

CCSD Strategic Budget Plan
0778 Dennis OrtweinES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$373,866.55			\$115,120.14						\$488,986.69	5.63%
Licensed Jobs	Total Funding Amount	\$4,764,034.09	\$115,120.05	\$163,431.63	\$197,246.48		\$86,267.67			\$1,039,834.18	\$6,365,934.10	73.29%
Support Jobs	Total Funding Amount	\$751,209.79			\$151,488.25	\$65,345.23		\$69,868.52	\$4,349.78	\$399,882.43	\$1,442,144.00	16.60%
	Supplies and Other Services	\$159,902.67		\$15,000.00	\$0.06						\$174,902.61	2.01%
	Supplemental Local Allocations (SLA)	\$212,968.55		\$1,003.55							\$213,972.11	2.46%
Total		\$6,261,981.65	\$115,120.05	\$179,435.18	\$463,854.81	\$65,345.23	\$86,267.67	\$69,868.52	\$4,349.78	\$1,439,716.61	\$8,685,939.51	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026884_1	12 Months	8.00		1.00	\$189,106.80								
ELE AST PRINC - U7050	P_10026250_1	11 Months	8.00		1.00	\$149,939.95								
	New Position 2				1.00	\$34,819.80			\$115,120.14					
Total Administrative Staffing					3.00	373,866.55	0.00	0.00	115,120.14	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10026212_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								
	New Position 4	09 Months	7.18		1.00	\$86,428.45		\$22,317.02						
GRADE 1 - C1010	P_10026213_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								
	P_10026214_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
GRADE 2 - C1020	P_10026215_1	09 Months	7.18		1.00	\$115,120.05								
	P_10026216_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								
	P_20023853_1	09 Months	7.18		1.00			\$91,792.93						
	New Position 5	09 Months	7.18		1.00	\$72,803.64		\$33,741.70						
GRADE 3 - C1030	P_10026218_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								
	P_10026219_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
	New Position 1	09 Months	7.18		1.00			\$15,579.98	\$85,210.43					

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
GRADE 4 - C1040	P_10026220_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 5 - C1050	P_10026221_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								
MUSIC, ELEM - C1250	P_10026223_1	09 Months	7.18		1.00	\$115,120.05								
PHYSICAL ED - C1260	P_10026224_1	09 Months	7.18		1.00	\$115,120.05								
HUMANITIES, ELEM - C1400	P_10026225_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
EARLY CHILD INCLU - C6032	P_20001393_1	09 Months	7.18		1.00									\$103,040.18
		09 Months	7.18		1.00									\$96,290.86
AUTISM - C6040	P_10026228_1	09 Months	7.18		1.00									\$114,287.44
		09 Months	7.18		1.00									\$91,792.93
ECSE AUTISM-KIDS - C6041	P_10026227_1	09 Months	7.18		1.00									\$116,537.21
GEN RR ELEM - C6050	P_10026229_1	09 Months	7.18		1.00									\$89,543.15
		09 Months	7.18		1.00									\$136,780.33
STAR - C6090	P_10026230_1	09 Months	7.18		1.00									\$145,781.04
GATE ELEM - C6130	P_20001368_1	09 Months	7.18		0.80						\$86,267.67			
COUNSELOR/ELE - C8000	P_10026231_1	09 Months	7.18		1.00	\$115,120.05								
K-12 LIBRARY - C8040	P_10026232_1	09 Months	7.18		1.00	\$115,120.05								
SOCIAL WORKER - C8080	New Position 3				1.00	\$115,120.05								
LEARN STRAT, ELEM - C8111	P_20014387_1	09 Months	7.18		1.00				\$112,036.05					
RBG3 LEARNING STR - C8112	P_10026234_1	09 Months	7.18		1.00		\$115,120.05							
FAC SP ED - C8130	P_20015044_1	09 Months	7.18		1.00									\$145,781.04
Total Licensed Staffing					55.80	\$4,764,034.09	\$115,120.05	\$163,431.63	\$197,246.48	\$0.00	\$86,267.67	\$0.00	\$0.00	\$1,039,834.18
SCH HEALTH ASST I - N0092	P_20016540_1	09 Months	6.00		0.56	\$51,805.45								
	P_20028435_1	09 Months	2.00		0.19	\$13,947.12								
SCHOOL AIDE - N0100	P_20000793_1	10 Months	7.00		0.73	\$42,864.59								
LIBRARY AIDE - N0105	P_10026236_1	09 Months	6.00		0.56	\$35,309.99								
		09 Months	1.00		0.09	\$4,224.32								
OFFICE SPEC II - N0123	P_20028531_1	11 Months	8.00		0.91	\$61,538.39								
SCHOOL/COMM LIAIS - N0142	P_20030211_1	11 Months	8.00		0.91				\$74,387.79					
ELEM SCHOOL CLERK - N0143	P_10026237_1	11 Months	8.00		0.91	\$64,756.96								
SPEC PROGRAMS TA - N0160	P_10026238_1	09 Months	6.00		0.56									\$33,805.75
		09 Months	6.00		0.56									\$33,805.75
		09 Months	6.00		0.56									\$33,805.75
		09 Months	6.00		0.56							\$33,805.75		
		09 Months	1.00		0.09					\$4,038.80				
	P_20028637_1	09 Months	1.00		0.09				\$4,038.80					
SPTA II - N0162	P_10026240_1	09 Months	6.00		0.56						\$36,062.77			

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
	P_10026241_1	09 Months	6.50		0.61									\$38,237.66
	P_20024518_1	09 Months	6.00		0.56									\$37,429.69
		09 Months	6.00		0.56									\$39,961.59
		09 Months	6.00		0.56									\$39,961.59
		09 Months	6.00		0.56									\$39,961.59
	P_20028746_1	09 Months	1.00		0.09				\$4,999.58					\$39,961.59
		09 Months	1.00		0.09				\$4,999.58					
	P_20028838_1	09 Months	1.00		0.09	\$4,999.58								
PE INSTR ASST - N0179	P_10026242_1	09 Months	6.00		0.56	\$35,780.01								
	P_10026243_1	09 Months	1.00		0.09	\$4,302.66								
INSTRUCTIONAL AST - N0190	P_20024519_1	09 Months	1.00		0.09								\$4,349.78	
	P_20024520_1	09 Months	5.00		0.47									\$31,712.99
		09 Months	5.00		0.47									\$31,238.48
SCH OFFICE MANAGE - N0310	P_10026247_1	12 Months	8.00		1.00	\$85,576.31								
COMPUTER TECH I - N1555	P_20004156_1	11 Months	8.00		0.91	\$75,097.79								
CAMPUS SEC MONITR - N4170	P_20028333_1	09 Months	8.00		0.75				\$59,023.70					
FS WKR FLOATER - N5010	P_20009701_1	09 Months	4.10		0.38					\$26,255.89				
SR FS WKR FLOATER - N5040	P_10023654_1	09 Months	5.50		0.51					\$39,089.34				
CUSTODIAN - N8040	P_10026248_1	12 Months	8.00		1.00	\$64,255.61								
		12 Months	8.00		1.00	\$64,255.61								
		12 Months	8.00		1.00	\$64,255.61								
HD CUST I - N8110	P_10026249_1	12 Months	8.00		1.00	\$78,239.79								
Total Support Staffing					20.78	\$751,209.79	\$0.00	\$0.00	\$151,488.25	\$65,345.23	\$0.00	\$69,868.52	\$4,349.78	\$399,882.43

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116540000 Extra Duty Licensed			\$5,000.00	2.86%
5116647000 Teacher Substitute	\$5,000.00			2.86%
5116810000 Preparation Periods	\$10,000.00		\$10,000.00	11.43%
5610000000 General Supplies	\$144,902.67			82.85%
5690000000 Field Trip Clearing		-0.06		
Total Supplies and Other Services	\$159,902.67	-\$0.06	\$15,000.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,760.40	
BF - Utilities and Trash Disposal	\$208,208.15	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$212,968.55	\$1,003.55