

**CCSD Strategic Budget Plan
0746 VassiliadisES
2024-2025 School Year Strategic Budget
All Funding Sources**

		Gen Fund	GenF Read by 3	English Learners	At-Risk	DONATIONS	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$638,926.65									\$638,926.65	6.20%
Licensed Jobs	Total Funding Amount	\$6,499,350.10	\$115,120.05	\$192,356.40	\$61,847.32	\$112,968.00		\$134,208.32		\$971,981.14	\$8,087,831.33	78.51%
Support Jobs	Total Funding Amount	\$834,700.37					\$26,255.89		\$74,843.49	\$287,569.33	\$1,223,369.08	11.88%
	Supplies and Other Services	\$121,907.39									\$121,907.39	1.18%
	Supplemental Local Allocations (SLA)	\$228,327.56		\$1,003.55							\$229,331.11	2.23%
Total		\$8,323,212.07	\$115,120.05	\$193,359.95	\$61,847.32	\$112,968.00	\$26,255.89	\$134,208.32	\$74,843.49	\$1,259,550.47	\$10,301,365.56	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	DONATIONS	Food	GATE	IDEA	Sp Ed	
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost		
ELE PRINC (12MOS) - U7001	P_10026859_1	12 Months	8.00		1.00	\$189,106.80									
ELE AST PRINC - U7050	P_10025897_1	11 Months	8.00		1.00	\$149,939.95									
		11 Months	8.00		1.00	\$149,939.95									
		11 Months	8.00		1.00	\$149,939.95									
Total Administrative Staffing					4.00	638,926.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
KDG 1 AM/1 PM - C1000	P_10025853_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									
		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_10025854_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 2 - C1020	P_10025855_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_10025856_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_10025857_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_20025457_1	09 Months	7.18		1.00				\$91,792.93							
	09 Months	7.18		1.00				\$91,792.93							
New Position 2		09 Months	7.18		1.00			\$8,770.54			\$83,022.39				
New Position 3		09 Months	7.18		1.00				\$61,847.32	\$29,945.61					

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
GRADE 3 - C1030	P_10025858_1	09 Months	7.18		1.00	\$115,120.05								
	P_10025859_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								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
GRADE 4 - C1040	P_10025860_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_10025861_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								
ART, ELEM - C1100	P_20015135_1	09 Months	7.18		1.00	\$115,120.05								
MUSIC, ELEM - C1250	P_10025862_1	09 Months	7.18		1.00	\$115,120.05								
PHYSICAL ED - C1260	P_10025863_1	09 Months	7.18		1.00	\$115,120.05								
HUMANITIES, ELEM - C1400	P_10025864_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								
EAR CHLDHHD SP ED - C6030	P_10025866_1	09 Months	7.18		1.00									\$109,787.89
EARLY CHILD INCLU - C6032	P_10025867_1	09 Months	7.18		1.00									\$154,776.91
AUTISM - C6040	P_10025868_1	09 Months	7.18		1.00									\$91,792.93
GEN RR ELEM - C6050	P_10025869_1	09 Months	7.18		1.00									\$123,284.92
		09 Months	7.18		1.00									\$115,120.05
SLD - C6070	P_10025870_1	09 Months	7.18		1.00									\$115,120.05
		09 Months	7.18		1.00									\$91,792.93
GATE ELEM - C6130	P_10007246_1	09 Months	7.18		0.20							\$26,670.34		
	P_10025871_1	09 Months	7.18		1.00							\$107,537.98		
COUNSELOR/ELE - C8000	P_10025872_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								
K-12 LIBRARY - C8040	New Position 6	09 Months	7.18		1.00	\$115,120.05								
SUB TEACHER - C8100	New Position 1				0.35	\$36,729.11								
					0.35	\$36,729.11								
					0.35	\$36,729.11								

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
LEARN STRAT, ELEM - C8111	P_20025561_1	09 Months	7.18		1.00	\$115,120.05								
RBG3 LEARNING STR - C8112	P_10025874_1	09 Months	7.18		1.00		\$115,120.05							
FAC SP ED - C8130	P_20015002_1	09 Months	7.18		1.00	\$57,560.02								\$74,014.60
Total Licensed Staffing					71.25	\$6,499,350.10	\$115,120.05	\$192,356.40	\$61,847.32	\$112,968.00	\$0.00	\$134,208.32	\$0.00	\$971,981.14
SCH HEALTH ASST I - N0092	P_20015790_1	09 Months	0.50		0.05	\$3,486.78								
	P_20016533_1	09 Months	6.00		0.56	\$51,805.45								
LIBRARY AIDE - N0105	P_10025879_1	09 Months	6.00		0.56	\$35,309.99								
ELEM SCHOOL CLERK - N0143	P_10025880_1	11 Months	8.00		0.91	\$64,756.96								
		11 Months	8.00		0.91	\$64,756.96								
SPTA II - N0162	P_10025885_1	09 Months	0.50		0.05	\$2,499.79								
		09 Months	0.50		0.05	\$2,499.79								
		09 Months	0.50		0.05	\$2,499.79								
		09 Months	0.50		0.05	\$2,499.79								
		09 Months	0.50		0.05	\$2,499.79								
	P_10025886_1	09 Months	6.00		0.56									\$38,780.72
		09 Months	6.00		0.56									\$34,838.89
		09 Months	6.00		0.56									\$36,062.77
		09 Months	6.00		0.56									\$34,838.89
		09 Months	6.00		0.56									\$44,979.55
	P_10025887_1	09 Months	6.00		0.56								\$38,780.72	
		09 Months	6.00		0.56								\$36,062.77	
PE INSTR ASST - N0179	P_10025888_1	09 Months	0.50		0.05	\$2,151.33								
	P_10025889_1	09 Months	6.00		0.56	\$35,780.01								
INSTRUCTIONAL AST - N0190	P_10025890_1	09 Months	5.00		0.47									\$32,852.09
		09 Months	5.00		0.47									\$33,977.94
		09 Months	5.00		0.47									\$31,238.48
	P_10025891_1	09 Months	1.00		0.09	\$4,254.88								
		09 Months	1.00		0.09	\$4,254.88								
	P_10025892_1	09 Months	1.00		0.09	\$4,254.88								
SCH OFFICE MANAGE - N0310	P_10025893_1	12 Months	8.00		1.00	\$85,576.31								
COMPUTER TECH I - N1555	P_20003384_1	11 Months	8.00		0.91	\$75,097.79								
FS WKR FLOATER - N5010	P_20014603_1	09 Months	4.10		0.38						\$26,255.89			
CUSTODIAN - N8040	P_10025894_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								
CUSTODIAL LEAD - N8100	P_20029281_1	12 Months	8.00		1.00	\$67,876.09								
HD CUST I - N8110	P_10025895_1	12 Months	8.00		1.00	\$78,239.79								
PARA PRO - CTT - N9909	No_Position	09 Months	11.08			\$44,215.20								
		09 Months	1.28			\$5,117.50								
Total Support Staffing					16.78	\$834,700.37	\$0.00	\$0.00	\$0.00	\$0.00	\$26,255.89	\$0.00	\$74,843.49	\$287,569.33

Account Description	Gen Fund	%
Supplies and Other Services		
5610000000 General Supplies	\$121,907.39	100.00%
Total Supplies and Other Services	<u>\$121,907.39</u>	<u>100.00%</u>

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,330.70	
BF - Utilities and Trash Disposal	\$219,996.86	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	<u>\$228,327.56</u>	<u>\$1,003.55</u>