

CCSD Strategic Budget Plan
0301 Alamo, TonyES
2024-2025 School Year Strategic Budget
All Funding Sources

2/27/2024

		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	\$488,986.70								\$488,986.70	5.03%
Licensed Jobs	Total Funding Amount	\$4,432,121.92	\$286,624.43	\$115,120.05	\$367,606.60	\$152,528.75		\$170,524.83	\$1,299,827.04	\$6,824,353.62	70.21%
Licensed Jobs	Prep Buy	\$56,483.77								\$56,483.77	0.58%
Support Jobs	Total Funding Amount	\$754,553.16			\$44,215.20	\$88,500.50	\$66,051.21		\$398,113.49	\$1,351,433.56	13.90%
Support Jobs	Extra	\$4,359.59								\$4,359.59	0.04%
	Supplies and Other Services	\$334,996.49	\$77,035.57		\$219,732.10	\$105,492.12				\$737,256.28	7.59%
	Supplemental Local Allocations (SLA)	\$255,421.45			\$1,003.55					\$256,425.01	2.64%
Total		\$6,326,923.08	\$363,660.00	\$115,120.05	\$632,557.45	\$346,521.37	\$66,051.21	\$170,524.83	\$1,697,940.53	\$9,719,298.53	100.00

					Gen Fund	Gen Fund	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	Prep Buy	Extra	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026801_1	12 Months	8.00		1.00	\$189,106.80								
ELE AST PRINC - U7050	P_10010470_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
KDG 1 AM/1 PM - C1000	P_10010425_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								
GRADE 1 - C1010	P_10010426_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months			1.00	\$115,120.05								
		09 Months			1.00	\$115,120.05								
	P_10010427_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
	New Position 2	09 Months	7.18		1.00				\$98,540.64					
GRADE 2 - C1020	P_10010428_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_10010429_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
	New Position 13	09 Months			1.00				\$98,540.64					
GRADE 3 - C1030	P_10010430_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								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Gen Fund Extra	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
GRADE 4 - C1040	P_10010432_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months			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			1.00	\$115,120.05									
GRADE 5 - C1050	P_10010433_1	New Position 1	7.18		1.00				\$89,543.15						
		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									
ART, ELEM - C1100	P_10010434_1	09 Months	7.18		1.00	\$115,120.05									
MUSIC, ELEM - C1250	P_10010436_1	09 Months	7.18		1.00	\$115,120.05									
PHYSICAL ED - C1260	P_10010437_1	09 Months	7.18		1.00	\$115,120.05									
HUMANITIES, ELEM - C1400	P_10010438_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
ADAPT PHYS ED - C6000	P_10010439_1	09 Months	7.18		1.00										\$150,278.98
EARLY CHILD INCLU - C6032	P_10010440_1	09 Months	7.18		1.00										\$148,029.20
AUTISM - C6040	P_10010442_1	09 Months	7.18		1.00		\$8,901.09								\$114,287.44
		09 Months	7.18		1.00		\$7,747.11								\$100,790.41
		09 Months	7.18		1.00		\$10,247.42								\$130,034.24
		09 Months	7.18		1.00		\$6,977.84								\$91,792.93
ECSE AUTISM-KIDS - C6041	P_10010441_1	09 Months	7.18		1.00										\$103,040.18
		09 Months	7.18		1.00										\$115,120.05
GEN RR ELEM - C6050	P_10010443_1	09 Months	7.18		1.00		\$9,093.44								\$116,537.21
		09 Months	7.18		1.00		\$13,516.87								\$168,273.94
GATE ELEM - C6130	P_10010446_1	09 Months	7.18		1.00									\$170,524.83	
COUNSELOR/ELE - C8000	P_10010447_1	09 Months	7.18		1.00	\$115,120.05									
K-12 LIBRARY - C8040	P_10010448_1	09 Months	7.18		1.00	\$115,120.05									
LEARN STRAT, ELEM - C8111	P_20014349_1	09 Months			1.00							\$152,528.75			
	P_20014352_1	09 Months			1.00						\$130,034.24				
		09 Months			1.00						\$132,282.40				
		09 Months	7.18		1.00						\$105,289.96				
RBG3 LEARNING STR - C8112	P_10010450_1	09 Months	7.18		1.00					\$115,120.05					
FAC SP ED - C8130	P_10010451_1	09 Months			1.00	\$57,560.02									\$61,642.46
Total Licensed Staffing					58.00	\$4,432,121.92	\$56,483.77	\$0.00	\$286,624.43	\$115,120.05	\$367,606.60	\$152,528.75	\$0.00	\$170,524.83	\$1,299,827.04
SCH HEALTH ASST I - N0092	P_20015717_1	09 Months	1.00		0.09	\$6,973.56									
	P_20016317_1	09 Months	6.00		0.56	\$51,805.45									
TI LIB AST III SW - N0108	New Position 9	09 Months	7.00		0.65	\$43,920.27									
	New Position 10	09 Months	1.00		0.09	\$4,850.88									
OFFICE SPEC II - N0123	P_20017993_1	11 Months	8.00		0.91	\$61,538.39									
ELEM SCHOOL CLERK - N0143	P_10010457_1	11 Months	8.00		0.91	\$64,756.96									
TI SP PROG TA III - N0158	New Position 6	09 Months	7.00		0.65	\$45,860.67									



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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Prep Buy	Extra	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
SPEC PROGRAMS TA - N0160	P_10010458_1	09 Months	6.00		0.56									\$33,805.75	
SPTA II - N0162	P_10010461_1	09 Months	6.50		0.61									\$44,384.84	
		09 Months	6.50		0.61									\$47,897.51	
	P_10010462_1	09 Months	6.00		0.56									\$41,737.09	
		09 Months	6.00		0.56									\$37,429.69	
		09 Months	6.00		0.56									\$44,979.55	
		09 Months	6.00		0.56									\$39,961.59	
		09 Months	6.00		0.56									\$39,961.59	
TI PE ASST III - N0180	New Position 4	09 Months	6.00		0.56	\$38,423.09									
	New Position 5	09 Months	1.00		0.09	\$4,743.17									
INSTRUCTIONAL AST - N0190	P_10010464_1	09 Months	5.00		0.47									\$33,977.94	
		09 Months	5.00		0.47									\$33,977.94	
SCH OFFICE MANAGE - N0310	P_10010466_1	12 Months	8.00		1.00	\$85,576.31									
COMPUTER TECH I - N1555	P_20020969_1	11 Months	8.00		0.91	\$75,097.79									
CAMPUS SEC MONITR - N4170	New Position 11	09 Months	8.00		0.75			\$4,359.59			\$59,023.70				
FS WKR FLOATER - N5010	P_20014573_1	09 Months	4.10		0.38								\$26,961.87		
SR FS WKR FLOATER - N5040	P_10024104_1	09 Months	5.50		0.51								\$39,089.34		
CUSTODIAN - N8040	P_10010468_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_10010469_1	12 Months	8.00		1.00	\$78,239.79									
PARA PRO - CTT - N9909	No_Position	09 Months	7.38									\$29,476.80			
		09 Months	11.08								\$44,215.20				
Total Support Staffing					17.60	\$754,553.16	\$0.00	\$4,359.59	\$0.00	\$0.00	\$44,215.20	\$88,500.50	\$66,051.21	\$0.00	\$398,113.49

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy GEN_FUND
Prep Buyout					
AUTISM - C6040	P_10010442_1	1	180	No	\$8,901
		1	180	No	\$7,747
		1	180	No	\$10,247
		1	180	No	\$6,978
GEN RR ELEM - C6050	P_10010443_1	1	180	No	\$9,093
		1	180	No	\$13,517
Prep Buyout		6	1,080		\$56,484

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend				\$60,000.00	8.14%
5116540000 Extra Duty Licensed				\$18,000.00	2.44%
5116810000 Preparation Periods				\$116,000.00	15.73%
5117131000 Support Professional Stipend	\$45,000.00				6.10%
5118258000 Administrative Stipend				\$3,000.00	0.41%
5330000000 Employee Training			\$30,000.00		4.07%
5430000000 Repairs and Maintenance	\$154,996.00				21.02%
5610000000 General Supplies	\$100,000.49	\$77,035.57	\$57,992.12	\$22,732.10	34.96%
5641000000 Textbooks	\$5,000.00				0.68%
5642000000 Library Books	\$30,000.00				4.07%
5651000000 Software-Supplies			\$17,500.00		2.37%
Total Supplies and Other Services	\$334,996.49	\$77,035.57	\$105,492.12	\$219,732.10	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	
BF - Utilities and Trash Disposal	\$246,892.40	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$255,421.45	\$1,003.55