

**CCSD Strategic Budget Plan
0317 Craig, LoisES (Zoom)
2024-2025 School Year Strategic Budget
All Funding Sources**

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	21st Century	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$488,986.70				\$152,983.47					\$641,970.17	7.69%
Licensed Jobs	Total Funding Amount	\$2,820,441.22	\$185,832.40	\$115,120.05	\$715,364.58	\$286,626.04			\$22,170.99	\$565,009.95	\$4,710,565.23	56.40%
Licensed Jobs	Prep Buy	\$172,257.39									\$172,257.39	2.06%
Support Jobs	Total Funding Amount	\$824,011.74			\$379,829.76	\$162,192.67	\$67,488.84	\$98,557.59		\$197,387.12	\$1,729,467.72	20.71%
	Supplies and Other Services	\$474,223.51	\$63,257.60		\$137,115.51	\$191,016.29					\$865,612.90	10.36%
	Supplemental Local Allocations (SLA)	\$231,542.40			\$1,003.55						\$232,545.96	2.78%
Total		\$5,011,462.96	\$249,090.00	\$115,120.05	\$1,233,313.40	\$792,818.47	\$67,488.84	\$98,557.59	\$22,170.99	\$762,397.07	\$8,352,419.37	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	21st Century Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026762_1	12 Months	8.00		1.00	\$189,106.80									
ELE AST PRINC - U7050	P_10025410_1	11 Months	8.00		1.00	\$149,939.95									
	P_20023954_1	11 Months	8.00												
STUDENT SUCCESS COORDINATOR - U7501	New Position 3				1.00						\$152,983.47				
Total Administrative Staffing					4.00	488,986.70	0.00	0.00	0.00	0.00	152,983.47	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025358_1	09 Months	7.18		1.00	\$115,120.05	\$5,034.44								
		09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05	\$5,034.44								
	New Position 4	09 Months	7.18		1.00						\$89,543.15				
GRADE 1 - C1010	P_10025361_1	09 Months	7.18		1.00	\$115,120.05	\$5,210.21								
		09 Months	7.18		1.00	\$115,120.05	\$5,034.44								
	P_20029437_1	09 Months	7.18		1.00		\$3,915.34			\$91,792.93					
		09 Months	7.18		1.00		\$3,915.34			\$91,792.93					
GRADE 2 - C1020	P_10025363_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05	\$5,034.44								
	P_20025515_1	09 Months	7.18		1.00		\$3,915.34				\$91,792.93				
	P_20029503_1	09 Months	7.18		1.00		\$4,670.71			\$107,538.12					
		09 Months	7.18		1.00		\$3,915.34			\$91,792.93					
GRADE 3 - C1030	P_10025365_1	09 Months	7.18		1.00	\$115,120.05	\$5,034.44								
		09 Months	7.18		1.00	\$115,120.05	\$5,034.44								
		09 Months	7.18		1.00	\$115,120.05	\$5,034.44								
	P_20028474_1	09 Months	7.18		1.00		\$4,023.12	\$94,039.47							
GRADE 4 - C1040	P_10025367_1	09 Months	7.18		1.00	\$115,120.05	\$3,915.34								
		09 Months	7.18		1.00	\$115,120.05	\$4,778.64								
		09 Months	7.18		1.00	\$115,120.05									
	P_20001412_1	09 Months	7.18		1.00		\$3,915.34	\$91,792.93							
GRADE 5 - C1050	P_10025369_1	09 Months	7.18		1.00	\$115,120.05	\$4,346.99								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	Title I	GenF Read by	English	At-Risk	21st Century	Food	GATE	Sp Ed
						Average Cost	Prep Buy		Actual Cost	3					
		09 Months	7.18		1.00	\$115,120.05	\$6,289.52								
		09 Months	7.18		1.00	\$115,120.05									
	New Position 5	09 Months	7.18		1.00						\$105,289.96				
ART, ELEM - C1100	P_20005639_1	09 Months	7.18		1.00	\$115,120.05	\$10,631.99								
MUSIC, ELEM - C1250	P_10025371_1	09 Months	7.18		1.00	\$115,120.05	\$6,977.84								
PHYSICAL ED - C1260	P_10025372_1	09 Months	7.18		1.00	\$115,120.05	\$10,247.42								
ECE, PRE KDG - C1305	P_10025373_1	09 Months	7.18		1.00		\$3,915.34			\$91,792.93					
		09 Months	7.18		1.00		\$5,034.44			\$115,120.05					
HUMANITIES, ELEM - C1400	P_20005559_1	09 Months	7.18		1.00	\$115,120.05	\$7,939.46								
AUTISM - C6040	P_10025375_1	09 Months	7.18		1.00		\$4,131.13								\$96,290.86
		09 Months	7.18		1.00		\$5,034.44								\$115,120.05
GEN RR ELEM - C6050	P_10025376_1	09 Months	7.18		1.00		\$3,807.41								\$89,543.15
		09 Months	7.18		1.00		\$5,034.44								\$115,120.05
GATE ELEM - C6130	P_10009535_1	09 Months	7.18		0.20									\$22,170.99	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10025377_1	09 Months	7.18		1.00		\$4,131.13								\$96,290.86
COUNSELOR/ELE - C8000	P_10025378_1	09 Months	7.18		1.00	\$115,120.05									
K-12 LIBRARY - C8040	P_20009099_1	09 Months	7.18		1.00	\$115,120.05	\$3,915.34								
SOCIAL WORKER - C8080	P_20027039_1	09 Months	7.18		1.00	\$115,120.05									
LEARN STRAT, ELEM - C8111	New Position 6				1.00	\$115,120.05									
RBG3 LEARNING STR - C8112	New Position 7				1.00				\$115,120.05						
LANGUAGE LEARNING STRATEGIST - C8126	P_10025383_1	09 Months	7.18		1.00					\$125,534.69					
FAC SP ED - C8130	P_20007564_1	09 Months	7.18		1.00	\$57,560.02									\$52,644.98
Total Licensed Staffing					43.20	\$2,820,441.22	\$158,852.69	\$185,832.40	\$115,120.05	\$715,364.58	\$286,626.04	\$0.00	\$0.00	\$22,170.99	\$565,009.95
SCH HEALTH ASST I - N0092	P_20028241_1	09 Months	8.00		0.75	\$65,752.57									
SCHOOL AIDE - N0100	P_10025386_1	10 Months	8.00		0.84	\$47,564.66									
TI LIB AST III SW - N0108	P_10025388_1	09 Months	6.00		0.56	\$39,069.38									
	P_20029060_1	09 Months	2.00		0.19					\$11,671.82					
OFFICE SPEC II - N0123	P_20028569_1	10 Months	8.00		0.84	\$57,204.42									
ELEM SCHOOL CLERK - N0143	P_10025389_1	11 Months	8.00		0.91	\$64,756.96									
TI SP PROG TA III - N0158	P_10025390_1	09 Months	0.32		0.03					\$1,961.59					
		09 Months	0.32		0.03					\$1,614.88					
		09 Months	0.32		0.03					\$1,464.83					
		09 Months	0.32		0.03					\$1,391.93					
	P_10025391_1	09 Months	7.00		0.65										\$45,289.50
		09 Months	7.00		0.65										\$42,007.29
		09 Months	7.00		0.65										\$40,412.55
	P_20013384_1	09 Months	7.00		0.65	\$45,860.67									
TI PE ASST III - N0180	P_10025393_1	09 Months	6.00		0.56	\$38,423.09									
	P_20029149_1	09 Months	1.00		0.09	\$4,743.17									
TI TCH/FAM ASTIII - N0188	P_20021862_1	09 Months	7.00		0.65					\$48,868.40					
		09 Months	7.00		0.65					\$47,032.59					
		09 Months	7.00		0.65					\$49,721.13					
	P_20021899_1	09 Months	0.32		0.03					\$1,778.48					
		09 Months	0.32		0.03					\$1,694.56					
		09 Months	0.32		0.03					\$1,817.46					

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TI TCH/FAM AST IV - N0189	P_10025394_1	09 Months	0.32		0.03					\$2,240.78					
	P_10025395_1	09 Months	7.00		0.65					\$58,981.08					
TI INS ASST III - N0198	P_10025397_1	09 Months	6.00		0.56										\$34,838.89
		09 Months	6.00		0.56										\$34,838.89
	P_20029236_1	09 Months	1.00		0.09					\$4,145.80					
		09 Months	1.00		0.09					\$4,145.80					
SCH OFFICE MANAGE - N0310	P_10025400_1	12 Months	8.00		1.00	\$85,576.31									
TI LIT/LNG IN SPC - N1223	P_10017355_1	09 Months	7.00		0.65					\$42,007.29					
	P_10025401_1	09 Months	0.32		0.03					\$1,778.48					
		09 Months	0.32		0.03					\$1,464.83					
	P_10025402_1	09 Months	7.00		0.65					\$48,868.40					
		09 Months	7.00		0.65					\$45,552.72					
		P_20026815_1	09 Months	0.32		0.03					\$1,626.91				
COMPUTER TECH I - N1555	P_10025403_1	11 Months	8.00		0.91	\$75,097.79									
CAMPUS SEC MONITR - N4170	P_20028679_1	09 Months	8.00		0.75						\$59,003.76				
	P_20028873_1	09 Months	8.00		0.75	\$13,687.60					\$45,320.79				
21ST CLC-SITE MNG - N4201	P_10025404_1	10 Months	8.00		0.84							\$67,488.84			
STUD SUCCESS ADVO - N4220	New Position 8	09 Months	8.00		0.75						\$57,868.12				
FS WKR FLOATER - N5010	P_20015065_1	09 Months	4.10		0.38								\$26,961.87		
		09 Months	4.10		0.38								\$26,255.89		
SR FOOD SRVC WRKR - N5030	P_10024074_1	09 Months	5.50		0.51								\$45,339.83		
CUSTODIAN - N8040	P_10025405_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									
		12 Months	8.00		1.00	\$64,255.61									
TEMP CUSTODIAN - N8041	New Position 2	12 Months	3.90		0.49	\$15,268.50									
HD CUST I - N8110	P_10025407_1	12 Months	8.00		1.00	\$78,239.79									
Total Support Staffing					24.31	\$824,011.74	\$0.00	\$0.00	\$0.00	\$379,829.76	\$162,192.67	\$67,488.84	\$98,557.59	\$0.00	\$197,387.12

Job	Position	No of Preps	Prep Buy Days	Prep Buy Note	Prep Buy GEN_FUND
Prep Buyout					
KDG 1 AM/1 PM - C1000	P_10025358_1	1	101	For the full school year	\$5,034
				For the full school year	\$5,034
	P_20028963_1	1	101	For the full school year	\$3,807
				For the full school year	\$5,034
GRADE 1 - C1010	P_10025361_1	1	101	For the full school year	\$5,210
				For the full school year	\$5,034
	P_20029437_1	1	101	For the full school year	\$3,915
				For the full school year	\$3,915

Job	Position	No of Preps	Prep Buy Days	Prep Buy Note	Prep Buy GEN_FUND
GRADE 2 - C1020	P_10025363_1	1	101	For the full school year	\$5,034
	P_20025515_1	1	101	For the full school year	\$3,915
	P_20029503_1	1	101	for the entire school year	\$4,671
				for the entire school year	\$3,915
GRADE 3 - C1030	P_10025365_1	1	101	for the entire school year	\$5,034
				for the entire school year	\$5,034
				for the entire school year	\$5,034
	P_20028474_1	1	101	for the entire school year	\$4,023
GRADE 4 - C1040	P_10025367_1	1	101	for the entire school year	\$3,915
				for the entire school year	\$4,779
	P_20001412_1	1	101	for the entire school year	\$3,915
GRADE 5 - C1050	P_10025369_1	1	101	for the entire school year	\$4,347
				for the entire school year	\$6,290
	P_20001410_1	1	101	for the entire school year	\$4,563
ART, ELEM - C1100	P_20005639_1	1	180	for the entire school year	\$10,632
MUSIC, ELEM - C1250	P_10025371_1	1	180	for the entire school year	\$6,978
PHYSICAL ED - C1260	P_10025372_1	1	180	for the entire school year	\$10,247
ECE, PRE KDG - C1305	P_10025373_1	1	101	for the entire school year	\$3,915
				for the entire school year	\$5,034
HUMANITIES, ELEM - C1400	P_20005559_1	1	180	for the entire school year	\$7,939
AUTISM - C6040	P_10025375_1	1	101	for the entire school year	\$4,131
				for the entire school year	\$5,034
GEN RR ELEM - C6050	P_10025376_1	1	101	for the entire school year	\$3,807
				for the entire school year	\$5,034
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10025377_1	1	101	for the entire school year	\$4,131
K-12 LIBRARY - C8040	P_20009099_1	1	101	for the entire school year	\$3,915
Prep Buyout		34	3,750	3,640,922	\$172,257

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
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Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend				\$46,000.00	5.31%
5117131000 Support Professional Stipend	\$33,000.00				3.81%
5118258000 Administrative Stipend	\$4,000.00				0.46%
5340000000 Other Professional Services	\$31,618.20	\$59,000.00	\$191,016.29	\$91,115.51	43.06%
5610000000 General Supplies	\$405,605.31	\$4,257.60			47.35%
Total Supplies and Other Services	\$474,223.51	\$63,257.60	\$191,016.29	\$137,115.51	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,727.40	
BF - Utilities and Trash Disposal	\$222,815.00	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$231,542.40	\$1,003.55