

**CCSD Strategic Budget Plan**  
**0348 Givens, Linda RankinES**  
**2024-2025 School Year Strategic Budget**  
**All Funding Sources**

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>										
Admin Jobs	Total Funding Amount	\$488,986.70							\$488,986.70	6.37%
Licensed Jobs	Total Funding Amount	\$3,864,553.14	\$115,120.05	\$294,367.87	\$54,243.51		\$171,550.77	\$795,510.91	\$5,295,346.25	68.95%
Support Jobs	Total Funding Amount	\$1,139,113.43				\$63,341.20		\$287,782.99	\$1,490,237.62	19.40%
	Supplies and Other Services	\$189,941.52		\$0.02					\$189,941.49	2.47%
	Supplemental Local Allocations (SLA)	\$214,641.71		\$1,003.55					\$215,645.27	2.81%
<b>Total</b>		<b>\$5,897,236.50</b>	<b>\$115,120.05</b>	<b>\$295,371.40</b>	<b>\$54,243.51</b>	<b>\$63,341.20</b>	<b>\$171,550.77</b>	<b>\$1,083,293.90</b>	<b>\$7,680,157.33</b>	<b>100.00</b>

						Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026812_1	12 Months	8.00		1.00	\$189,106.80						
ELE AST PRINC - U7050	P_10012624_1	11 Months	8.00		1.00	\$149,939.95						
		11 Months	8.00		1.00	\$149,939.95						
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>488,986.70</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_10012582_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						
	New Position 2	09 Months			1.00	\$65,591.49			\$39,492.44			
GRADE 1 - C1010	P_10012584_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_20023916_1	09 Months	7.18		1.00			\$121,035.15				
		09 Months	7.18		1.00			\$98,540.64				
GRADE 2 - C1020	P_10012585_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_10012586_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
	New Position 1	09 Months	7.18		1.00			\$74,792.08	\$14,751.07			
GRADE 3 - C1030	P_10012587_1	09 Months	7.18		1.00	\$115,120.05						

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
	P_10012588_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						
GRADE 4 - C1040	P_10012589_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						
GRADE 5 - C1050	P_10012590_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						
ART, ELEM - C1100	P_10012591_1	09 Months	7.18		1.00	\$115,120.05						
MUSIC, ELEM - C1250	P_10012593_1	09 Months	7.18		1.00	\$115,120.05						
PHYSICAL ED - C1260	P_10012594_1	09 Months	7.18		1.00	\$115,120.05						
HUMANITIES, ELEM - C1400	P_10012595_1	09 Months	7.18		1.00	\$115,120.05						
EARLY CHILD INCLU - C6032	P_20000900_1	09 Months	7.18		1.00							\$121,035.15
AUTISM - C6040	P_10012597_1	09 Months	7.18		1.00							\$96,290.86
		09 Months	7.18		1.00							\$100,790.41
ECSE AUTISM-KIDS - C6041	P_10012596_1	09 Months	7.18		1.00							\$159,276.46
GEN RR ELEM - C6050	P_10012598_1	09 Months	7.18		1.00							\$100,790.41
		09 Months	7.18		1.00							\$91,792.93
GATE ELEM - C6130	P_10012599_1	09 Months	7.18		1.00						\$152,528.78	
	P_20001368_1	09 Months	7.18		0.20						\$19,021.99	
COUNSELOR/ELE - C8000	P_10012600_1	09 Months	7.18		1.00	\$115,120.05						
K-12 LIBRARY - C8040	P_10012601_1	09 Months	7.18		1.00	\$115,120.05						
LEARN STRAT, ELEM - C8111	New Position 3	09 Months	7.18		1.00	\$115,120.05						
RBG3 LEARNING STR - C8112	P_10012602_1	09 Months	7.18		1.00		\$115,120.05					
FAC SP ED - C8130	P_10012603_1	09 Months	7.18		1.00							\$125,534.69
<b>Total Licensed Staffing</b>					<b>46.20</b>	<b>\$3,864,553.14</b>	<b>\$115,120.05</b>	<b>\$294,367.87</b>	<b>\$54,243.51</b>	<b>\$0.00</b>	<b>\$171,550.77</b>	<b>\$795,510.91</b>
SCH HEALTH ASST I - N0092	P_20015732_1	09 Months	1.00		0.09	\$6,973.56						
	P_20016362_1	09 Months	6.00		0.56	\$51,805.45						
SCHOOL AIDE - N0100	P_10012606_1	10 Months	7.00		0.73	\$42,864.59						
LIBRARY AIDE - N0105	P_10012607_1	09 Months	5.00		0.47	\$31,085.67						
	P_10012608_1	09 Months	1.00		0.09	\$4,224.32						
ELEM SCHOOL CLERK - N0143	P_10012609_1	11 Months	8.00		0.91	\$64,756.96						

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
SPEC PROGRAMS TA - N0160	P_10012610_1	09 Months	6.00		0.56							\$33,805.75	
		09 Months	6.00		0.56							\$33,805.75	
	P_10012613_1	09 Months	1.00		0.09	\$4,038.80							
		09 Months	1.00		0.09	\$4,038.80							
		09 Months	1.00		0.09	\$4,038.80							
		09 Months	1.00		0.09	\$4,038.80							
	P_20004981_1	09 Months	0.50		0.05	\$2,019.40							
	New Position 4	09 Months	6.00		0.56	\$34,196.90							
		09 Months	6.00		0.56	\$34,196.90							
	SPTA II - N0162	P_10012614_1	09 Months	6.00		0.56	\$39,961.59						
P_10012615_1		09 Months	6.00		0.56							\$34,838.89	
		09 Months	6.00		0.56							\$39,961.59	
		09 Months	6.00		0.56							\$39,961.59	
P_10012616_1		09 Months	6.50		0.61							\$39,718.49	
P_20008658_1		09 Months	0.50		0.05	\$2,499.79							
P_20028578_1		09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
PE INSTR ASST - N0179		P_10012617_1	09 Months	6.00		0.56	\$35,780.01						
		P_20022832_1	09 Months	0.50		0.05	\$2,151.33						
INSTRUCTIONAL AST - N0190	P_10012618_1	09 Months	5.00		0.47							\$33,977.94	
		09 Months	5.00		0.47							\$31,712.99	
	P_20011286_1	09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
	P_20021783_1	09 Months	1.50		0.14	\$6,382.32							
	P_20028878_1	09 Months	7.00		0.65	\$39,748.24							
SCH OFFICE MANAGE - N0310	P_10012619_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20003851_1	11 Months	8.00		0.91	\$75,097.79							
CAMPUS SEC MONITR - N4170	P_20028969_1	09 Months	8.00		0.75	\$59,023.70							
		09 Months	8.00		0.75	\$59,023.70							
		09 Months	8.00		0.75	\$59,023.70							
FS WKR FLOATER - N5010	P_20021383_1	09 Months	4.10		0.38				\$26,961.87				
SR FS WKR FLOATER - N5040	P_20010929_1	09 Months	5.50		0.51				\$36,379.33				
CUSTODIAN - N8040	P_10012621_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
CUSTODIAL LEAD - N8100	P_20030349_1	12 Months	8.00		1.00	\$67,876.09							
HD CUST I - N8110	P_10012622_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	22.15			\$88,430.40							

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<b>Total Support Staffing</b>						<b>20.27</b>	<b>\$1,139,113.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,341.20</b>	<b>\$0.00</b>	<b>\$287,782.99</b>

Account Description	Gen Fund	English Learners	%
<b>Supplies and Other Services</b>			
561000000 General Supplies	\$189,941.52	-0.02	100.00%
<b>Total Supplies and Other Services</b>	<b>\$189,941.52</b>	<b>-\$0.02</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,942.25	
BF - Utilities and Trash Disposal	\$207,699.46	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$214,641.71</b>	<b>\$1,003.55</b>