

CCSD Strategic Budget Plan
0339 Priest, Richard C.ES
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	Title I Pre K	Cost	Cost (%)	
Plan Summary												
Admin Jobs	Total Funding Amount	\$488,986.70								\$488,986.70	5.17%	
Licensed Jobs	Total Funding Amount	\$3,445,809.99	\$337,384.06	\$115,120.05	\$662,031.92	\$658,978.64	\$54,521.70	\$788,669.78	\$148,029.20	\$6,210,545.34	65.70%	
Licensed Jobs	Prep Buy	\$30,931.49				\$33,873.47				\$64,804.96	0.69%	
Licensed Jobs	Extra	\$30,198.57								\$30,198.57	0.32%	
Support Jobs	Total Funding Amount	\$1,276,106.92				\$57,868.12	\$66,787.65	\$309,724.65	\$50,815.47	\$1,761,302.81	18.63%	
	Supplies and Other Services	\$587,027.08	\$8,035.94	\$0.07	\$67,804.76					\$662,867.85	7.01%	
	Supplemental Local Allocations (SLA)	\$232,742.28		\$1,003.55						\$233,745.83	2.47%	
Total		\$6,091,803.03	\$345,420.00	\$115,120.05	\$663,035.54	\$818,524.99	\$66,787.65	\$54,521.70	\$1,098,394.43	\$198,844.67	\$9,452,452.06	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Gen Fund Extra	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	At-Risk Prep Buy	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ELE PRINC (12MOS) - U7001	P_10026707_1	12 Months	8.00		1.00	\$189,106.80											
ELE AST PRINC - U7050	P_10012219_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	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10012174_1	09 Months	7.18		1.00	\$115,120.05										\$8,901.09	
		09 Months	7.18		1.00	\$115,120.05											
		09 Months	7.18		1.00	\$115,120.05											
	P_20020497_1	09 Months	7.18		1.00		\$4,651.89				\$91,792.93						
	P_20029242_1	09 Months	7.18		1.00		\$4,651.89					\$91,792.93					
GRADE 1 - C1010	P_10012176_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											
	P_10012177_1	09 Months	7.18		1.00	\$115,120.05											
GRADE 2 - C1020	P_10012179_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	\$5,677.59										
	P_20029594_1	09 Months	7.18		1.00				\$91,792.93								
	P_20030065_1	09 Months	7.18		1.00							\$114,287.44					
	New Position 2				1.00	\$29,227.37					\$85,892.68						
GRADE 3 - C1030	P_10012182_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_20029312_1	09 Months	7.18		1.00												\$11,016.70
	P_20029382_1	09 Months	7.18		1.00						\$115,120.05						
	New Position 6	09 Months	7.18		1.00	\$34,536.01			\$64,255.05								
GRADE 4 - C1040	P_10012184_1	09 Months	7.18		1.00	\$115,120.05											
		09 Months	7.18		1.00	\$115,120.05											
	P_20019912_1	09 Months	7.18		1.00				\$89,543.15								
	P_20013730_1	09 Months	7.18		1.00						\$115,120.05						
	New Position 7	09 Months	7.18		1.00	\$64,396.08					\$40,445.52						

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GRADE 5 - C1050	P_10012186_1	09 Months	7.18		1.00	\$115,120.05											
	P_20007949_1	09 Months	7.18		1.00				\$91,792.93								
	P_20028480_1	09 Months	7.18		1.00						\$115,120.05		\$6,977.84				
	P_20029065_1	09 Months	7.18		1.00							\$107,538.12					
		09 Months	7.18		1.00							\$115,120.05					
MUSIC, ELEM - C1250	P_10012188_1	09 Months	7.18		1.00	\$115,120.05											
PHYSICAL ED - C1260	P_10012189_1	09 Months	7.18		1.00	\$115,120.05											
TITLE 1, PRE KDG - C1300	P_20003267_1	09 Months	7.18		1.00												\$148,029.20
HUMANITIES, ELEM - C1400	P_10012191_1	09 Months	7.18		1.00	\$115,120.05											
		09 Months	7.18		1.00	\$115,120.05											
ECSE-CO-TITLE - C6030T	P_10012193_1	09 Months	7.18		1.00												\$145,781.04
AUTISM - C6040	P_10012195_1	09 Months	7.18		1.00								\$6,977.84				\$91,792.93
		09 Months	7.18		1.00		\$6,977.84										\$91,792.93
		09 Months	7.18		1.00		\$8,972.28										\$115,120.05
		09 Months	7.18		1.00												\$100,790.41
ECSE AUTISM-KIDS - C6041	P_10012194_1	09 Months	7.18		1.00												\$94,039.47
GEN RR ELEM - C6050	P_10012196_1	09 Months	7.18		1.00												\$91,792.93
		09 Months	7.18		1.00												
GATE ELEM - C6130	P_20009416_1	09 Months	7.18		0.40										\$54,521.70		
COUNSELOR/ELE - C8000	P_10012198_1	09 Months	7.18		1.00	\$115,120.05		\$11,835.68									
		09 Months	7.18		1.00	\$115,120.05											
		09 Months	7.18		1.00	\$115,120.05											
K-12 LIBRARY - C8040	P_20005901_1	09 Months	7.18		1.00	\$115,120.05											
SUB TEACHER - C8100	New Position 4				0.35	\$36,729.11											
RBG3 LEARNING STR - C8112	P_10012200_1	09 Months	7.18		1.00					\$115,120.05							
LRN STRT TTL1 ELE - C8114	P_20019399_1	09 Months	7.18		1.00						\$98,540.64						
	P_20023102_1	09 Months	7.18		1.00	\$115,120.05		\$9,296.86									
	New Position 5				1.00							\$115,120.05					
FAC SP ED - C8130	New Position 1				1.00	\$57,560.02											\$57,560.02
Total Licensed Staffing					55.75	\$3,445,809.99	\$30,931.49	\$21,132.54	\$337,384.06	\$115,120.05	\$662,031.92	\$658,978.64	\$33,873.47	\$0.00	\$54,521.70	\$788,669.78	\$148,029.20
SCH HEALTH ASST I - N0092	P_20030256_1	09 Months	8.00		0.75	\$65,752.57											
SCHOOL AIDE - N0100	P_10012207_1	10 Months	7.00		0.73	\$42,864.59											
TI LIB AST III SW - N0108	P_10012208_1	09 Months	2.00		0.19	\$9,701.77											
	P_10012209_1	09 Months	5.00		0.47	\$34,218.50											
OFFICE SPECIALIST I - N0127	P_20027771_1	09 Months	7.00		0.65	\$40,151.98											
ELEM SCHOOL CLERK - N0143	P_10012210_1	11 Months	8.00		0.91	\$64,756.96											
TI SP PROG TA III - N0158	P_10012211_1	09 Months	7.00		0.65												\$48,868.40
		09 Months	7.00		0.65												\$45,289.50
		09 Months	7.00		0.65												\$43,583.49
		09 Months	7.00		0.65												\$52,873.80
		09 Months	7.00		0.65												\$45,860.67
		P_20027129_1	09 Months	7.00		0.65	\$45,860.67										
	P_20030171_1	09 Months	1.00		0.09	\$5,128.08											
		09 Months	1.00		0.09	\$5,128.08											
		09 Months	1.00		0.09	\$5,128.08											
TI PE ASST III - N0180	P_10004550_1	09 Months	6.00		0.56	\$38,423.09											
	P_20027525_1	09 Months	1.00		0.09	\$4,743.17											
TI TCH/FAM ASTIII - N0188	P_20003421_1	09 Months	7.00		0.65												\$50,815.47
	P_20029507_1	09 Months	7.00		0.65	\$49,721.13											
		09 Months	7.00		0.65	\$49,721.13											
		09 Months	7.00		0.65	\$49,721.13											

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		09 Months	7.00		0.65	\$49,721.13											
TI INS ASST III - N0198	P_10012213_1	09 Months	7.00		0.65	\$49,721.13											
		09 Months	6.00		0.56											\$34,838.89	
		09 Months	6.00		0.56											\$38,409.90	
	P_20010581_1	09 Months	1.00		0.09	\$4,740.97											
		09 Months	1.00		0.09	\$4,740.97											
SCH OFFICE MANAGE - N0310	P_10012214_1	12 Months	8.00		1.00	\$85,576.31											
COMPUTER TECH I - N1555	P_20003844_1	11 Months	8.00		0.91	\$75,097.79											
CAMPUS SEC MONITR - N4170	New Position 3	09 Months	8.00		0.75	\$59,023.70											
STUD SUCCESS ADVO - N4220	P_20027524_1	09 Months	8.00		0.75	\$57,868.12											
		09 Months	8.00		0.75	\$57,868.12						\$57,868.12					
FS WKR FLOATER - N5010	P_20009676_1	09 Months	4.10		0.38									\$26,255.89			
SR FS WKR FLOATER - N5040	P_10024266_1	09 Months	5.50		0.51									\$40,531.76			
CUSTODIAN - N8040	P_10012217_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_10012218_1	12 Months	8.00		1.00	\$78,239.79											
Total Support Staffing					24.23	\$1,276,106.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,868.12	\$0.00	\$66,787.65	\$0.00	\$309,724.65	\$50,815.47

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND	Prep Buy AT_RISK
Prep Buyout					
KDG 1 AM/1 PM - C1000	P_10012174_1	1	180	\$8,901	
	P_20020497_1	1	120	\$4,652	
	P_20029242_1	1	120	\$4,652	
GRADE 2 - C1020	P_10012179_1	1	120	\$5,678	
GRADE 3 - C1030	P_10012182_1	1	180	\$11,017	
GRADE 5 - C1050	P_20007949_1	1	180	\$6,978	
AUTISM - C6040	P_10012195_1	1	180	\$6,978	
		1	180	\$6,978	
		1	180	\$8,972	
Prep Buyout		9	1,440	\$30,931	\$33,873

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$61,000.00		9.20%
5116540000 Extra Duty Licensed	\$25,000.00				3.77%
5117131000 Support Professional Stipend	\$33,000.00				4.98%
5118258000 Administrative Stipend			\$3,000.00		0.45%
5340000000 Other Professional Services	\$75,000.00				11.31%

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
5610000000 General Supplies	\$454,027.08	\$8,035.94	\$3,804.76	\$0.07	70.28%
Total Supplies and Other Services	\$587,027.08	\$8,035.94	\$67,804.76	\$0.07	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,330.70	
BF - Utilities and Trash Disposal	\$224,411.58	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$232,742.28	\$1,003.55