

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	\$360,636.04									\$360,636.04	4.59%
Licensed Jobs	Total Funding Amount	\$3,885,644.23	\$120,813.69	\$161,708.00	\$123,991.92	\$185,832.89		\$133,653.79		\$932,070.92	\$5,543,715.44	70.59%
Support Jobs	Total Funding Amount	\$842,335.19					\$35,761.16		\$115,659.86	\$344,553.88	\$1,338,310.09	17.04%
	Supplies and Other Services	\$374,101.79									\$374,101.79	4.76%
	Supplemental Local Allocations (SLA)	\$235,440.49		\$1,144.00							\$236,584.49	3.01%
Total		\$5,698,157.74	\$120,813.69	\$162,852.00	\$123,991.92	\$185,832.89	\$35,761.16	\$133,653.79	\$115,659.86	\$1,276,624.80	\$7,853,347.85	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	GenF Read by 3		English Learners	At-Risk	DONATIONS	Food	GATE	IDEA	Sp Ed
						Gen Fund	Average Cost							
ELE PRINC (12MOS) - U7001	P_10026872_1	12 Months	8.00		1.00	\$201,185.34								
ELE AST PRINC - U7050	P_10007176_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	0.00
KDG 1 AM/1 PM - C1000	P_10007137_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								
		09 Months	7.18		1.00	\$120,813.69								
	New Position 12	09 Months	7.18		1.00				\$91,792.97					
GRADE 1 - C1010	P_10007138_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
	P_10007139_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 2 - C1020	P_10007140_1	09 Months	7.18		1.00	\$120,813.69								
	P_10007141_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								
	P_20027607_1	09 Months	7.18		1.00				\$91,792.97					
GRADE 3 - C1030	P_10007142_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								
		09 Months	7.18		1.00	\$120,813.69								
	P_10007143_1	09 Months	7.18		1.00	\$120,813.69								
GRADE 4 - C1040	P_10007144_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								
	P_20033262_1	09 Months	7.18		1.00				\$94,039.92					
	New Position 13	09 Months	7.18		1.00	\$78,434.91			\$32,198.95					
GRADE 5 - C1050	P_10000816_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	\$120,813.69								
	P_20029033_1	09 Months	7.18		1.00			\$91,792.97						
	New Position 11	09 Months	7.18		1.00	\$28,794.74		\$69,915.03						
ART, ELEM - C1100	P_10000949_1	09 Months	7.18		1.00	\$120,813.69								
MUSIC, ELEM - C1250	P_10007146_1	09 Months	7.18		1.00	\$120,813.69								
PHYSICAL ED - C1260	P_10007147_1	09 Months	7.18		1.00	\$120,813.69								
HUMANITIES, ELEM - C1400	P_10007149_1	09 Months	7.18		1.00	\$120,813.69								
EARLY CHILD INCLU - C6032	P_20010062_1	09 Months	7.18		1.00									\$105,289.66
		09 Months	7.18		1.00									\$145,780.90
AUTISM - C6040	P_10007152_1	09 Months	7.18		1.00									\$103,039.99
		09 Months	7.18		1.00									\$94,039.92
ECSE AUTISM-KIDS - C6041	P_10007151_1	09 Months	7.18		1.00									\$103,039.99
GEN RR ELEM - C6050	P_10007154_1	09 Months	7.18		1.00									\$127,783.71
		09 Months	7.18		1.00									\$132,283.06
GATE ELEM - C6130	P_10007155_1	09 Months	7.18		1.00						\$133,653.79			
COUNSELOR/ELE - C8000	P_10007156_1	09 Months	7.18		1.00	\$120,813.69								
K-12 LIBRARY - C8040	P_20008778_1	09 Months	7.18		1.00	\$120,813.69								
SUB TEACHER - C8100	New Position 14				0.30	\$33,190.19								
LEARN STRAT, ELEM - C8111	P_20029421_1	09 Months	7.18		1.00	\$120,813.69								
RBG3 LEARNING STR - C8112	P_20006066_1	09 Months	7.18		1.00		\$120,813.69							
FAC SP ED - C8130	P_20015112_1	09 Months	7.18		1.00									\$120,813.69
Total Licensed Staffing					47.30	\$3,885,644.23	\$120,813.69	\$161,708.00	\$123,991.92	\$185,832.89	\$0.00	\$133,653.79	\$0.00	\$932,070.92
SCH HEALTH ASST I - N0092	P_20016249_1	09 Months	6.00		0.56	\$55,638.17								
	P_20029482_1	09 Months	0.50		0.05	\$3,812.76								
SCHOOL AIDE - N0100	P_20027015_1	10 Months	6.50		0.68	\$42,230.94								
LIBRARY AIDE - N0105	P_10007159_1	09 Months	5.00		0.47	\$32,547.63								
	P_20004412_1	09 Months	1.00		0.09	\$4,532.53								
OFFICE SPEC II - N0123	New Position 16	10 Months	7.00		0.73	\$52,515.96								
ELEM SCHOOL CLERK - N0143	P_10007161_1	11 Months	8.00		0.91	\$67,096.25								
SPEC PROGRAMS TA - N0160	P_10007162_1	09 Months	6.00		0.56									\$35,243.16
	P_10007163_1	09 Months	6.50		0.61									\$36,746.62
	P_20010140_1	09 Months	6.00		0.56								\$34,680.34	
		09 Months	6.00		0.56								\$34,680.34	
	P_20029287_1	09 Months	6.00		0.56	\$35,243.16								
		09 Months	6.00		0.56	\$35,243.16								
	New Position 15	09 Months	6.50		0.61	\$37,356.34								
SPTA II - N0162	P_10004426_1	09 Months	6.00		0.56								\$46,299.18	
	P_10007164_1	09 Months	6.00		0.56									\$37,032.72
		09 Months	6.00		0.56									\$42,929.56
		09 Months	6.00		0.56									\$37,032.72
		09 Months	6.00		0.56									\$46,299.18
	P_10007165_1	09 Months	6.50		0.61									\$44,134.51
	P_20032290_1	09 Months	0.50		0.05	\$2,634.58								
		09 Months	0.50		0.05	\$2,634.58								
PE INSTR ASST - N0179	P_10007167_1	09 Months	6.00		0.56	\$36,906.77								
INSTRUCT ASST LRE - N0192	P_10007169_1	09 Months	5.00		0.47									\$33,686.94

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		09 Months	5.00		0.47									\$31,448.47
INSTRUCTIONAL AST - N0190	P_10007168_1	09 Months	0.50		0.05	\$2,114.77								
		09 Months	0.50		0.05	\$2,114.77								
SCH OFFICE MANAGE - N0310	P_10007170_1	12 Months	8.00		1.00	\$89,270.19								
COMPUTER TECH I - N1555	P_20003807_1	11 Months	8.00		0.91	\$79,811.47								
FS WKR FLOATER - N5010	P_20006134_1	09 Months	6.00		0.56						\$35,761.16			
CUSTODIAN - N8040	P_10007172_1	12 Months	8.00		1.00	\$66,768.54								
		12 Months	8.00		1.00	\$66,768.54								
HD CUST I - N8110	P_10007173_1	12 Months	8.00		1.00	\$82,878.88								
PARA PRO - CTT - N9909	No_Position	09 Months	11.08			\$44,215.20								
Total Support Staffing					18.07	\$842,335.19	\$0.00	\$0.00	\$0.00	\$0.00	\$35,761.16	\$0.00	\$115,659.86	\$344,553.88

Account Description	Gen Fund	%
Supplies and Other Services		
5610000000 General Supplies	\$374,101.79	100.00%
Total Supplies and Other Services	\$374,101.79	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,347.20	
BF - Utilities and Trash Disposal	\$229,093.29	
ELL - Student Success Advocates		\$1,144.00
Total Supplemental Local Allocations	\$235,440.49	\$1,144.00