

CCSD Strategic Budget Plan  
0441 O??Roarke, ThomasES  
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 (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$339,046.75								\$339,046.75	5.52%
Licensed Jobs	Total Funding Amount	\$3,360,405.95	\$115,120.05	\$80,873.15	\$131,127.30		\$118,783.64		\$795,730.78	\$4,602,040.87	74.86%
Support Jobs	Total Funding Amount	\$618,125.50				\$62,635.22		\$68,002.65	\$227,056.35	\$975,819.72	15.87%
	Supplies and Other Services	\$51,780.70		\$0.01	\$0.02					\$51,780.67	0.84%
	Supplemental Local Allocations (SLA)	\$177,941.40		\$1,003.55						\$178,944.95	2.91%
<b>Total</b>		<b>\$4,547,300.30</b>	<b>\$115,120.05</b>	<b>\$81,876.69</b>	<b>\$131,127.28</b>	<b>\$62,635.22</b>	<b>\$118,783.64</b>	<b>\$68,002.65</b>	<b>\$1,022,787.13</b>	<b>\$6,147,632.96</b>	<b>100.00</b>

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_10026752_1	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10022517_1	11 Months	8.00		1.00	\$149,939.95							
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>339,046.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10022478_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 1 - C1010	P_10022480_1	09 Months	7.18		1.00	\$115,120.05							
	P_10022481_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	New Position 2	09 Months			1.00	\$13,694.80		\$80,873.15					
GRADE 2 - C1020	P_10022482_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_10022483_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20029996_1	09 Months	7.18		1.00				\$91,792.93				
GRADE 3 - C1030	P_10022484_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							
	New Position 6	09 Months			1.00	\$65,789.73			\$39,334.37				
GRADE 4 - C1040	P_10022487_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_10022488_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							

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		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
ART, ELEM - C1100	P_10022489_1	09 Months	7.18		1.00	\$115,120.05							
MUSIC, ELEM - C1250	P_10022490_1	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10022491_1	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	P_10022492_1	09 Months	7.18		1.00	\$115,120.05							
EARLY CHILD INCLU - C6032	P_10022494_1	09 Months	7.18		1.00								\$130,034.24
AUTISM - C6040	P_20014779_1	09 Months	7.18		1.00								\$130,034.24
ECSE AUTISM-KIDS - C6041	P_10002002_1	09 Months	7.18		1.00								\$91,792.93
GEN RR ELEM - C6050	P_10022495_1	09 Months	7.18		1.00								\$107,538.12
		09 Months	7.18		1.00								\$130,034.24
SLD - C6070	P_10022496_1	09 Months	7.18		1.00								\$150,278.98
GATE ELEM - C6130	P_10022497_1	09 Months	7.18		1.00						\$118,783.64		
COUNSELOR/ELE - C8000	P_10022499_1	09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_10022500_1	09 Months	7.18		1.00	\$115,120.05							
RBG3 LEARNING STR - C8112	P_10022501_1	09 Months	7.18		1.00		\$115,120.05						
FAC SP ED - C8130	P_10022502_1	09 Months	7.18		1.00	\$57,560.02							\$56,018.03
<b>Total Licensed Staffing</b>					<b>40.00</b>	<b>\$3,360,405.95</b>	<b>\$115,120.05</b>	<b>\$80,873.15</b>	<b>\$131,127.30</b>	<b>\$0.00</b>	<b>\$118,783.64</b>	<b>\$0.00</b>	<b>\$795,730.78</b>
SCH HEALTH ASST I - N0092	P_20016434_1	09 Months	7.00		0.65	\$58,779.01							
SCHOOL AIDE - N0100	P_10022504_1	10 Months	7.00		0.73	\$42,864.59							
	P_20025971_1	10 Months	1.00		0.10	\$4,700.07							
LIBRARY AIDE - N0105	P_10022505_1	09 Months	6.00		0.56	\$35,309.99							
ELEM SCHOOL CLERK - N0143	P_10022506_1	11 Months	8.00		0.91	\$64,756.96							
SPEC PROGRAMS TA - N0160	P_20014738_1	09 Months	6.00		0.56							\$33,805.75	
		09 Months	6.00		0.56							\$34,196.90	
SPTA II - N0162	P_10022508_1	09 Months	6.50		0.61								\$44,384.84
	P_10022509_1	09 Months	6.00		0.56								\$40,243.01
		09 Months	6.00		0.56								\$36,062.77
		09 Months	6.00		0.56								\$44,979.55
PE INSTR ASST - N0179	P_10022510_1	09 Months	6.00		0.56	\$35,780.01							
INSTRUCTIONAL AST - N0190	P_10022511_1	09 Months	5.00		0.47								\$30,693.09
		09 Months	5.00		0.47								\$30,693.09
	P_20013367_1	09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
SCH OFFICE MANAGE - N0310	P_10022514_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20004104_1	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20006397_1	09 Months	4.10		0.38					\$26,255.89			
SR FS WKR FLOATER - N5040	P_20010180_1	09 Months	5.50		0.51					\$36,379.33			
CUSTODIAN - N8040	P_10022515_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
HD CUST I - N8110	P_10022516_1	12 Months	8.00		1.00	\$78,239.79							
<b>Total Support Staffing</b>					<b>13.86</b>	<b>\$618,125.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,635.22</b>	<b>\$0.00</b>	<b>\$68,002.65</b>	<b>\$227,056.35</b>

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Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
5610000000 General Supplies	\$51,780.70	-0.02	-0.01	100.00%
<b>Total Supplies and Other Services</b>	<b>\$51,780.70</b>	<b>-\$0.02</b>	<b>-\$0.01</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,776.90	
BF - Utilities and Trash Disposal	\$175,164.50	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$177,941.40</b>	<b>\$1,003.55</b>