CCSD Strategic Budget Plan
0274 LeavittMS
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	HOPE2	English Learners	At-Risk	Food	Local Plan	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	$827,512.77								$827,512.77	7.18%
Licensed Jobs	Total Funding Amount	$5,800,064.75	$67,920.83	$282,949.78	$547,346.90			$1,140,188.12	$230,240.10	$8,068,710.48	69.97%
Support Jobs	Total Funding Amount	$1,445,537.45				$208,241.24	$2,288.80	$260,105.17		$1,916,172.66	16.62%
	Supplies and Other Services	$332,806.38	$79.17	$10,759.58	$14,432.84					$358,077.97	3.11%
	Supplemental Local Allocations (SLA)	$359,686.39		$1,003.55						$360,689.94	3.13%
Total		**$8,765,607.74**	**$68,000.00**	**$294,712.91**	**$561,779.74**	**$208,241.24**	**$2,288.80**	**$1,400,293.29**	**$230,240.10**	**$11,531,163.82**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	HOPE2 Actual Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Fine Arts Average Cost
JHS PRINC (12MOS) - U7017	P_10026738_1	12 Months	8.00		1.00	$196,952.93							
JHS AST PRINC - U7060	P_10009958_1	11 Months	8.00		1.00	$157,639.96							
		11 Months	8.00		1.00	$157,639.96							
		11 Months	8.00		1.00	$157,639.96							
		11 Months	8.00		1.00	$157,639.96							
Total Administrative Staffing					**5.00**	**827,512.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ART - C3020	P_10009906_1	09 Months	7.18		1.00	$115,120.05							
ENGLISH 7-8 - C3130	P_10009908_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							
		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_20029050_1	09 Months	7.18		1.00	$90,219.58		$24,233.40					
ENGLISH 6 - C3136	P_10009909_1	09 Months	7.18		1.00	$115,120.05							
	P_10009910_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							
SPANISH 1, 8TH - C3385	P_10009911_1	09 Months	7.18		1.00	$115,120.05							
MATH 7-8 - C3450	P_10001660_1	09 Months	7.18		1.00	$115,120.05							
	P_10009912_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							

CCSD Strategic Budget Plan
0274 LeavittMS
2024-2025 School Year Strategic Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	HOPE2 Actual Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Fine Arts Average Cost
		09 Months	7.18		1.00	$115,120.05							
		09 Months	7.18		1.00	$115,120.05							
		09 Months			1.00	$115,120.05							
		09 Months			1.00	$115,120.05							
		09 Months			1.00	$115,120.05							
		09 Months			1.00	$115,120.05							
MATH 6 - C3456	P_10009913_1	09 Months	7.18		1.00	$115,120.05							
		09 Months	7.18		1.00	$115,120.05							
MATH, ALGEBRA 1 - C3470	P_20029140_1	09 Months	7.18		1.00			$103,040.18					
BAND - C3502	P_10009915_1	09 Months	7.18		1.00	$115,120.05							
VOCAL/CHORAL - C3503	P_10009916_1	09 Months	7.18		1.00	$115,120.05							
STRINGS - C3504	P_10009917_1	09 Months	7.18		1.00								$115,120.05
		09 Months	7.18		1.00								$115,120.05
PHYSICAL ED BOYS - C3550	P_20018133_1	09 Months	7.18		1.00				$109,787.89				
		09 Months	7.18		1.00				$98,540.64				
PHYSICAL ED GIRLS - C3551	P_10009919_1	09 Months	7.18		1.00	$115,120.05							
		09 Months	7.18		1.00	$115,120.05							
READING 6 - C3606	P_10009921_1	09 Months	7.18		1.00	$115,120.05							
GENERAL SCI 7-8 - C3740	P_10009922_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							
		09 Months	7.18		1.00	$115,120.05							
		09 Months	7.18		1.00	$115,120.05							
	P_20025335_1	09 Months	7.18		1.00			$100,790.41					
	P_20028464_1	09 Months	7.18		1.00				$89,543.15				
GENERAL SCI 6 - C3746	P_10009923_1	09 Months	7.18		1.00	$115,120.05							
SOC STUDIES 7-8 - C3840	P_10009924_1	09 Months	7.18		1.00	$115,120.05							
	P_20017990_1	09 Months	7.18		1.00				$100,790.41				
		09 Months	7.18		1.00				$98,540.64				
GEOGRAPHY 7-8 - C3870	P_10009926_1	09 Months	7.18		1.00	$115,120.05							
HISTORY 7-8 - C3880	P_10009927_1	09 Months	7.18		1.00	$115,120.05							
		09 Months	7.18		1.00	$115,120.05							
	New Position 9	09 Months	7.18		1.00	$50,652.82			$50,144.17				
AUTISM - C6040	P_10009930_1	09 Months	7.18		1.00							$91,792.93	
		09 Months	7.18		1.00							$96,290.86	
GEN RR MS - C6052	P_10009932_1	09 Months	7.18		1.00							$130,034.24	
		09 Months	7.18		1.00							$100,790.41	
		09 Months	7.18		1.00							$91,792.93	
		09 Months	7.18		1.00							$91,792.93	
		09 Months	7.18		1.00							$134,532.17	
SLD - C6070	P_10009933_1	09 Months	7.18		1.00							$98,540.64	
		09 Months	7.18		1.00							$91,792.93	

CCSD Strategic Budget Plan
0274 LeavittMS
2024-2025 School Year Strategic Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	HOPE2 Actual Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Fine Arts Average Cost
STAR - C6090	P_10009934_1	09 Months	7.18		1.00							$121,035.15	
COUNSELOR/SDY - C8010	P_10009935_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							
K-12 HUMANITIES-LIBRARY - C8042	P_20026938_1	09 Months	7.18		1.00	$115,120.05							
SOCIAL WORKER - C8080	New Position 10	09 Months	7.18		1.00	$49,501.62		$54,885.79					
SUB TEACHER - C8100	New Position 15				0.35	$36,729.11							
LEARN STRAT, 6-12 - C8121	P_20018811_1	09 Months	7.18		1.00	$115,120.05							
	New Position 8				1.00	$47,199.22	$67,920.83						
FAC SP ED - C8130	P_20014891_1	09 Months	7.18		1.00							$91,792.93	
Total Licensed Staffing					**72.35**	**$5,800,064.75**	**$67,920.83**	**$282,949.78**	**$547,346.90**	**$0.00**	**$0.00**	**$1,140,188.12**	**$230,240.10**
SCH HEALTH ASST I - N0092	P_20015711_1	09 Months	0.50		0.05	$3,486.78							
	P_20016305_1	09 Months	6.00		0.56	$51,805.45							
OFFICE SPEC II - N0123	P_10009941_1	11 Months	8.00		0.91	$61,538.39							
		11 Months	8.00		0.91	$61,538.39							
	P_10009942_1	10 Months	8.00		0.84	$57,204.42							
		10 Months	8.00		0.84	$57,204.42							
		10 Months	8.00		0.84	$57,204.42							
	P_20013640_1	09 Months	8.00		0.75	$52,220.35							
REGISTRAR I - N0145	P_10009943_1	11 Months	8.00		0.91	$60,892.13							
SPEC PROGRAMS TA - N0160	P_20007512_1	09 Months	6.00		0.56							$33,805.75	
SPTA II - N0162	P_10009944_1	09 Months	0.50		0.05						$2,288.80		
	P_10009946_1	09 Months	6.00		0.56							$40,243.01	
		09 Months	6.00		0.56							$37,429.69	
		09 Months	6.00		0.56							$44,979.55	
		09 Months	6.00		0.56							$37,429.69	
		09 Months	6.00		0.56							$39,961.59	
INSTRUCTIONAL AST - N0190	P_10009948_1	09 Months	4.10		0.38							$26,255.89	
	P_10009950_1	09 Months	6.00		0.56	$35,493.36							
	P_20029499_1	09 Months	4.10		0.38	$27,409.09							
	P_20029542_1	09 Months	1.00		0.09	$4,254.88							
ADMIN SCH SEC - N0320	P_10009951_1	12 Months	8.00		1.00	$85,784.92							
COMPUTER TECH I - N1555	P_10009952_1	11 Months	8.00		0.91	$75,097.79							
	P_20020945_1	11 Months	8.00		0.91	$75,097.79							
CAMPUS SEC MONITR - N4170	P_10009953_1	09 Months	7.00		0.65	$52,891.25							
		09 Months	7.00		0.65	$52,891.25							
		09 Months	7.00		0.65	$52,891.25							
		09 Months	7.00		0.65	$52,891.25							
	P_10009954_1	09 Months	1.00		0.09	$6,132.45							
		09 Months	1.00		0.09	$6,132.45							
		09 Months	1.00		0.09	$6,132.45							

CCSD Strategic Budget Plan
0274 LeavittMS
2024-2025 School Year Strategic Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	HOPE2 Actual Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Fine Arts Average Cost
FS WKR FLOATER - N5010	P_10024163_1	09 Months	4.10		0.38					$26,961.87			
		09 Months	4.10		0.38					$26,255.89			
		09 Months	4.10		0.38					$26,255.89			
		09 Months	4.10		0.38					$26,542.63			
		09 Months	4.10		0.38					$26,542.63			
FOOD SVR MGR II - N5120	P_10024275_1	09 Months	8.00		0.75					$75,682.33			
CUSTODIAN - N8040	P_10009955_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							
		12 Months	8.00		1.00	$64,255.61							
		12 Months	8.00		1.00	$64,255.61							
	P_10009956_1	12 Months	5.00		0.63	$43,896.29							
HD CUST II - N8120	P_10009957_1	12 Months	8.00		1.00	$84,168.18							
Total Support Staffing					**26.43**	**$1,445,537.45**	**$0.00**	**$0.00**	**$0.00**	**$208,241.24**	**$2,288.80**	**$260,105.17**	**$0.00**

Account Description	Gen Fund	HOPE2	At-Risk	English Learners	%
Supplies and Other Services					
5610000000 General Supplies	$332,806.38	$79.17	$14,432.84	$10,759.58	100.00%
Total Supplies and Other Services	**$332,806.38**	**$79.17**	**$14,432.84**	**$10,759.58**	**100.00%**

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$1,785.15	
BF - Utilities and Trash Disposal	$357,901.24	
ELL - Student Success Advocates		$1,003.55
Total Supplemental Local Allocations	**$359,686.39**	**$1,003.55**