

**CCSD Strategic Budget Plan  
0444 Scott, Jesse D.ES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)	
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$641,970.17								\$641,970.17	6.22%	
Licensed Jobs	Total Funding Amount	\$3,604,524.00	\$270,879.23	\$115,120.05	\$264,858.62	\$695,907.31	\$44,341.98		\$1,092,216.72	\$6,087,847.91	58.99%	
Support Jobs	Total Funding Amount	\$1,069,238.12	\$77,969.40		\$45,860.67	\$29,476.80	\$26,255.89	\$4,145.80	\$487,964.33	\$1,740,911.01	16.87%	
	Supplies and Other Services	\$1,145,226.72	\$3,981.37		\$86,605.16	\$387,867.43				\$1,623,680.68	15.73%	
	Supplemental Local Allocations (SLA)	\$224,256.78		\$1,003.55						\$225,260.33	2.18%	
<b>Total</b>		<b>\$6,685,215.79</b>	<b>\$352,830.00</b>	<b>\$115,120.05</b>	<b>\$398,328.00</b>	<b>\$1,113,251.54</b>	<b>\$26,255.89</b>	<b>\$44,341.98</b>	<b>\$4,145.80</b>	<b>\$1,580,181.05</b>	<b>\$10,319,670.10</b>	<b>100.00%</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	GenF Read by 3	English Learners	At-Risk	Food	GATE	Local Plan	Sp Ed
ELE PRINC (12MOS) - U7001	P_10026772_1	12 Months	8.00		1.00	\$189,106.80								
ELE AST PRINC - U7050	P_10022619_1	11 Months	8.00		1.00	\$149,939.95								
		11 Months	8.00		1.00	\$149,939.95								
STUDENT SUCCESS COORDINATOR - U7501	P_20028312_1	11 Months	8.00		1.00	\$152,983.47								
<b>Total Administrative Staffing</b>					<b>4.00</b>	<b>641,970.17</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_10022573_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_20012954_1	09 Months	7.18		1.00				\$91,792.93					
GRADE 1 - C1010	P_10022575_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
	P_10022576_1	09 Months	7.18		1.00	\$115,120.05								
	P_20026227_1	09 Months	7.18		1.00				\$91,792.93					
		09 Months	7.18		2.00				\$230,240.09					
GRADE 2 - C1020	P_10022578_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_20026721_1	09 Months	7.18		1.00				\$14,374.77	\$77,418.16				
GRADE 3 - C1030	P_10022581_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_20001612_1	09 Months	7.18		1.00		\$89,543.15							
	P_20026858_1	09 Months	7.18		1.00	\$77,464.28			\$37,655.77					
	New Position 2	09 Months	7.18		1.00					\$91,792.93				
GRADE 4 - C1040	P_10022583_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								

**CCSD Strategic Budget Plan  
0444 Scott, Jesse D.ES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Local Plan	Sp Ed
						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
	New Position 6	09 Months	7.18		1.00		\$91,792.93							
GRADE 5 - C1050	P_20005161_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 7	09 Months	7.18		1.00		\$89,543.15							
ART, ELEM - C1100	P_10022587_1	09 Months	7.18		1.00	\$115,120.05								
PHYSICAL ED - C1260	P_10022589_1	09 Months	7.18		1.00	\$115,120.05								
HUMANITIES, ELEM - C1400	P_10022590_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
EARLY CHILD INCLU - C6032	P_20014831_1	09 Months	7.18		1.00									\$91,792.93
AUTISM - C6040	P_10022592_1	09 Months	7.18		1.00									\$91,792.93
		09 Months	7.18		1.00									\$115,120.05
		09 Months	7.18		1.00									\$115,120.05
GEN RR ELEM - C6050	P_10022593_1	09 Months	7.18		1.00									\$105,289.96
		09 Months	7.18		1.00									\$96,290.86
		09 Months	7.18		1.00									\$115,120.05
SLD - C6070	P_10022594_1	09 Months	7.18		1.00									\$91,792.93
		09 Months	7.18		1.00									\$115,120.05
GATE ELEM - C6130	P_10023127_1	09 Months	7.18		0.40							\$44,341.98		
COUNSELOR/ELE - C8000	P_10022596_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
K-12 LIBRARY - C8040	P_10022597_1	09 Months	7.18		1.00	\$115,120.05								
SOCIAL WORKER - C8080	New Position 3	09 Months	7.18		1.00					\$89,543.15				
		09 Months	7.18		1.00					\$115,120.05				
SUB TEACHER - C8100	New Position 8				0.35	\$36,729.11								
					0.35	\$36,729.11								
LEARN STRAT, ELEM - C8111	P_20014332_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
RBG3 LEARNING STR - C8112	P_10022599_1	09 Months	7.18		1.00			\$115,120.05						
LRN STRT TTL1 ELE - C8114	P_20020353_1	09 Months	7.18		1.00	\$115,120.05								
	P_20030191_1	09 Months	7.18		1.00				\$121,035.15					
FAC SP ED - C8130	P_20001029_1	09 Months			1.00									\$154,776.91
<b>Total Licensed Staffing</b>					<b>55.10</b>	<b>\$3,604,524.00</b>	<b>\$270,879.23</b>	<b>\$115,120.05</b>	<b>\$264,858.62</b>	<b>\$695,907.31</b>	<b>\$0.00</b>	<b>\$44,341.98</b>	<b>\$0.00</b>	<b>\$1,092,216.72</b>
SCH HEALTH ASST I - N0092	P_20016437_1	09 Months	6.00		0.56	\$51,805.45								
SCHOOL AIDE - N0100	P_20021614_1	10 Months	8.00		0.84	\$47,564.66								
TI LIB AST III SW - N0108	P_10022604_1	09 Months	5.00		0.47	\$34,218.50								
	P_20028410_1	09 Months	2.00		0.19	\$9,701.77								
OFFICE SPEC II - N0123	P_20022424_1	11 Months	8.00		0.91	\$61,538.39								
ELEM SCHOOL CLERK - N0143	P_10022606_1	11 Months	8.00		0.91	\$64,756.96								
TEAM AND FAM ADVCT - N0156	P_20025408_1	11 Months	8.00		0.91	\$79,372.69								
TI SP PROG TA III - N0158	P_10022607_1	09 Months	7.00		0.65									\$43,583.49
		09 Months	7.00		0.65									\$40,412.55
		09 Months	7.00		0.65									\$40,412.55
		09 Months	7.00		0.65									\$40,412.55
		09 Months	7.00		0.65									\$40,412.55
		09 Months	7.00		0.65									\$52,873.80

**CCSD Strategic Budget Plan  
0444 Scott, Jesse D.ES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
	New Position 4	09 Months	7.00		0.65	\$45,860.67								
	New Position 10	09 Months	7.00		0.65				\$45,860.67					
TI SP PROG TA IV - N0159	P_10022609_1	09 Months	7.00		0.65									\$57,250.07
		09 Months	7.00		0.65									\$57,250.07
TI PE ASST III - N0180	P_10022610_1	09 Months	6.00		0.56	\$38,423.09								
TI INS ASST III - N0198	P_10022611_1	09 Months	1.00		0.09								\$4,145.80	
	P_20000765_1	09 Months	6.00		0.56									\$38,780.72
		09 Months	6.00		0.56									\$41,737.09
		09 Months	6.00		0.56									\$34,838.89
	P_20022589_1	09 Months	7.00		0.65		\$38,984.70							
		09 Months	7.00		0.65		\$38,984.70							
	P_20022610_1	09 Months	7.00		0.65	\$43,150.87								
SCH OFFICE MANAGE - N0310	P_10022613_1	12 Months	8.00		1.00	\$85,576.31								
TI LIT/LNG IN SPC - N1223	New Position 5	09 Months	7.00		0.65	\$45,552.72								
COMPUTER TECH I - N1555	P_10022614_1	11 Months	8.00		0.91	\$75,097.79								
ATTENDANCE OFFCR - N4000	New Position 11	09 Months	8.00		0.75	\$62,720.38								
CAMPUS SEC MONITR - N4170	P_20014277_1	09 Months	7.00		0.65	\$52,891.25								
FS WKR FLOATER - N5010	P_20020981_1	09 Months	4.10		0.38					\$26,255.89				
CUSTODIAN - N8040	P_10022616_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_10022617_1	12 Months	8.00		1.00	\$78,239.79								
PARA PRO - CTT - N9909	No_Position	09 Months	7.38							\$29,476.80				
<b>Total Support Staffing</b>					<b>23.97</b>	<b>\$1,069,238.12</b>	<b>\$77,969.40</b>	<b>\$0.00</b>	<b>\$45,860.67</b>	<b>\$29,476.80</b>	<b>\$26,255.89</b>	<b>\$0.00</b>	<b>\$4,145.80</b>	<b>\$487,964.33</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116300000 Licensed Stipend			\$75,000.00		4.62%
5116540000 Extra Duty Licensed	\$100,000.00			\$50,000.00	9.24%
5116810000 Preparation Periods			\$250,000.00		15.40%
5117131000 Support Professional Stipend	\$50,000.00				3.08%
5117952000 Extra Duty Support Staff	\$50,000.00				3.08%
5118258000 Administrative Stipend			\$4,000.00		0.25%
5330000000 Employee Training			\$50,000.00		3.08%
5610000000 General Supplies	\$945,226.72	\$3,981.37	\$8,867.43	\$36,605.16	61.26%
<b>Total Supplies and Other Services</b>	<b>\$1,145,226.72</b>	<b>\$3,981.37</b>	<b>\$387,867.43</b>	<b>\$86,605.16</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,752.15	
BF - Utilities and Trash Disposal	\$218,504.63	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b><u>\$224,256.78</u></b>	<b><u>\$1,003.55</u></b>