

CCSD Strategic Budget Plan
0422 Gibson, JamesES
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 (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$339,046.75								\$339,046.75	6.79%
Licensed Jobs	Total Funding Amount	\$2,237,981.20	\$115,120.05	\$67,776.17	\$164,926.14		\$63,196.27		\$819,817.08	\$3,468,816.91	69.45%
Support Jobs	Total Funding Amount	\$687,085.54				\$66,787.65		\$36,062.77	\$231,028.63	\$1,020,964.59	20.44%
	Supplies and Other Services	\$18,629.57			\$0.01					\$18,629.58	0.37%
	Supplemental Local Allocations (SLA)	\$146,257.06		\$1,003.55						\$147,260.62	2.95%
Total		\$3,429,000.12	\$115,120.05	\$68,779.72	\$164,926.15	\$66,787.65	\$63,196.27	\$36,062.77	\$1,050,845.71	\$4,994,718.45	100.00

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_10026602_1	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10015052_1	11 Months	8.00		1.00	\$149,939.95							
Total Administrative Staffing					2.00	339,046.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10015014_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_10015015_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_10015017_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_10015018_1	09 Months	7.18		1.00	\$115,120.05							
GRADE 3 - C1030	P_10015019_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20023036_1	09 Months	7.18		1.00				\$91,792.93				
	New Position 6	09 Months			1.00	\$50,700.25		\$51,366.22					
GRADE 4 - C1040	P_10015022_1	09 Months	7.18		1.00	\$115,120.05							
	New Position 2	09 Months	7.18		1.00			\$16,409.95	\$73,133.21				
GRADE 5 - C1050	P_10015023_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	New Position 3	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10015026_1	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	P_20019954_1	09 Months	7.18		1.00	\$115,120.05							
EARLY CHILD INCLU - C6032	P_20000539_1	09 Months	7.18		1.00								\$96,290.86
AUTISM - C6040	P_10015028_1	09 Months	7.18		1.00								\$91,792.93
		09 Months	7.18		1.00								\$114,287.44

CCSD Strategic Budget Plan
0422 Gibson, JamesES
2024-2025 School Year Strategic Budget
All Funding Sources

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	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
		09 Months	7.18		1.00								\$109,787.89
ECSE AUTISM-KIDS - C6041	P_10015027_1	09 Months	7.18		1.00								\$94,039.47
GEN RR ELEM - C6050	P_10015030_1	09 Months	7.18		1.00								\$91,792.93
		09 Months	7.18		1.00								\$98,540.64
GATE ELEM - C6130	P_10015032_1	09 Months	7.18		0.60						\$63,196.27		
COUNSELOR/ELE - C8000	P_10015033_1	09 Months	7.18		1.00	\$115,120.05							
K-12 HUMANITIES-LIBRARY - C8042	P_20030413_1	09 Months	7.18		1.00	\$115,120.05							
RBG3 LEARNING STR - C8112	P_10015035_1	09 Months	7.18		1.00		\$115,120.05						
FAC SP ED - C8130	P_10002676_1	09 Months	7.18		1.00								\$123,284.92
Total Licensed Staffing					31.60	\$2,237,981.20	\$115,120.05	\$67,776.17	\$164,926.14	\$0.00	\$63,196.27	\$0.00	\$819,817.08
SCH HEALTH ASST I - N0092	P_20016419_1	09 Months	6.00		0.56	\$51,805.45							
SCHOOL AIDE - N0100	New Position 7	09 Months	3.90		0.36	\$16,396.35							
		09 Months	3.90		0.36	\$16,396.35							
		09 Months	3.90		0.36	\$16,396.35							
		09 Months	3.90		0.36	\$16,396.35							
		09 Months	3.90		0.36	\$16,396.35							
LIBRARY AIDE - N0105	P_10015038_1	09 Months	2.00		0.19	\$8,448.64							
	P_10015039_1	09 Months	4.10		0.38	\$27,283.79							
ELEM SCHOOL CLERK - N0143	P_10015040_1	11 Months	8.00		0.91	\$64,756.96							
SPTA II - N0162	P_10015042_1	09 Months	6.00		0.56								\$37,429.69
		09 Months	6.00		0.56								\$34,838.89
		09 Months	6.00		0.56								\$34,838.89
		09 Months	6.00		0.56								\$44,979.55
	P_10015043_1	09 Months	6.00		0.56							\$36,062.77	
	P_10015044_1	09 Months	6.50		0.61								\$46,089.52
	P_20025656_1	09 Months	0.50		0.05	\$2,499.79							
PE INSTR ASST - N0179	P_10015045_1	09 Months	6.00		0.56	\$35,780.01							
INSTRUCTIONAL AST - N0190	P_10015046_1	09 Months	5.00		0.47								\$32,852.09
	P_20028809_1	09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
SCH OFFICE MANAGE - N0310	P_10015047_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20003869_1	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20021340_1	09 Months	4.10		0.38					\$26,255.89			
SR FS WKR FLOATER - N5040	P_10023846_1	09 Months	5.50		0.51					\$40,531.76			
CUSTODIAN - N8040	P_10015049_1	12 Months	8.00		1.00	\$64,255.61							
	P_10015050_1	12 Months	5.00		0.63	\$43,896.29							
HD CUST I - N8110	P_10015051_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	14.77			\$58,953.60							
Total Support Staffing					13.97	\$687,085.54	\$0.00	\$0.00	\$0.00	\$66,787.65	\$0.00	\$36,062.77	\$231,028.63

Account Description	Gen Fund	At-Risk	%
Supplies and Other Services			
5610000000 General Supplies	\$18,629.57	\$0.01	100.00%
Total Supplies and Other Services	\$18,629.57	\$0.01	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,768.65	
BF - Utilities and Trash Disposal	\$142,488.41	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$146,257.06	\$1,003.55