

CCSD Strategic Budget Plan
0422 Gibson, JamesES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$360,636.04								\$360,636.04	6.78%
Licensed Jobs	Total Funding Amount	\$2,274,545.22	\$120,813.69	\$88,570.08	\$131,624.97		\$60,519.48		\$833,088.59	\$3,509,162.03	66.00%
Support Jobs	Total Funding Amount	\$765,024.84				\$35,761.16		\$37,032.72	\$345,696.45	\$1,183,515.17	22.26%
	Supplies and Other Services	\$110,317.78		\$0.04	\$0.01					\$110,317.81	2.07%
	Supplemental Local Allocations (SLA)	\$152,134.56		\$1,144.00						\$153,278.56	2.88%
Total		\$3,662,658.44	\$120,813.69	\$89,714.12	\$131,624.96	\$35,761.16	\$60,519.48	\$37,032.72	\$1,178,785.04	\$5,316,909.61	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026602_1	12 Months	8.00		1.00	\$201,185.34							
ELE AST PRINC - U7050	P_10015052_1	11 Months	8.00		1.00	\$159,450.70							
Total Administrative Staffing					2.00	360,636.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10015014_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 1 - C1010	P_10015015_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 2 - C1020	P_10015017_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 3 - C1030	P_10015019_1	09 Months	7.18		1.00	\$120,813.69		\$47,461.61	\$42,081.68				
		09 Months	7.18		1.00	\$120,813.69							
GRADE 4 - C1040	P_20023036_1	09 Months	7.18		1.00	\$120,813.69			\$89,543.29				
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
GRADE 5 - C1050	P_10015023_1	09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
		09 Months	7.18		1.00	\$120,813.69							
PHYSICAL ED - C1260	P_10015026_1	09 Months	7.18		1.00	\$66,708.61		\$41,108.47					
		09 Months	7.18		1.00	\$120,813.69							
HUMANITIES, ELEM - C1400	P_20019954_1	09 Months	7.18		1.00	\$120,813.69							
EARLY CHILD INCLU - C6032	P_20000539_1	09 Months	7.18		1.00								\$98,540.64
AUTISM - C6040	P_10015028_1	09 Months	7.18		1.00								\$94,039.92
		09 Months	7.18		1.00								\$116,536.69
		09 Months	7.18		1.00								\$112,035.97

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ECSE AUTISM-KIDS - C6041	P_10015027_1	09 Months	7.18		1.00								\$96,291.45
GEN RR ELEM - C6050	P_10015030_1	09 Months	7.18		1.00								\$94,039.92
		09 Months	7.18		1.00								\$100,790.31
GATE ELEM - C6130	P_10015032_1	09 Months	7.18		0.60						\$60,519.48		
COUNSELOR/ELE - C8000	P_10015033_1	09 Months	7.18		1.00	\$120,813.69							
K-12 LIBRARY - C8040	New Position 13				1.00	\$120,813.69							
SUB TEACHER - C8100	New Position 12				0.30	\$33,190.19							
RBG3 LEARNING STR - C8112	P_10015035_1	09 Months	7.18		1.00		\$120,813.69						
FAC SP ED - C8130	P_10002676_1	09 Months	7.18		1.00								\$120,813.69
Total Licensed Staffing					30.90	\$2,274,545.22	\$120,813.69	\$88,570.08	\$131,624.97	\$0.00	\$60,519.48	\$0.00	\$833,088.59
SCH HEALTH ASST I - N0092	P_20016419_1	09 Months	6.00		0.56	\$55,638.17							
SCHOOL AIDE - N0100	P_20025535_1	09 Months	3.90		0.36	\$17,359.98							
		09 Months	3.90		0.36	\$17,359.98							
		09 Months	3.90		0.36	\$17,359.98							
		09 Months	3.90		0.36	\$17,359.98							
		09 Months	3.90		0.36	\$17,359.98							
		09 Months	3.90		0.36	\$17,359.98							
LIBRARY AIDE - N0105	P_10015038_1	09 Months	2.00		0.19	\$9,065.05							
	P_10015039_1	09 Months	4.10		0.38	\$28,468.35							
ELEM SCHOOL CLERK - N0143	P_10015040_1	11 Months	8.00		0.91	\$67,096.25							
SPEC PROGRAMS TA - N0160	P_10015041_1	09 Months	6.50		0.61								\$37,356.34
	P_20000542_1	09 Months	6.00		0.56								\$35,243.16
SPTA II - N0162	P_10015042_1	09 Months	6.00		0.56								\$39,861.93
		09 Months	6.00		0.56								\$37,032.72
		09 Months	6.00		0.56								\$37,032.72
		09 Months	6.00		0.56								\$46,299.18
	P_10015043_1	09 Months	6.00		0.56							\$37,032.72	
	P_10015044_1	09 Months	6.50		0.61								\$47,456.83
	P_20025656_1	09 Months	0.50		0.05	\$2,634.58							
PE INSTR ASST - N0179	P_10015045_1	09 Months	6.00		0.56	\$36,906.77							
INSTRUCT ASST LRE - N0192	P_10015046_1	09 Months	5.00		0.47								\$34,865.78
		09 Months	5.00		0.47								\$30,547.79
INSTRUCTIONAL AST - N0190	P_20028809_1	09 Months	1.00		0.09	\$4,229.55							
		09 Months	1.00		0.09	\$4,229.55							
SCH OFFICE MANAGE - N0310	P_10015047_1	12 Months	8.00		1.00	\$89,270.19							
COMPUTER TECH I - N1555	P_20003869_1	11 Months	8.00		0.91	\$79,811.47							
FS WKR FLOATER - N5010	P_20021340_1	09 Months	6.00		0.56					\$35,761.16			
CUSTODIAN - N8040	P_10015049_1	12 Months	8.00		1.00	\$66,768.54							
	P_10015050_1	12 Months	5.00		0.63	\$45,437.21							
HD CUST I - N8110	P_10015051_1	12 Months	8.00		1.00	\$82,878.88							
PARA PRO - CTT - N9909	No_Position	09 Months	22.15			\$88,430.40							
Total Support Staffing					15.63	\$765,024.84	\$0.00	\$0.00	\$0.00	\$35,761.16	\$0.00	\$37,032.72	\$345,696.45

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Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5610000000 General Supplies	\$110,317.78	-0.01	\$0.04	100.00%
Total Supplies and Other Services	\$110,317.78	-\$0.01	\$0.04	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,768.65	
BF - Utilities and Trash Disposal	\$148,365.91	
ELL - Student Success Advocates		\$1,144.00
Total Supplemental Local Allocations	\$152,134.56	\$1,144.00