

CCSD Strategic Budget Plan  
0309 Rogers, Lucille S.ES  
2024-2025 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$339,046.75								\$339,046.75	4.15%
Licensed Jobs	Total Funding Amount	\$3,745,776.18	\$275,378.79	\$115,120.05	\$385,620.39	\$378,973.43		\$59,147.67	\$756,759.06	\$5,716,775.57	69.98%
Support Jobs	Total Funding Amount	\$700,710.16				\$25,996.90	\$71,595.72		\$331,604.91	\$1,129,907.69	13.83%
	Supplies and Other Services	\$520,146.00	\$21,021.21		\$10,720.71	\$153,907.86				\$705,795.78	8.64%
	Supplemental Local Allocations (SLA)	\$276,116.67			\$1,003.55					\$277,120.22	3.39%
<b>Total</b>		<b>\$5,581,795.76</b>	<b>\$296,400.00</b>	<b>\$115,120.05</b>	<b>\$397,344.65</b>	<b>\$558,878.19</b>	<b>\$71,595.72</b>	<b>\$59,147.67</b>	<b>\$1,088,363.97</b>	<b>\$8,168,646.01</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_20000019_1	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10006047_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>
KDG 1 AM/1 PM - C1000	P_10000044_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_20023221_1	09 Months	7.18		1.00				\$91,792.93				
		New Position 9	09 Months	7.18	1.00	\$57,560.02			\$45,896.46				
		09 Months	7.18		1.00	\$115,120.05							
GRADE 1 - C1010	P_10000175_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_10000176_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_20023184_1	09 Months	7.18		1.00	\$61,934.59				\$42,408.33			
		New Position 11	09 Months	7.18	1.00		\$91,792.93						
		09 Months	7.18		1.00	\$115,120.05							
GRADE 2 - C1020	P_10000361_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_10000362_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_10000363_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 12	09 Months	7.18		1.00		\$91,792.93						
		09 Months	7.18		1.00				\$68,844.70	\$22,948.23			
		09 Months	7.18		1.00								
GRADE 3 - C1030	P_10000561_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_10000562_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00				\$91,792.93				
		09 Months	7.18		1.00				\$91,792.93				
	New Position 10	09 Months	7.18		1.00		\$91,792.93						
		09 Months	7.18		1.00								

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GRADE 4 - C1040	P_10000719_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							
	New Position 7	09 Months			1.00				\$89,543.15				
GRADE 5 - C1050	P_10000842_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							
	New Position 8	09 Months			1.00				\$89,543.15				
ART, ELEM - C1100	P_10000961_1	09 Months	7.18		1.00	\$115,120.05							
MUSIC, ELEM - C1250	P_10000996_1	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10001042_1	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	P_10001099_1	09 Months	7.18		1.00	\$115,120.05							
EARLY CHILD INCLU - C6032	P_10002033_1	09 Months	7.18		1.00								\$89,543.15
AUTISM - C6040	P_10002056_1	09 Months	7.18		1.00								\$89,543.15
		09 Months	7.18		1.00								\$100,790.41
		09 Months	7.18		1.00								\$91,792.93
		09 Months	7.18		1.00								\$115,120.05
		09 Months	7.18		1.00								\$118,783.76
GEN RR ELEM - C6050	P_10002113_1	09 Months	7.18		1.00								\$100,790.41
		09 Months	7.18		1.00								\$100,790.41
GATE ELEM - C6130	P_10002370_1	09 Months	7.18		0.60							\$59,147.67	
COUNSELOR/ELE - C8000	P_10002412_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_10002493_1	09 Months	7.18		1.00	\$115,120.05							
SOCIAL WORKER - C8080	New Position 1				1.00	\$115,120.05							
LEARN STRAT, ELEM - C8111	P_20025345_1	09 Months			1.00	\$115,120.05							
		09 Months	7.18		1.00					\$112,036.05			
		09 Months	7.18		1.00					\$109,787.89			
RBG3 LEARNING STR - C8112	P_10002618_1	09 Months	7.18		1.00			\$115,120.05					
FAC SP ED - C8130	P_20007554_1	09 Months	7.18		1.00	\$57,560.02							\$50,395.20
<b>Total Licensed Staffing</b>					<b>52.60</b>	<b>\$3,745,776.18</b>	<b>\$275,378.79</b>	<b>\$115,120.05</b>	<b>\$385,620.39</b>	<b>\$378,973.43</b>	<b>\$0.00</b>	<b>\$59,147.67</b>	<b>\$756,759.06</b>
SCH HEALTH ASST I - N0092	P_20016325_1	09 Months	6.00		0.56	\$51,805.45							
		09 Months	2.00		0.19	\$13,947.12							
TI LIB AST III SW - N0108	New Position 14	09 Months	5.00		0.47	\$34,218.50							
OFFICE SPEC II - N0123	P_20000371_1	11 Months	8.00		0.91	\$61,538.39							
ELEM SCHOOL CLERK - N0143	P_10004104_1	11 Months	8.00		0.91	\$64,756.96							
TI SP PROG TA III - N0158	New Position 18	09 Months	7.00		0.65	\$45,860.67							
SPEC PROGRAMS TA - N0160	P_10004377_1	09 Months	6.00		0.56								\$34,838.89
		09 Months	6.00		0.56								\$33,805.75
SPTA II - N0162	P_10004440_1	09 Months	6.00		0.56								\$37,429.69
		09 Months	6.00		0.56								\$36,062.77
		09 Months	6.00		0.56								\$44,979.55

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		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 15	09 Months	6.00		0.56	\$38,423.09							
	New Position 16	09 Months	1.00		0.09	\$4,743.17							
INSTRUCTIONAL AST - N0190	P_10004711_1	09 Months	5.00		0.47								\$32,852.09
		09 Months	5.00		0.47								\$31,712.99
	P_20026072_1	09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
TI INS ASST III - N0198	New Position 17	09 Months	1.00		0.09	\$4,740.97							
		09 Months	1.00		0.09	\$4,740.97							
SCH OFFICE MANAGE - N0310	P_10004895_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20004131_1	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20014606_1	09 Months	4.10		0.38					\$26,255.89			
SR FOOD SRVC WRKR - N5030	P_10024095_1	09 Months	5.50		0.51					\$45,339.83			
CUSTODIAN - N8040	P_10005514_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
HD CUST I - N8110	P_10005753_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	6.51							\$25,996.90			
<b>Total Support Staffing</b>					<b>15.38</b>	<b>\$700,710.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,996.90</b>	<b>\$71,595.72</b>	<b>\$0.00</b>	<b>\$331,604.91</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed			\$3,765.82		0.53%
5116810000 Preparation Periods			\$150,000.00		21.25%
5117131000 Support Professional Stipend	\$40,000.00				5.67%
5610000000 General Supplies	\$480,146.00	\$21,021.21	\$142.04	\$10,720.71	72.55%
<b>Total Supplies and Other Services</b>	<b>\$520,146.00</b>	<b>\$21,021.21</b>	<b>\$153,907.86</b>	<b>\$10,720.71</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		

Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing Personnel (Vacant)	\$10,314.20	
BF - Utilities and Trash Disposal	\$265,802.47	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$276,116.67</b>	<b>\$1,003.55</b>