE SPEC II - N0123	P_10025443_1	11 Months	8.00		0.91	$61,538.39										
ELEM SCHOOL CLERK - N0143	P_10025444_1	11 Months	8.00		0.91	$64,756.96										
TI SP PROG TA III - N0158	P_10025445_1	09 Months	0.32		0.03				$1,694.56							
		09 Months	0.32		0.03				$1,464.83							
	P_10025446_1	09 Months	7.00		0.65											$47,032.59
		09 Months	7.00		0.65											$47,032.59
	P_20000212_1	09 Months	7.00		0.65									$42,007.29		
	P_20004291_1	09 Months	0.32		0.03				$1,694.56							
		09 Months	0.32		0.03				$1,464.83							
		09 Months	0.32		0.03				$1,391.93							
		09 Months	0.32		0.03				$1,391.93							

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		09 Months	0.32		0.03				$1,640.99							
	P_20006863_1	09 Months	7.00		0.65										$40,412.55	
	P_20024846_1	09 Months	7.00		0.65	$45,860.67										
		09 Months	7.00		0.65	$45,860.67										
		09 Months	7.00		0.65	$45,860.67										
		09 Months	7.00		0.65	$45,860.67										
	New Position 1	09 Months	6.00		0.56	$40,732.58										
TI SP PROG TA IV - N0159	P_10025447_1	09 Months	0.32		0.03				$1,961.59							
		09 Months	0.32		0.03				$2,161.65							
		09 Months	0.32		0.03				$2,161.65							
	P_10025448_1	09 Months	7.00		0.65											$52,873.80
		09 Months	7.00		0.65											$57,250.07
		09 Months	7.00		0.65											$57,250.07
TI PE ASST III - N0180	P_10025449_1	09 Months	0.32		0.03				$1,517.81							
	P_10025450_1	09 Months	6.00		0.56	$38,423.09										
	P_20020282_1	09 Months	1.00		0.09	$4,743.17										
TI TCH/FAM AST IV - N0189	P_10025451_1	09 Months	0.32		0.03				$2,270.15							
		09 Months	0.32		0.03				$2,270.15							
	P_10025452_1	09 Months	7.00		0.65				$59,623.64							
		09 Months	7.00		0.65				$59,623.64							
TI INS ASST III - N0198	P_10025453_1	09 Months	0.32		0.03				$1,391.93							
		09 Months	0.32		0.03				$1,326.66							
		09 Months	0.32		0.03				$1,517.11							
		09 Months	0.32		0.03				$1,517.11							
	P_10025454_1	09 Months	6.00		0.56											$36,062.77
		09 Months	6.00		0.56											$34,838.89
	P_10025455_1	09 Months	1.00		0.09	$4,740.97										
	P_20005446_1	09 Months	1.00		0.09	$4,740.97										
		09 Months	1.00		0.09	$4,740.97										
	P_20029630_1	09 Months	6.00		0.56				$38,409.90							
	P_20029665_1	09 Months	1.00		0.09				$4,740.97							
SCH OFFICE MANAGE - N0310	P_10025456_1	12 Months	8.00		1.00	$85,576.31										
TI LIT/LNG IN SPC - N1223	P_10025457_1	09 Months	0.32		0.03				$1,778.48							
		09 Months	0.32		0.03				$1,626.91							
	P_10025458_1	09 Months	7.00		0.65				$48,868.40							
		09 Months	7.00		0.65				$45,552.72							
COMPUTER TECH I - N1555	P_20003482_1	11 Months	8.00		0.91	$75,097.79										
CAMPUS SEC MONITR - N4170	P_20029587_1	09 Months	8.00		0.75	$59,023.70										
		09 Months	8.00		0.75	$59,023.70										
FS WKR FLOATER - N5010	P_20020984_1	09 Months	4.10		0.38							$27,798.18				
		09 Months	4.10		0.38							$26,255.89				
SR FS WKR FLOATER - N5040	P_20011037_1	09 Months	5.50		0.51							$36,379.33				
CUSTODIAN - N8040	P_10025460_1	12 Months	8.00		1.00	$64,255.61										
		12 Months	8.00		1.00	$64,255.61										
	P_10025461_1	12 Months	8.00		1.00	$64,255.61										
	P_20014979_1	12 Months	5.00		0.63	$43,896.29										
HD CUST I - N8110	P_10025462_1	12 Months	8.00		1.00	$78,239.79										
Total Support Staffing					**28.34**	**$1,228,811.72**	**$0.00**	**$0.00**	**$294,342.95**	**$0.00**	**$0.00**	**$90,433.40**	**$0.00**	**$42,007.29**	**$40,412.55**	**$332,340.78**

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Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			$60,000.00		13.53%
5116540000 Extra Duty Licensed			$21,000.00		4.73%
5117131000 Support Professional Stipend			$70,000.00		15.78%
5118258000 Administrative Stipend			$3,000.00		0.68%
5340000000 Other Professional Services	$87,500.00		$59,000.00		33.03%
5610000000 General Supplies	$128,065.88	$7,291.39	$733.99	$6,946.05	32.25%
Total Supplies and Other Services	**$215,565.88**	**$7,291.39**	**$213,733.99**	**$6,946.05**	**100.00%**

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$11,504.30	
BF - Utilities and Trash Disposal	$216,292.01	
ELL - Student Success Advocates		$1,003.55
Total Supplemental Local Allocations	**$227,796.31**	**$1,003.55**