

CCSD Strategic Budget Plan  
0947 Newton, UlisES  
2024-2025 School Year Strategic Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	ESSER III	Food	GATE	IDEA	Local Plan	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$339,046.75										\$339,046.75	5.41%
Licensed Jobs	Total Funding Amount	\$3,068,661.23	\$115,120.05	\$38,370.68	\$170,080.06	\$3,671.72		\$134,532.73			\$967,851.11	\$4,498,287.58	71.83%
Support Jobs	Total Funding Amount	\$707,128.74					\$71,595.72		\$34,838.89	\$33,805.75	\$338,911.35	\$1,186,280.45	18.94%
	Supplies and Other Services	\$82,218.56			\$0.04							\$82,218.60	1.31%
	Supplemental Local Allocations (SLA)	\$155,184.18		\$1,003.55								\$156,187.73	2.49%
<b>Total</b>		<b>\$4,352,239.46</b>	<b>\$115,120.05</b>	<b>\$39,374.23</b>	<b>\$170,080.10</b>	<b>\$3,671.72</b>	<b>\$71,595.72</b>	<b>\$134,532.73</b>	<b>\$34,838.89</b>	<b>\$33,805.75</b>	<b>\$1,306,762.46</b>	<b>\$6,262,021.11</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	ESSER III Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026654_1	12 Months	8.00		1.00	\$189,106.80									
ELE AST PRINC - U7050	P_10021957_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>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10021918_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_10021920_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_10021921_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_10021923_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 4 - C1040	P_10021925_1	09 Months	7.18		1.00	\$115,120.05		\$7,584.31	\$81,958.85						
		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_10021926_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
	P_20030231_1	09 Months	7.18		1.00				\$88,121.21	\$3,671.72					
ART, ELEM - C1100	P_10021927_1	09 Months	7.18		1.00	\$115,120.05									
PHYSICAL ED - C1260	P_10021929_1	09 Months	7.18		1.00	\$115,120.05									
HUMANITIES, ELEM - C1400	New Position 2	09 Months	7.18		1.00	\$75,539.93		\$30,786.37							
EARLY CHILD INCLU - C6032	P_20011003_1	09 Months	7.18		1.00										\$105,289.96
ECI/ECSE - C6033	P_20011004_1	09 Months	7.18		1.00										\$91,792.93
AUTISM - C6040	P_10021931_1	09 Months	7.18		1.00										\$100,790.41
		09 Months	7.18		1.00										\$89,543.15

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		09 Months	7.18		1.00										\$96,290.86
ECSE AUTISM-KIDS - C6041	P_20014787_1	09 Months	7.18		1.00										\$143,531.27
GEN RR ELEM - C6050	P_10021932_1	09 Months	7.18		1.00										\$161,526.23
		09 Months	7.18		1.00										\$89,543.15
GATE ELEM - C6130	P_10021933_1	09 Months	7.18		1.00							\$134,532.73			
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10021934_1	09 Months	7.18		1.00										\$89,543.15
COUNSELOR/ELE - C8000	P_10021935_1	09 Months	7.18		1.00	\$115,120.05									
K-12 LIBRARY - C8040	P_10021936_1	09 Months	7.18		1.00	\$115,120.05									
RBG3 LEARNING STR - C8112	P_20000843_1	09 Months	7.18		1.00		\$115,120.05								
<b>Total Licensed Staffing</b>					<b>40.00</b>	<b>\$3,068,661.23</b>	<b>\$115,120.05</b>	<b>\$38,370.68</b>	<b>\$170,080.06</b>	<b>\$3,671.72</b>	<b>\$0.00</b>	<b>\$134,532.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$967,851.11</b>
SCH HEALTH ASST I - N0092	P_20016588_1	09 Months	6.00		0.56	\$51,805.45									
SCHOOL AIDE - N0100	P_10021940_1	10 Months	6.50		0.68	\$40,514.55									
	New Position 4	10 Months	0.50		0.05	\$2,350.04									
LIBRARY AIDE - N0105	P_10021941_1	09 Months	5.00		0.47	\$31,085.67									
	P_20028448_1	09 Months	1.00		0.09	\$4,224.32									
ELEM SCHOOL CLERK - N0143	P_10021942_1	11 Months	8.00		0.91	\$64,756.96									
SPEC PROGRAMS TA - N0160	P_20003053_1	09 Months	6.00		0.56									\$33,805.75	
SPTA II - N0162	P_10021945_1	09 Months	6.00		0.56										\$44,979.55
		09 Months	6.00		0.56										\$38,780.72
		09 Months	6.00		0.56										\$44,979.55
		09 Months	6.00		0.56										\$34,838.89
		09 Months	6.00		0.56										\$36,062.77
		09 Months	6.00		0.56										\$39,961.59
	P_10021946_1	09 Months	6.00		0.56								\$34,838.89		
	P_20014877_1	09 Months	6.50		0.61										\$38,237.66
	P_20030429_1	09 Months	6.00		0.56	\$39,961.59									
PE INSTR ASST - N0179	P_10021947_1	09 Months	6.00		0.56	\$35,780.01									
INSTRUCTIONAL AST - N0190	P_10021948_1	09 Months	5.00		0.47										\$29,832.14
		09 Months	5.00		0.47										\$31,238.48
	P_10021949_1	09 Months	1.00		0.09	\$4,254.88									
		09 Months	1.00		0.09	\$4,254.88									
	New Position 6	09 Months	5.00		0.47	\$31,238.48									
SCH OFFICE MANAGE - N0310	P_10021950_1	12 Months	8.00		1.00	\$85,576.31									
COMPUTER TECH I - N1555	P_20003902_1	11 Months	8.00		0.91	\$75,097.79									
FS WKR FLOATER - N5010	P_20021305_1	09 Months	4.10		0.38						\$26,255.89				
SR FS WKR FLOATER - N5040	P_20027671_1	09 Months	5.50		0.51						\$45,339.83				
CUSTODIAN - N8040	P_10021952_1	12 Months	8.00		1.00	\$64,255.61									
	P_10021953_1	12 Months	7.00		0.88	\$57,469.17									
	P_20028351_1	12 Months	1.00		0.13	\$6,786.44									
HD CUST I - N8110	P_10021954_1	12 Months	8.00		1.00	\$78,239.79									
PARA PRO - CTT - N9909	No_Position	09 Months	7.38			\$29,476.80									
<b>Total Support Staffing</b>					<b>16.37</b>	<b>\$707,128.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$71,595.72</b>	<b>\$0.00</b>	<b>\$34,838.89</b>	<b>\$33,805.75</b>	<b>\$338,911.35</b>

Account Description	Gen Fund	At-Risk	%
<b>Supplies and Other Services</b>			
5610000000 General Supplies	\$82,218.56	\$0.04	100.00%
<b>Total Supplies and Other Services</b>	<b>\$82,218.56</b>	<b>\$0.04</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,983.50	
BF - Utilities and Trash Disposal	\$153,200.68	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$155,184.18</b>	<b>\$1,003.55</b>