

CCSD Strategic Budget Plan
0903 Thorpe, JimES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	ESSER III	Food	GATE	Sp Ed	TI Spcl Proj	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$339,046.75										\$339,046.75	5.20%
Licensed Jobs	Total Funding Amount	\$2,302,401.00	\$142,279.04	\$115,120.05	\$123,349.24	\$578,499.82			\$32,581.18	\$696,537.00	\$152,528.75	\$4,143,296.08	63.57%
Support Jobs	Total Funding Amount	\$704,912.91	\$44,215.20				\$16,837.52	\$66,051.21		\$272,937.01	\$178,320.83	\$1,283,274.68	19.69%
	Supplies and Other Services	\$493,051.87	\$5,025.76		\$87,053.97	\$29,665.37						\$614,796.97	9.43%
	Supplemental Local Allocations (SLA)	\$136,164.78			\$1,003.55							\$137,168.33	2.10%
Total		\$3,975,577.31	\$191,520.00	\$115,120.05	\$211,406.76	\$608,165.19	\$16,837.52	\$66,051.21	\$32,581.18	\$969,474.01	\$330,849.58	\$6,517,582.81	100.00

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	ESSER III	Food	GATE	Sp Ed	TI Spcl Proj				
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026574_1	12 Months	8.00		1.00	\$189,106.80									
ELE AST PRINC - U7050	P_10020522_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	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10020480_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_10020482_1	09 Months	7.18		1.00	\$115,120.05									
	P_10020483_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										
GRADE 2 - C1020	P_10020484_1	09 Months	7.18		1.00	\$115,120.05				\$91,792.93					
	P_10020485_1	09 Months	7.18		1.00	\$115,120.05									
	New Position 2	09 Months	7.18		1.00										
		09 Months	7.18		1.00					\$91,792.93					
		09 Months	7.18		1.00					\$91,792.93					
GRADE 3 - C1030	P_10020486_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
	P_20026464_1	09 Months	7.18		1.00				\$91,792.93						
	New Position 3	09 Months	7.18		1.00										
		09 Months	7.18		1.00					\$94,039.47					
GRADE 4 - C1040	P_10020489_1	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		\$50,486.11								
GRADE 5 - C1050	P_10020490_1	09 Months	7.18		1.00		\$91,792.93			\$41,306.82					
	P_10020491_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
PHYSICAL ED - C1260	P_10020492_1	09 Months	7.18		1.00	\$115,120.05									
HUMANITIES, ELEM - C1400	P_10020494_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
EARLY CHILD INCLU - C6032	P_10020496_1	09 Months	7.18		1.00								\$91,792.93		
AUTISM - C6040	P_10020497_1	09 Months	7.18		1.00								\$91,792.93		
		09 Months	7.18		1.00								\$139,031.72		
ECSE AUTISM-KIDS - C6041	P_10002032_1	09 Months	7.18		1.00								\$100,790.41		
GEN RR ELEM - C6050	P_10020498_1	09 Months	7.18		1.00								\$89,543.15		
		09 Months	7.18		1.00								\$91,792.93		
GATE ELEM - C6130	P_20025238_1	09 Months	7.18		0.30								\$32,581.18		

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual 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	Sp Ed Actual Cost	TI Spcl Proj Actual Cost
COUNSELOR/ELE - C8000	P_20026030_1	09 Months	7.18		1.00				\$10,948.27	\$85,342.59					
K-12 LIBRARY - C8040	P_20008890_1	09 Months	7.18		1.00	\$115,120.05									
SOCIAL WORKER - C8080	P_10020500_1	09 Months	7.18		1.00	\$115,120.05									
LEARN STRAT, ELEM - C8111	P_20012661_1	09 Months	7.18		1.00	\$115,120.05									
RBG3 LEARNING STR - C8112	P_10020501_1	09 Months	7.18		1.00		\$115,120.05								
TITLE 1 LRN STRAT - C8124	P_20023119_1	09 Months	7.18		1.00				\$20,608.04	\$82,432.15					
LANGUAGE LEARNING STRATEGIST - C8126	P_20024749_1	09 Months	7.18		1.00										\$152,528.75
FAC SP ED - C8130	P_10020503_1	09 Months	7.18		1.00									\$91,792.93	
Total Licensed Staffing					38.30	\$2,302,401.00	\$142,279.04	\$115,120.05	\$123,349.24	\$578,499.82	\$0.00	\$0.00	\$32,581.18	\$696,537.00	\$152,528.75
SCH HEALTH ASST I - N0092	P_20016554_1	09 Months	6.00		0.56	\$51,805.45									
	P_20027870_1	09 Months	1.00		0.09	\$6,973.56									
SCHOOL AIDE - N0100	P_20007538_1	10 Months	1.00		0.10	\$4,700.07									
	P_20007717_1	10 Months	7.00		0.73	\$42,864.59									
TI LIB AST III SW - N0108	P_10020508_1	09 Months	1.00		0.09	\$4,850.88									
	P_20009629_1	09 Months	4.10		0.38	\$29,852.70									
ELEM SCHOOL CLERK - N0143	P_10020509_1	11 Months	8.00		0.91	\$64,756.96									
TI SP PROG TA III - N0158	P_10020510_1	09 Months	7.00		0.65									\$52,873.80	
		09 Months	7.00		0.65									\$47,032.59	
		09 Months	7.00		0.65									\$42,007.29	
		09 Months	7.00		0.65									\$52,873.80	
	P_20021137_1	09 Months	1.00		0.09						\$6,129.96				
		09 Months	1.00		0.09						\$4,577.60				
		09 Months	1.00		0.09						\$6,129.96				
	P_20024900_1	09 Months	7.00		0.65	\$45,860.67									
TI PE ASST III - N0180	P_10020512_1	09 Months	6.00		0.56	\$38,423.09									
TI INS ASST III - N0198	P_10020513_1	09 Months	6.00		0.56									\$43,310.64	
		09 Months	6.00		0.56									\$34,838.89	
	P_10020514_1	09 Months	1.00		0.09	\$4,740.97									
		09 Months	1.00		0.09	\$4,740.97									
	New Position 6	09 Months	6.00		0.56	\$38,409.90									
SCH OFFICE MANAGE - N0310	P_10020516_1	12 Months	8.00		1.00	\$85,576.31									
TI LIT/LNG IN SPC - N1223	P_20024750_1	09 Months	7.00		0.65										\$47,032.59
		09 Months	7.00		0.65										\$48,868.40
		09 Months	7.00		0.65										\$40,412.55
		09 Months	7.00		0.65										\$42,007.29
COMPUTER TECH I - N1555	P_20003890_1	12 Months	8.00		1.00	\$81,392.22									
FS WKR FLOATER - N5010	P_20014954_1	09 Months	4.10		0.38							\$26,961.87			
SR FS WKR FLOATER - N5040	P_20003573_1	09 Months	5.50		0.51							\$39,089.34			
CUSTODIAN - N8040	P_10020518_1	12 Months	7.00		0.88	\$57,469.17									
	P_10020519_1	12 Months	8.00		1.00	\$64,255.61									
HD CUST I - N8110	P_10020520_1	12 Months	8.00		1.00	\$78,239.79									
PARA PRO - CTT - N9909	No_Position	09 Months	11.08				\$44,215.20								
Total Support Staffing					17.24	\$704,912.91	\$44,215.20	\$0.00	\$0.00	\$0.00	\$16,837.52	\$66,051.21	\$0.00	\$272,937.01	\$178,320.83

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend				\$39,000.00	6.34%
5116540000 Extra Duty Licensed			\$29,665.37		4.83%
5116810000 Preparation Periods				\$46,053.97	7.49%
5117131000 Support Professional Stipend	\$23,000.00				3.74%
5118258000 Administrative Stipend				\$2,000.00	0.33%
5610000000 General Supplies	\$470,051.87	\$5,025.76			77.27%
Total Supplies and Other Services	\$493,051.87	\$5,025.76	\$29,665.37	\$87,053.97	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,173.60	
BF - Utilities and Trash Disposal	\$132,991.18	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$136,164.78	\$1,003.55