CCSD Strategic Budget Plan
0356 Schorr, SteveES
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							$360,636.04	4.39%
Licensed Jobs	Total Funding Amount	$4,249,132.87	$120,813.69	$184,334.93	$302,416.65	$112,823.90		$1,185,864.58	$6,155,386.62	74.85%
Support Jobs	Total Funding Amount	$787,167.90					$32,979.64	$384,137.15	$1,204,284.69	14.64%
	Supplies and Other Services	$273,963.66							$273,963.66	3.33%
	Supplemental Local Allocations (SLA)	$228,735.96		$1,144.00					$229,879.96	2.80%
Total		**$5,899,636.43**	**$120,813.69**	**$185,478.93**	**$302,416.65**	**$112,823.90**	**$32,979.64**	**$1,570,001.73**	**$8,224,150.97**	**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_10026594_1	12 Months	8.00		1.00	$201,185.34						
ELE AST PRINC - U7050	P_10025252_1	11 Months	8.00		1.00	$159,450.70						
Total Administrative Staffing					**2.00**	**360,636.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
KDG 1 AM/1 PM - C1000	P_10025214_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						
	P_20031309_1	09 Months	7.18		1.00			$91,792.97				
	New Position 6	09 Months	7.18		1.00	$27,234.67		$69,357.81				
GRADE 1 - C1010	P_10025216_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						
	P_20023918_1	09 Months	7.18		1.00				$94,039.92			
	New Position 7	09 Months	7.18		1.00	$86,702.31		$15,869.43	$10,682.47			
GRADE 2 - C1020	P_10025219_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						
GRADE 3 - C1030	P_10025221_1	09 Months	7.18		1.00	$120,813.69						

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		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_20031986_1	09 Months	7.18		1.00	$37,283.11		$4,571.29	$58,894.37			
GRADE 4 - C1040	P_10025224_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						
	New Position 10	09 Months	7.18		1.00	$50,654.16			$52,000.03			
GRADE 5 - C1050	P_10025225_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						
ART, ELEM - C1100	P_10025227_1	09 Months	7.18		1.00	$120,813.69						
MUSIC, ELEM - C1250	P_10025228_1	09 Months	7.18		1.00	$120,813.69						
PHYSICAL ED - C1260	P_10025229_1	09 Months	7.18		1.00	$120,813.69						
	New Position 9	09 Months	7.18		1.00			$2,743.43	$86,799.86			
HUMANITIES, ELEM - C1400	New Position 8	09 Months	7.18		1.00	$120,813.69						
EAR CHLDHD SP ED - C6030	P_10025231_1	09 Months	7.18		1.00							$141,281.76
EARLY CHILD INCLU - C6032	P_20001667_1	09 Months	7.18		1.00							$161,526.13
AUTISM - C6040	P_10025232_1	09 Months	7.18		1.00							$121,035.44
		09 Months	7.18		1.00							$94,039.92
		09 Months	7.18		1.00							$94,039.92
ECSE AUTISM-KIDS - C6041	P_20024464_1	09 Months	7.18		1.00							$114,287.88
GEN RR ELEM - C6050	P_10025233_1	09 Months	7.18		1.00							$139,031.87
		09 Months	7.18		1.00							$114,287.88
		09 Months	7.18		1.00							$150,315.79
GATE ELEM - C6130	P_10025234_1	09 Months	7.18		1.00					$112,823.90		
COUNSELOR/ELE - C8000	P_10025235_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
K-12 LIBRARY - C8040	P_10025236_1	09 Months	7.18		1.00	$120,813.69						
LEARN STRAT, ELEM - C8111	P_20024706_1	09 Months	7.18		1.00	$120,813.69						
		09 Months	7.18		1.00	$120,813.69						
RBG3 LEARNING STR - C8112	P_10025237_1	09 Months	7.18		1.00		$120,813.69					
FAC SP ED - C8130	P_20030651_1	09 Months	7.18		1.00	$60,406.85						$56,017.99
Total Licensed Staffing					**52.00**	**$4,249,132.87**	**$120,813.69**	**$184,334.93**	**$302,416.65**	**$112,823.90**	**$0.00**	**$1,185,864.58**
SCH HEALTH ASST I - N0092	P_20015734_1	09 Months	1.00		0.09	$7,625.53						
	P_20016370_1	09 Months	6.00		0.56	$55,638.17						

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SCHOOL AIDE - N0100	P_10025240_1	10 Months	2.00		0.21	$9,952.60						
	P_20022907_1	10 Months	6.50		0.68	$42,230.94						
LIBRARY AIDE - N0105	P_10025241_1	09 Months	5.00		0.47	$32,547.63						
ELEM SCHOOL CLERK - N0143	P_10025242_1	11 Months	8.00		0.91	$67,096.25						
SPEC PROGRAMS TA - N0160	P_20006466_1	09 Months	6.00		0.56							$35,243.16
	P_20024612_1	09 Months	6.00		0.56						$32,979.64	
	P_20009845_1	09 Months	6.50		0.61							$37,356.34
SPTA II - N0162	P_10025243_1	09 Months	6.00		0.56							$39,861.93
		09 Months	6.00		0.56							$37,032.72
		09 Months	6.00		0.56							$39,861.93
		09 Months	6.00		0.56							$39,861.93
		09 Months	6.00		0.56							$37,032.72
	P_20004949_1	09 Months	6.50		0.61							$49,333.70
	P_20033252_1	09 Months	6.00		0.56	$41,499.93						
PE INSTR ASST - N0179	P_20026692_1	09 Months	6.00		0.56	$36,906.77						
INSTRUCT ASST LRE - N0192	P_10025246_1	09 Months	5.00		0.47							$33,686.94
		09 Months	5.00		0.47							$34,865.78
INSTRUCTIONAL AST - N0190	P_20025524_1	09 Months	1.00		0.09	$4,229.55						
		09 Months	1.00		0.09	$4,229.55						
SCH OFFICE MANAGE - N0310	P_10025247_1	12 Months	8.00		1.00	$89,270.19						
COMPUTER TECH I - N1555	P_20003911_1	11 Months	8.00		0.91	$79,811.47						
CAMPUS SEC MONITR - N4170	P_20029071_1	09 Months	7.00		0.65	$55,498.16						
CUSTODIAN - N8040	P_10025249_1	12 Months	8.00		1.00	$66,768.54						
		12 Months	8.00		1.00	$66,768.54						
HD CUST I - N8110	P_10025250_1	12 Months	8.00		1.00	$82,878.88						
PARA PRO - CTT - N9909	No_Position	09 Months	11.08			$44,215.20						
Total Support Staffing					**15.86**	**$787,167.90**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$32,979.64**	**$384,137.15**

Account Description	Gen Fund	%
Supplies and Other Services		

Account	Description	Gen Fund	%
5116540000	Extra Duty Licensed	$5,000.00	1.83%
5116810000	Preparation Periods	$7,000.00	2.56%
5117952000	Extra Duty Support Staff	$5,000.00	1.83%
5610000000	General Supplies	$251,963.66	91.97%
5610510000	Apparel-CCSD/School Affiliation	$5,000.00	1.83%
Total Supplies and Other Services		**$273,963.66**	**100.00%**

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$2,975.25	
BF - Utilities and Trash Disposal	$225,760.71	
ELL - Student Success Advocates		$1,144.00
Total Supplemental Local Allocations	**$228,735.96**	**$1,144.00**