

CCSD Strategic Budget Plan
0658 Keller, Charlotte & JerryES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$488,986.70								\$488,986.70	6.66%
Licensed Jobs	Total Funding Amount	\$2,276,020.20	\$98,540.64	\$115,120.05	\$585,130.12	\$494,009.97		\$70,718.28	\$846,738.72	\$4,486,277.98	61.07%
Support Jobs	Total Funding Amount	\$803,148.62	\$129,454.08				\$91,139.38		\$299,997.18	\$1,323,739.26	18.02%
	Supplies and Other Services	\$795,638.76	\$25,655.28			\$42,000.00				\$863,294.04	11.75%
	Supplemental Local Allocations (SLA)	\$183,113.98			\$1,003.55					\$184,117.54	2.51%
Total		\$4,546,908.26	\$253,650.00	\$115,120.05	\$586,133.67	\$536,009.97	\$91,139.38	\$70,718.28	\$1,146,735.90	\$7,346,415.52	100.00

				Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026591_1	12 Months	8.00	1.00	\$189,106.80						
ELE AST PRINC - U7050	P_10022951_1	11 Months	8.00	1.00	\$149,939.95						
		11 Months	8.00	1.00	\$149,939.95						
Total Administrative Staffing				3.00	488,986.70	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10022907_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_20029619_1	09 Months	7.18	1.00	\$15,840.52			\$81,099.64			
GRADE 1 - C1010	P_10022909_1	09 Months	7.18	1.00	\$115,120.05						
	P_20023002_1	09 Months	7.18	1.00			\$115,120.05				
	P_20026762_1	09 Months	7.18	1.00	\$92,498.96			\$18,037.31			
	New Position 1	09 Months	7.18	1.00				\$89,543.15			
GRADE 2 - C1020	P_10022911_1	09 Months	7.18	1.00	\$115,120.05						
		09 Months		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_10022914_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_20022973_1	09 Months	7.18	1.00			\$100,790.41				
		09 Months	7.18	1.00			\$89,543.15				
GRADE 4 - C1040	P_20029478_1	09 Months	7.18	1.00				\$100,790.41			
		09 Months	7.18	1.00				\$91,792.93			
	New Position 2	09 Months	7.18	1.00	\$37,959.80			\$41,424.96	\$26,130.72		
GRADE 5 - C1050	P_10022918_1	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 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	Sp Ed Actual Cost
	P_20025560_1	09 Months	7.18		1.00					\$91,792.93			
PHYSICAL ED - C1260	P_10022921_1	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	P_10022923_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	New Position 4	09 Months	7.18		1.00				\$78,932.74	\$12,860.19			
EARLY CHILD INCLU - C6032	P_20000850_1	09 Months	7.18		1.00								\$103,040.18
ECSE AUTISM-KIDS - C6041	P_10022925_1	09 Months	7.18		1.00								\$109,787.89
GEN RR ELEM - C6050	P_10022928_1	09 Months	7.18		1.00								\$121,035.15
		09 Months	7.18		1.00								\$105,289.96
		09 Months	7.18		1.00								\$115,120.05
SLD - C6070	P_10022929_1	09 Months	7.18		1.00								\$134,532.17
GATE ELEM - C6130	P_10022930_1	09 Months	7.18		0.40							\$70,718.28	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10022927_1	09 Months	7.18		1.00								\$107,538.12
COUNSELOR/ELE - C8000	P_20008040_1	09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_10022931_1	09 Months	7.18		1.00	\$115,120.05							
LEARN STRAT, ELEM - C8111	P_20014403_1	09 Months	7.18		1.00				\$141,281.50				
RBG3 LEARNING STR - C8112	P_10022933_1	09 Months	7.18		1.00			\$115,120.05					
LRN STRT TTL1 ELE - C8114	P_10022934_1	09 Months	7.18		1.00		\$98,540.64						
FAC SP ED - C8130	P_20007318_1	09 Months	7.18		1.00	\$57,560.02							\$50,395.20
Total Licensed Staffing					40.40	\$2,276,020.20	\$98,540.64	\$115,120.05	\$585,130.12	\$494,009.97	\$0.00	\$70,718.28	\$846,738.72
SCH HEALTH ASST I - N0092	P_20016527_1	09 Months	6.00		0.56	\$51,805.45							
SCHOOL AIDE - N0100	P_10022936_1	10 Months	2.00		0.21	\$9,400.14							
	P_10022938_1	10 Months	1.00		0.10	\$4,700.07							
TI LIB AST III SW - N0108	P_20029110_1	09 Months	6.00		0.56	\$39,069.38							
OFFICE SPEC II - N0123	P_20004732_1	11 Months	8.00		0.91	\$61,538.39							
ELEM SCHOOL CLERK - N0143	P_10022941_1	11 Months	8.00		0.91	\$64,756.96							
TI SP PROG TA III - N0158	P_10022942_1	09 Months	7.00		0.65								\$42,007.29
		09 Months	7.00		0.65								\$42,007.29
		09 Months	7.00		0.65								\$52,873.80
		09 Months	7.00		0.65								\$45,860.67
	P_20022246_1	09 Months	7.00		0.65	\$45,860.67							
		09 Months	7.00		0.65	\$45,860.67							
		09 Months	7.00		0.65	\$45,860.67							
TI PE ASST III - N0180	P_20029200_1	09 Months	7.00		0.65	\$43,166.26							
TI INS ASST III - N0198	P_10022945_1	09 Months	6.00		0.56								\$44,979.55
		09 Months	6.00		0.56								\$37,429.69
		09 Months	6.00		0.56								\$34,838.89
	P_20015187_1	09 Months	6.00		0.56		\$40,243.01						
		09 Months	6.00		0.56		\$36,062.77						
	P_20025819_1	09 Months	1.00		0.09	\$4,740.97							
		09 Months	1.00		0.09	\$4,740.97							

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		09 Months	1.00		0.09	\$4,740.97							
		09 Months	1.00		0.09	\$4,740.97							
		09 Months	1.00		0.09	\$4,740.97							
	New Position 3	09 Months	6.00		0.56		\$38,409.90						
SCH OFFICE MANAGE - N0310	P_10022946_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_10022947_1	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20006568_1	09 Months	4.10		0.38						\$27,798.18		
		09 Months	4.10		0.38						\$26,961.87		
SR FS WKR FLOATER - N5040	P_20003774_1	09 Months	5.50		0.51						\$36,379.33		
CUSTODIAN - N8040	P_10022948_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
HD CUST I - N8110	P_10022949_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	3.69				\$14,738.40						
Total Support Staffing					18.51	\$803,148.62	\$129,454.08	\$0.00	\$0.00	\$0.00	\$91,139.38	\$0.00	\$299,997.18

Account Description	Gen Fund	Title I	At-Risk	%
Supplies and Other Services				
5116300000 Licensed Stipend			\$39,000.00	4.52%
5116540000 Extra Duty Licensed	\$100,000.00			11.58%
5117131000 Support Professional Stipend	\$15,000.00			1.74%
5118258000 Administrative Stipend			\$3,000.00	0.35%
5340000000 Other Professional Services	\$75,000.00			8.69%
5610000000 General Supplies	\$605,638.76	\$25,655.28		73.13%
Total Supplies and Other Services	\$795,638.76	\$25,655.28	\$42,000.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	
BF - Utilities and Trash Disposal	\$174,584.93	

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Item Description	Gen Fund	English Learners
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$183,113.98	\$1,003.55