

CCSD Strategic Budget Plan
0542 Hayes, Keith & KarenES
2024-2025 School Year Strategic Budget
All Funding Sources

1/31/2024

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$339,046.75								\$339,046.75	4.93%
Licensed Jobs	Total Funding Amount	\$3,028,453.13	\$213,831.99	\$115,120.05	\$204,273.13	\$217,689.46		\$123,284.35	\$1,003,841.05	\$4,906,493.16	71.32%
Support Jobs	Total Funding Amount	\$708,235.58				\$7,112.55	\$63,975.65		\$323,904.91	\$1,103,228.69	16.04%
	Supplies and Other Services	\$236,812.75	\$5,048.01		\$48,000.05	\$0.03				\$289,860.84	4.21%
	Supplemental Local Allocations (SLA)	\$239,601.85			\$1,003.55					\$240,605.40	3.50%
Total		\$4,552,150.06	\$218,880.00	\$115,120.05	\$253,276.73	\$224,802.04	\$63,975.65	\$123,284.35	\$1,327,745.96	\$6,879,234.84	100.00

				Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026855_1	12 Months	8.00		1.00	\$189,106.80					
ELE AST PRINC - U7050	P_10018345_1	11 Months	8.00		1.00	\$149,939.95					
Total Administrative Staffing					2.00	339,046.75	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10018302_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 1 - C1010	P_10018303_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				\$91,792.93		
		09 Months	7.18		1.00	\$73,321.45		\$9,440.02	\$29,605.67		
GRADE 2 - C1020	P_10018306_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	\$77,130.43	\$34,745.69				
GRADE 3 - C1030	P_10018309_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				\$103,040.18		
GRADE 4 - C1040	P_10018311_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				\$91,792.93		
		09 Months	7.18		1.00		\$89,543.15				
GRADE 5 - C1050	P_10018312_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						
		09 Months	7.18		1.00				\$96,290.86		

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Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Title I	GenF Read by	English	At-Risk	Food	GATE	Sp Ed
					Planned FTE	Average Cost		3	Learners				
	New Position 3	09 Months	7.18		1.00								
ART, ELEM - C1100	P_10018313_1	09 Months	7.18		1.00	\$115,120.05		\$89,543.15					
MUSIC, ELEM - C1250	P_10018314_1	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10018315_1	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	New Position 4				1.00	\$115,120.05							
ADAPT PHYS ED - C6000	P_10018316_1	09 Months	7.18		1.00								\$130,034.24
EARLY CHILD INCLU - C6032	P_20003101_1	09 Months	7.18		1.00								\$100,790.41
AUTISM - C6040	P_10018318_1	09 Months	7.18		1.00								\$163,774.39
ECSE AUTISM-KIDS - C6041	P_20006721_1	09 Months	7.18		1.00								\$100,790.41
GEN RR ELEM - C6050	P_10018319_1	09 Months	7.18		1.00								\$100,790.41
		09 Months	7.18		1.00								\$100,790.41
SLD - C6070	P_10018321_1	09 Months	7.18		1.00								\$100,790.41
		09 Months	7.18		1.00								\$91,792.93
GATE ELEM - C6130	P_10018323_1	09 Months	7.18		1.00							\$123,284.35	
K-12 LIBRARY - C8040	P_10018326_1	09 Months	7.18		1.00	\$115,120.05							
LEARN STRAT, ELEM - C8111	P_20005916_1	09 Months	7.18		1.00	\$115,120.05							
	P_20019489_1	09 Months	7.18		1.00	\$115,120.05							
	New Position 5	09 Months	7.18		1.00	\$115,120.05							
RBG3 LEARNING STR - C8112	P_20005851_1	09 Months	7.18		1.00			\$115,120.05					
BHVR LRN STRTG K-5 - C8129	P_20027284_1	09 Months	7.18		1.00	\$115,120.05							
FAC SP ED - C8130	P_10018329_1	09 Months	7.18		1.00								\$114,287.44
Total Licensed Staffing					44.00	\$3,028,453.13	\$213,831.99	\$115,120.05	\$204,273.13	\$217,689.46	\$0.00	\$123,284.35	\$1,003,841.05
SCH HEALTH ASST I - N0092	P_20016501_1	09 Months	6.00		0.56	\$51,805.45							
LIBRARY AIDE - N0105	P_10018330_1	09 Months	5.00		0.47	\$31,085.67							
	New Position 19	09 Months	1.00		0.09	\$4,224.32							
TI LIB AST III SW - N0108	New Position 9	09 Months	5.00		0.47	\$34,218.50							
OFFICE SPECIALIST I - N0127	P_20024804_1	10 Months	7.00		0.73	\$43,712.61							
ELEM SCHOOL CLERK - N0143	P_10018332_1	11 Months	8.00		0.91	\$64,756.96							
SPEC PROGRAMS TA - N0160	P_20024977_1	09 Months	7.00		0.65	\$38,235.70							
SPTA II - N0162	P_10018335_1	09 Months	0.50		0.05	\$2,499.79							
	P_10018336_1	09 Months	6.00		0.56								\$41,737.09
		09 Months	6.00		0.56								\$40,243.01
		09 Months	6.00		0.56								\$40,243.01
		09 Months	6.00		0.56								\$44,979.55
		09 Months	6.00		0.56								\$44,979.55
	P_20006719_1	09 Months	6.50		0.61								\$44,384.84
TI PE ASST III - N0180	New Position 11	09 Months	6.00		0.56	\$38,423.09							
	New Position 12	09 Months	0.50		0.05	\$2,371.58							
	New Position 13	09 Months	0.50		0.05					\$2,371.58			
TI INS ASST III - N0198	New Position 14	09 Months	5.00		0.47								\$33,668.93
	New Position 15	09 Months	5.00		0.47								\$33,668.93
	New Position 16	09 Months	1.00		0.09					\$4,740.97			

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SCH OFFICE MANAGE - N0310	P_10018339_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20003885_1	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20021286_1	09 Months	4.10		0.38						\$26,255.89		
SR FS WKR FLOATER - N5040	P_20003799_1	09 Months	5.50		0.51						\$37,719.76		
CUSTODIAN - N8040	P_10018341_1	12 Months	8.00		1.00	\$64,255.61							
	P_10018342_1	12 Months	6.00		0.75	\$50,682.73							
	P_20022274_1	12 Months	2.00		0.25	\$13,572.88							
HD CUST I - N8110	P_10018343_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	7.38			\$29,476.80							
Total Support Staffing					14.83	\$708,235.58	\$0.00	\$0.00	\$0.00	\$7,112.55	\$63,975.65	\$0.00	\$323,904.91

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend				\$46,000.00	15.87%
5117131000 Support Professional Stipend	\$40,000.00				13.80%
5118258000 Administrative Stipend				\$2,000.00	0.69%
5610000000 General Supplies	\$196,812.75	\$5,048.01	\$0.03	\$0.05	69.64%
Total Supplies and Other Services	\$236,812.75	\$5,048.01	\$0.03	\$48,000.05	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,347.20	
BF - Utilities and Trash Disposal	\$233,254.65	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$239,601.85	\$1,003.55