

CCSD Strategic Budget Plan  
0927 Mcdoniell, ESTes M.ES  
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 (%)	
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$339,046.75									\$339,046.75	5.81%	
Licensed Jobs	Total Funding Amount	\$2,497,519.01	\$144,618.91	\$115,120.05	\$64,722.37	\$181,336.08	\$76,692.70			\$831,504.06	\$3,911,513.18	67.00%	
Licensed Jobs	Prep Buy	\$26,264.47									\$26,264.47	0.45%	
Licensed Jobs	Extra	\$10,247.79									\$10,247.79	0.18%	
Support Jobs	Total Funding Amount	\$614,689.14				\$26,961.87		\$42,007.29	\$43,583.49	\$303,994.65	\$1,031,236.44	17.66%	
	Supplies and Other Services	\$382,237.54	\$9,281.09	\$0.03	\$4,205.84						\$395,724.50	6.78%	
	Supplemental Local Allocations (SLA)	\$123,274.76		\$1,003.55							\$124,278.31	2.13%	
<b>Total</b>		<b>\$3,993,279.46</b>	<b>\$153,900.00</b>	<b>\$115,120.05</b>	<b>\$65,725.95</b>	<b>\$185,541.92</b>	<b>\$26,961.87</b>	<b>\$76,692.70</b>	<b>\$42,007.29</b>	<b>\$43,583.49</b>	<b>\$1,135,498.71</b>	<b>\$5,838,311.44</b>	<b>100.00</b>

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	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026605_1	12 Months	8.00		1.00	\$189,106.80											
ELE AST PRINC - U7050	P_20027506_1	11 Months	8.00		1.00	\$149,939.95											
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>\$339,046.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10021045_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											
	New Position 3	09 Months	7.18		1.00							\$89,543.15					
GRADE 1 - C1010	P_10021046_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											
	P_20028345_1	09 Months	7.18		1.00							\$91,792.93					
GRADE 2 - C1020	P_10021049_1	09 Months	7.18		1.00	\$115,120.05											
		09 Months	7.18		1.00	\$115,120.05	\$13,516.87										
	New Position 7	09 Months	7.18		1.00	\$46,048.02			\$55,075.76								
GRADE 3 - C1030	P_10021050_1	09 Months	7.18		1.00	\$115,120.05											
	P_20008748_1	09 Months	7.18		1.00				\$89,543.15								
GRADE 4 - C1040	P_10021051_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											
GRADE 5 - C1050	P_10021052_1	09 Months	7.18		1.00	\$115,120.05											
		09 Months	7.18		1.00	\$115,120.05											
	New Position 4	09 Months	7.18		1.00	\$33,949.94					\$64,722.37						
COMBINED GRADES - C1090	P_10021053_1	09 Months	7.18		1.00	\$115,120.05											
ART, ELEM - C1100	P_10021054_1	09 Months	7.18		1.00	\$115,120.05											
MUSIC, ELEM - C1250	P_10021055_1	09 Months	7.18		1.00	\$115,120.05											
PHYSICAL ED - C1260	P_10021056_1	09 Months	7.18		1.00	\$115,120.05											
HUMANITIES, ELEM - C1400	P_20029029_1	09 Months	7.18		1.00	\$115,120.05											
EARLY CHILD INCLU - C6032	P_20003510_1	09 Months	7.18		1.00												\$130,034.24
AUTISM - C6040	P_10021059_1	09 Months	7.18		1.00												\$89,543.15
ECSE AUTISM-KIDS - C6041	P_10021058_1	09 Months	7.18		1.00												\$91,792.93
GEN RR ELEM - C6050	P_10021060_1	09 Months	7.18		1.00												\$154,776.91
		09 Months	7.18		1.00			\$12,747.60									\$159,276.46
SLD - C6070	P_10021061_1	09 Months	7.18		1.00												\$91,792.93

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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	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
GATE ELEM - C6130	P_10021062_1	09 Months	7.18		1.00												\$114,287.44
COUNSELOR/ELE - C8000	P_20014930_1	09 Months	7.18		1.00	\$115,120.05								\$76,692.70			
K-12 HUMANITIES-LIBRARY - C8042	P_20017952_1	09 Months	7.18		1.00	\$115,120.05											
RBG3 LEARNING STR - C8112	P_10021063_1	09 Months	7.18		1.00			\$10,247.79		\$115,120.05							
<b>Total Licensed Staffing</b>					<b>34.60</b>	<b>\$2,497,519.01</b>	<b>\$26,264.47</b>	<b>\$10,247.79</b>	<b>\$144,618.91</b>	<b>\$115,120.05</b>	<b>\$64,722.37</b>	<b>\$181,336.08</b>	<b>\$0.00</b>	<b>\$76,692.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$831,504.06</b>
SCH HEALTH ASST I - N0092	P_20015803_1	09 Months	1.00		0.09	\$6,973.56											
	P_20016572_1	09 Months	7.00		0.65	\$58,779.01											
ELEM SCHOOL CLERK - N0143	P_10021070_1	11 Months	8.00		0.91	\$64,756.96											
TI SP PROG TA III - N0158	P_10004331_1	09 Months	7.00		0.65											\$43,583.49	
	P_10021071_1	09 Months	7.00		0.65												\$52,873.80
		09 Months	7.00		0.65												\$50,815.47
		09 Months	7.00		0.65												\$40,412.55
		09 Months	7.00		0.65												\$40,412.55
		09 Months	7.00		0.65												\$45,860.67
	P_20010843_1	09 Months	7.00		0.65										\$42,007.29		
	P_20028843_1	09 Months	1.00		0.09	\$5,128.08											
		09 Months	1.00		0.09	\$5,128.08											
		09 Months	1.00		0.09	\$5,128.08											
		09 Months	1.00		0.09	\$5,128.08											
		09 Months	1.00		0.09	\$5,128.08											
TI PE ASST III - N0180	New Position 8	09 Months	7.00		0.65	\$43,166.26											
TI INS ASST III - N0198	P_10021079_1	09 Months	6.00		0.56												\$38,780.72
		09 Months	6.00		0.56												\$34,838.89
	New Position 6	09 Months	2.00		0.19	\$9,481.94											
		09 Months	2.00		0.19	\$9,481.94											
SCH OFFICE MANAGE - N0310	P_10021082_1	12 Months	8.00		1.00	\$85,576.31											
COMPUTER TECH I - N1555	P_20004158_1	11 Months	8.00		0.91	\$75,097.79											
FS WKR FLOATER - N5010	P_20021344_1	09 Months	4.10		0.38								\$26,961.87				
CUSTODIAN - N8040	P_10021084_1	12 Months	5.00		0.63	\$43,896.29											
	P_10021085_1	12 Months	8.00		1.00	\$64,255.61											
HD CUST I - N8110	P_10005779_1	12 Months	8.00		1.00	\$78,239.79											
PARA PRO - CTT - N9909	No_Position	09 Months	3.69			\$14,738.40											
		09 Months	3.69			\$14,738.40											
		09 Months	3.69			\$14,738.40											
<b>Total Support Staffing</b>					<b>13.86</b>	<b>\$614,689.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,961.87</b>	<b>\$0.00</b>	<b>\$42,007.29</b>	<b>\$43,583.49</b>	<b>\$303,994.65</b>

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
<b>Prep Buyout</b>				
GRADE 2 - C1020	P_10021049_1	1	180	\$13,517
GEN RR ELEM - C6050	P_10021060_1	1	180	\$12,748
<b>Prep Buyout</b>		<b>2</b>	<b>360</b>	<b>\$26,264</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed	\$5,000.00				1.26%
5116810000 Preparation Periods	\$130,000.00				32.85%
5117131000 Support Professional Stipend	\$40,000.00				10.11%
5117952000 Extra Duty Support Staff	\$3,000.00				0.76%
5118258000 Administrative Stipend			\$2,000.00		0.51%
5610000000 General Supplies	\$195,237.54	\$9,281.09	\$2,205.84	\$0.03	52.24%
5610510000 Apparel-CCSD/School Affiliation	\$9,000.00				2.27%
<b>Total Supplies and Other Services</b>	<b>\$382,237.54</b>	<b>\$9,281.09</b>	<b>\$4,205.84</b>	<b>\$0.03</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$121,092.91	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$123,274.76</b>	<b>\$1,003.55</b>