

CCSD Strategic Budget Plan
0204 Staton, Ethel WES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	DONATIONS	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$339,046.75									\$339,046.75	4.83%
Licensed Jobs	Total Funding Amount	\$3,774,492.65	\$115,120.05	\$156,887.75	\$41,231.13	\$218,065.19		\$141,281.76		\$751,356.11	\$5,198,434.64	74.05%
Support Jobs	Total Funding Amount	\$720,461.92				\$35,792.56	\$66,787.65		\$39,961.59	\$296,231.51	\$1,159,235.23	16.51%
	Supplies and Other Services	\$107,067.02		\$0.03	\$0.04						\$107,067.09	1.53%
	Supplemental Local Allocations (SLA)	\$215,739.76		\$1,003.55							\$216,743.31	3.09%
Total		\$5,156,808.10	\$115,120.05	\$157,891.33	\$41,231.17	\$253,857.75	\$66,787.65	\$141,281.76	\$39,961.59	\$1,047,587.62	\$7,020,527.02	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		English Learners	At-Risk	DONATIONS	Food	GATE	IDEA	Sp Ed	
						Gen Fund	GenF Read by 3	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost		
ELE PRINC (12MOS) - U7001	P_10026872_1	12 Months	8.00		1.00	\$189,106.80									
ELE AST PRINC - U7050	P_10007176_1	11 Months	8.00		1.00	\$149,939.95									
Total Administrative Staffing					2.00	\$339,046.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KDG 1 AM/1 PM - C1000	P_10007137_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 1 - C1010	P_10007138_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
		P_10007139_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								
GRADE 2 - C1020	P_10007140_1	09 Months	7.18		1.00	\$115,120.05									
		P_10007141_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								
GRADE 3 - C1030	P_10007142_1	09 Months	7.18		1.00	\$115,120.05				\$89,543.15					
		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_10007143_1	09 Months	7.18		1.00	\$115,120.05									
		P_10007144_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								
GRADE 5 - C1050	P_10000816_1	09 Months	7.18		1.00	\$115,120.05									
		New Position 1	09 Months	7.18		1.00	\$62,111.75		\$41,231.13						
			09 Months	7.18		1.00	\$115,120.05				\$91,792.93				
			09 Months	7.18		1.00	\$115,120.05								
			09 Months	7.18		1.00	\$115,120.05								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	DONATIONS	Food	GATE	IDEA	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$115,120.05								
	P_20029033_1	09 Months	7.18		1.00			\$89,543.15						
	New Position 3	09 Months	7.18		1.00	\$28,539.30		\$67,344.60						
ART, ELEM - C1100	P_10000949_1	09 Months	7.18		1.00	\$115,120.05								
MUSIC, ELEM - C1250	P_10007146_1	09 Months	7.18		1.00	\$115,120.05								
PHYSICAL ED - C1260	P_10007147_1	09 Months	7.18		1.00	\$115,120.05								
HUMANITIES, ELEM - C1400	P_10007149_1	09 Months	7.18		1.00	\$115,120.05								
EARLY CHILD INCLU - C6032	P_20010062_1	09 Months	7.18		1.00									\$103,040.18
		09 Months	7.18		1.00									\$143,531.27
AUTISM - C6040	P_10007152_1	09 Months	7.18		1.00									\$100,790.41
		09 Months	7.18		1.00									\$91,792.93
ECSE AUTISM-KIDS - C6041	P_10007151_1	09 Months	7.18		1.00									\$100,790.41
GEN RR ELEM - C6050	P_10007154_1	09 Months	7.18		1.00									\$96,290.86
		09 Months	7.18		1.00									\$115,120.05
GATE ELEM - C6130	P_10007155_1	09 Months	7.18		1.00							\$141,281.76		
COUNSELOR/ELE - C8000	P_10007156_1	09 Months	7.18		1.00	\$115,120.05								
K-12 LIBRARY - C8040	P_20008778_1	09 Months	7.18		1.00	\$115,120.05								
SUB TEACHER - C8100	New Position 9				0.35					\$36,729.11				
LEARN STRAT, ELEM - C8111	P_20029421_1	09 Months	7.18		1.00	\$115,120.05								
RBG3 LEARNING STR - C8112	P_20006066_1	09 Months	7.18		1.00		\$115,120.05							
Total Licensed Staffing					46.35	\$3,774,492.65	\$115,120.05	\$156,887.75	\$41,231.13	\$218,065.19	\$0.00	\$141,281.76	\$0.00	\$751,356.11
SCH HEALTH ASST I - N0092	P_20016249_1	09 Months	6.00		0.56	\$51,805.45								
	P_20029482_1	09 Months	0.50		0.05	\$3,486.78								
SCHOOL AIDE - N0100	P_20027015_1	10 Months	6.50		0.68	\$40,514.55								
LIBRARY AIDE - N0105	P_10007159_1	09 Months	5.00		0.47	\$31,085.67								
	P_20004412_1	09 Months	1.00		0.09	\$4,224.32								
ELEM SCHOOL CLERK - N0143	P_10007161_1	11 Months	8.00		0.91	\$64,756.96								
SPEC PROGRAMS TA - N0160	P_10007162_1	09 Months	6.00		0.56									\$33,805.75
	P_20024933_1	09 Months	6.50		0.61					\$35,792.56				
	P_20029287_1	09 Months	6.00		0.56	\$34,196.90								
		09 Months	6.00		0.56	\$34,196.90								
	New Position 6	09 Months	0.50		0.05	\$2,019.40								
SPTA II - N0162	P_10007164_1	09 Months	6.00		0.56									\$34,838.89
		09 Months	6.00		0.56									\$40,243.01
		09 Months	6.00		0.56									\$44,979.55
		09 Months	6.00		0.56									\$39,961.59
	P_10007165_1	09 Months	6.50		0.61									\$39,718.49
	New Position 5	09 Months	6.00		0.56								\$39,961.59	
	New Position 7	09 Months	0.50		0.05	\$2,499.79								
PE INSTR ASST - N0179	P_10007167_1	09 Months	6.00		0.56	\$35,780.01								
INSTRUCTIONAL AST - N0190	P_10007168_1	09 Months	0.50		0.05	\$2,127.44								
		09 Months	0.50		0.05	\$2,127.44								
	P_10007169_1	09 Months	5.00		0.47									\$32,852.09
		09 Months	5.00		0.47									\$29,832.14
SCH OFFICE MANAGE - N0310	P_10007170_1	12 Months	8.00		1.00	\$85,576.31								
COMPUTER TECH I - N1555	P_20003807_1	11 Months	8.00		0.91	\$75,097.79								

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FS WKR FLOATER - N5010	P_20006134_1	09 Months	4.10		0.38						\$26,255.89			
SR FS WKR FLOATER - N5040	P_10024293_1	09 Months	5.50		0.51						\$40,531.76			
CUSTODIAN - N8040	P_10007172_1	12 Months	8.00		1.00	\$64,255.61								
		12 Months	8.00		1.00	\$64,255.61								
HD CUST I - N8110	P_10007173_1	12 Months	8.00		1.00	\$78,239.79								
PARA PRO - CTT - N9909	No_Position	09 Months	11.08			\$44,215.20								
Total Support Staffing					15.94	\$720,461.92	\$0.00	\$0.00	\$0.00	\$35,792.56	\$66,787.65	\$0.00	\$39,961.59	\$296,231.51

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5610000000 General Supplies	\$107,067.02	\$0.04	\$0.03	100.00%
Total Supplies and Other Services	\$107,067.02	\$0.04	\$0.03	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,347.20	
BF - Utilities and Trash Disposal	\$209,392.56	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$215,739.76	\$1,003.55