

**CCSD Strategic Budget Plan
0321 Williams, Tom (Zoom)
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 | Cost | Cost (%) |
|---------------------|--------------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-----------------------|-----------------------|---------------|
| Plan Summary | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | \$488,986.70 | | | | | | | \$488,986.70 | 5.07% |
| Licensed Jobs | Total Funding Amount | \$2,691,702.70 | \$293,737.38 | \$115,120.05 | \$537,652.52 | \$363,479.66 | \$77,311.42 | \$841,334.15 | \$4,920,337.88 | 51.01% |
| Licensed Jobs | Prep Buy | \$151,694.55 | | | | | | | \$151,694.55 | 1.57% |
| Licensed Jobs | Add-On | | | \$197,033.65 | | | | | \$197,033.65 | 2.04% |
| Support Jobs | Total Funding Amount | \$1,021,586.60 | | \$184,111.42 | | \$80,309.96 | | \$309,558.74 | \$1,595,566.72 | 16.54% |
| | Supplies and Other Services | \$1,992,916.75 | \$8,932.62 | \$51,003.60 | | | | | \$2,052,852.97 | 21.28% |
| | Supplemental Local Allocations (SLA) | \$237,875.09 | | \$1,003.55 | | | | | \$238,878.64 | 2.48% |
| Total | | \$6,584,762.39 | \$302,670.00 | \$115,120.05 | \$970,804.74 | \$363,479.66 | \$77,311.42 | \$1,150,892.89 | \$9,645,351.11 | 100.00 |

| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund Average Cost | Gen Fund Prep Buy | Gen Fund Actual Cost | GenF Read by 3 Average Cost | English Learners Actual Cost | English Learners Add-On | At-Risk Actual Cost | Food Actual Cost | GATE Actual Cost | Sp Ed Actual Cost |
|--------------------------------------|----------------|-----------|-----------|-----------------|-------------|-----------------------|-------------------|----------------------|-----------------------------|------------------------------|-------------------------|---------------------|------------------|------------------|-------------------|
| ELE PRINC (12MOS) - U7001 | P_10026635_1 | 12 Months | 8.00 | | 1.00 | \$189,106.80 | | | | | | | | | |
| ELE AST PRINC - U7050 | P_10011311_1 | 11 Months | 8.00 | | 1.00 | \$149,939.95 | | | | | | | | | |
| | | 11 Months | 8.00 | | 1.00 | \$149,939.95 | | | | | | | | | |
| STUDENT SUCCESS COORDINATOR - U7501 | P_20029438_1 | 11 Months | 8.00 | | | | | | | | | | | | |
| 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 |
| KDG 1 AM/1 PM - C1000 | P_20028288_1 | 09 Months | 7.18 | | 1.00 | | \$3,105.84 | | | | \$3,810.58 | \$98,540.64 | | | |
| | P_20030021_1 | 09 Months | 7.18 | | 1.00 | | \$2,868.67 | \$91,792.93 | | | \$3,519.59 | | | | |
| | New Position 1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,422.10 | | | | \$4,198.60 | | | | |
| | New Position 5 | 09 Months | 7.18 | | 1.00 | | \$2,868.67 | | | \$19,437.24 | \$3,519.59 | \$72,355.68 | | | |
| GRADE 1 - C1010 | P_10011257_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,422.10 | | | | \$4,198.60 | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,659.34 | | | | \$4,489.67 | | | | |
| | P_10011258_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$4,608.17 | | | | \$5,653.79 | | | | |
| | P_20015018_1 | 09 Months | 7.18 | | 1.00 | | \$2,868.67 | \$91,792.93 | | | \$3,519.59 | | | | |
| | P_20023597_1 | 09 Months | 7.18 | | 1.00 | | \$2,789.59 | | | \$89,543.15 | \$3,422.56 | | | | |
| GRADE 2 - C1020 | P_10011261_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$4,608.17 | | | | \$5,653.79 | | | | |
| | P_20025912_1 | 09 Months | 7.18 | | 1.00 | | \$2,868.67 | | | \$91,792.93 | \$3,519.59 | | | | |
| | | 09 Months | 7.18 | | 1.00 | | \$2,868.67 | | | \$91,792.93 | \$3,519.59 | | | | |
| | New Position 4 | 09 Months | 7.18 | | 1.00 | \$12,145.16 | \$2,868.67 | \$18,358.59 | | \$63,750.19 | \$3,519.59 | | | | |
| GRADE 3 - C1030 | P_10011263_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$5,082.52 | | | | \$6,235.78 | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,580.20 | | | | \$4,392.57 | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,688.60 | | | | \$4,525.57 | | | | |
| | P_20023618_1 | 09 Months | 7.18 | | 1.00 | | \$2,789.59 | | | \$89,543.15 | \$3,422.56 | | | | |
| | P_20028380_1 | 09 Months | 7.18 | | 1.00 | | \$3,184.92 | | | | \$3,907.60 | \$100,790.41 | | | |
| GRADE 4 - C1040 | P_10011266_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,580.20 | | | | \$4,392.57 | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$4,608.17 | | | | \$5,653.79 | | | | |

**CCSD Strategic Budget Plan
0321 Williams, Tom (Zoom)
2024-2025 School Year Strategic Budget
All Funding Sources**

| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund | Gen Fund | Title I | GenF Read by | English Learners | English Learners | At-Risk | Food | GATE | Sp Ed |
|--------------------------------|----------------|-----------|-----------|-----------------|--------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|--------------------|---------------------|
| | | | | | | Average Cost | Prep Buy | Actual Cost | 3 | Learners | Learners | Actual Cost | Actual Cost | Actual Cost | Actual Cost |
| | P_20003676_1 | 09 Months | | | 1.00 | | \$2,868.67 | \$91,792.93 | | | \$3,519.59 | | | | |
| GRADE 5 - C1050 | P_10011268_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,975.59 | | | | \$4,877.68 | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$4,449.95 | | | | \$5,459.68 | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,688.60 | | | | \$4,525.57 | | | | |
| | P_20030106_1 | 09 Months | 7.18 | | 1.00 | | \$2,868.67 | | | | \$3,519.59 | \$91,792.93 | | | |
| MUSIC, ELEM - C1250 | P_10011271_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,580.20 | | | | \$4,392.57 | | | | |
| PHYSICAL ED - C1260 | P_10011272_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$4,687.24 | | | | \$5,750.81 | | | | |
| ECE, PRE KDG - C1305 | New Position 2 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,264.00 | | | | \$4,004.63 | | | | |
| HUMANITIES, ELEM - C1400 | P_20021374_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$4,370.93 | | | | \$5,362.72 | | | | |
| EARLY CHILD INCLU - C6032 | P_20014839_1 | 09 Months | 7.18 | | 1.00 | | \$4,687.24 | | | | \$5,750.81 | | | | \$143,531.27 |
| AUTISM - C6040 | P_10011275_1 | 09 Months | 7.18 | | 1.00 | | \$3,184.92 | | | | \$3,907.60 | | | | \$100,790.41 |
| | | 09 Months | 7.18 | | 1.00 | | \$2,789.59 | | | | \$3,422.56 | | | | \$89,543.15 |
| | | 09 Months | 7.18 | | 1.00 | | \$3,105.84 | | | | \$3,810.58 | | | | \$98,540.64 |
| ECSE AUTISM-KIDS - C6041 | P_10011274_1 | 09 Months | 7.18 | | 1.00 | | \$4,370.93 | | | | \$5,362.72 | | | | \$134,532.17 |
| GEN RR ELEM - C6050 | P_10011276_1 | 09 Months | 7.18 | | 1.00 | | \$5,240.68 | | | | \$6,429.83 | | | | \$159,276.46 |
| | | 09 Months | 7.18 | | 1.00 | | | | | | \$4,525.57 | | | | \$115,120.05 |
| GATE ELEM - C6130 | P_10008579_1 | 09 Months | 7.18 | | 0.60 | | | | | | \$2,000.44 | | | \$77,311.42 | |
| COUNSELOR/ELE - C8000 | P_20009233_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,264.00 | | | | \$4,004.63 | | | | |
| K-12 LIBRARY - C8040 | P_10011277_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,343.08 | | | | \$4,101.65 | | | | |
| SUB TEACHER - C8100 | New Position 7 | | | | 0.35 | \$36,729.11 | | | | | | | | | |
| | | | | | 0.35 | \$36,729.11 | | | | | | | | | |
| | | | | | 0.35 | \$36,729.11 | | | | | | | | | |
| | New Position 8 | | | | 0.35 | \$36,729.11 | | | | | | | | | |
| LEARN STRAT, ELEM - C8111 | P_10011279_1 | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,817.38 | | | | \$4,683.57 | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$4,608.17 | | | | \$5,653.79 | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$115,120.05 | \$3,105.84 | | | | \$3,810.58 | | | | |
| RBG3 LEARNING STR - C8112 | P_20023444_1 | 09 Months | 7.18 | | 1.00 | | \$4,212.83 | \$115,120.05 | | | \$5,168.75 | | | | |
| Total Licensed Staffing | | | | | 45.00 | \$2,691,702.70 | \$151,694.55 | \$293,737.38 | \$115,120.05 | \$537,652.52 | \$192,641.08 | \$363,479.66 | \$0.00 | \$77,311.42 | \$841,334.15 |
| SCH HEALTH ASST I - N0092 | P_20015721_1 | 09 Months | 1.00 | | 0.09 | \$6,973.56 | | | | | | | | | |
| | P_20015867_1 | 09 Months | 0.32 | | 0.03 | | | | | \$2,270.15 | | | | | |
| | P_20016336_1 | 09 Months | 6.00 | | 0.56 | \$51,805.45 | | | | | | | | | |
| SCHOOL AIDE - N0100 | P_20028783_1 | 10 Months | 8.00 | | 0.84 | \$47,564.66 | | | | | | | | | |
| TI LIB AST III SW - N0108 | P_10011286_1 | 09 Months | 0.32 | | 0.03 | | | | | \$1,552.28 | | | | | |
| | P_10011287_1 | 09 Months | 5.00 | | 0.47 | \$34,218.50 | | | | | | | | | |
| | P_20029545_1 | 09 Months | 1.00 | | 0.09 | \$4,850.88 | | | | | | | | | |
| OFFICE SPEC II - N0123 | P_20015524_1 | 10 Months | 8.00 | | 0.84 | \$57,204.42 | | | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10011289_1 | 11 Months | 8.00 | | 0.91 | \$64,756.96 | | | | | | | | | |
| TI SP PROG TA III - N0158 | P_10011290_1 | 09 Months | 0.32 | | 0.03 | | | | | \$1,614.88 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | \$1,391.93 | | | | | |
| | P_10011291_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | | \$48,868.40 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | \$47,032.59 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | \$45,289.50 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | \$40,412.55 |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | | | \$52,873.80 |



**CCSD Strategic Budget Plan
0321 Williams, Tom (Zoom)
2024-2025 School Year Strategic Budget
All Funding Sources**

2/9/2024

| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund | Gen Fund | Title I | GenF Read by | English Learners | English Learners | At-Risk | Food | GATE | Sp Ed | |
|-------------------------------|----------------|-----------|-----------|-----------------|--------------|-----------------------|---------------|---------------|---------------|------------------|---------------------|---------------|---------------|--------------------|---------------|---------------------|
| | | | | | | Average Cost | Prep Buy | Actual Cost | 3 | Average Cost | Add-On | Actual Cost | Actual Cost | Actual Cost | Actual Cost | |
| | P_20004290_1 | 09 Months | 0.32 | | 0.03 | | | | | | \$1,778.48 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,694.56 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,961.59 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,640.99 | | | | | |
| | New Position 6 | 09 Months | 7.00 | | 0.65 | \$45,860.67 | | | | | | | | | | |
| TI PE ASST IV - N0184 | P_10011294_1 | 09 Months | 0.32 | | 0.03 | | | | | | \$1,961.59 | | | | | |
| | P_10011295_1 | 09 Months | 6.00 | | 0.56 | \$46,211.38 | | | | | | | | | | |
| TI TCH/FAM AST IV - N0189 | P_10011296_1 | 09 Months | 0.32 | | 0.03 | | | | | | \$2,270.15 | | | | | |
| | P_10011297_1 | 09 Months | 7.00 | | 0.65 | | | | | | \$59,623.64 | | | | | |
| TI INS ASST III - N0198 | P_10011298_1 | 09 Months | 0.32 | | 0.03 | | | | | | \$1,614.88 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,326.66 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,464.83 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,517.11 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,517.11 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,517.11 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,517.11 | | | | | |
| | P_10011299_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | | | \$40,243.01 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | | \$34,838.89 | |
| | P_20029504_1 | 09 Months | 6.00 | | 0.56 | \$38,409.90 | | | | | | | | | | |
| | | 09 Months | 6.00 | | 0.56 | \$38,409.90 | | | | | | | | | | |
| | | 09 Months | 6.00 | | 0.56 | \$38,409.90 | | | | | | | | | | |
| | | 09 Months | 6.00 | | 0.56 | \$38,409.90 | | | | | | | | | | |
| | | 09 Months | 6.00 | | 0.56 | \$38,409.90 | | | | | | | | | | |
| | | 09 Months | 6.00 | | 0.56 | \$38,409.90 | | | | | | | | | | |
| SCH OFFICE MANAGE - N0310 | P_10011300_1 | 12 Months | 8.00 | | 1.00 | \$85,576.31 | | | | | | | | | | |
| TI LIT/LNG IN SPC - N1223 | P_10011301_1 | 09 Months | 0.32 | | 0.03 | | | | | | \$1,626.91 | | | | | |
| | | 09 Months | 0.32 | | 0.03 | | | | | | \$1,626.91 | | | | | |
| | P_10016906_1 | 09 Months | 7.00 | | 0.65 | | | | | | \$45,552.72 | | | | | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | \$45,552.72 | | | | | |
| COMPUTER TECH I - N1555 | P_10011303_1 | 11 Months | 8.00 | | 0.91 | \$75,097.79 | | | | | | | | | | |
| FS WKR FLOATER - N5010 | P_20006459_1 | 09 Months | 4.10 | | 0.38 | | | | | | | | \$27,798.18 | | | |
| | | 09 Months | 4.10 | | 0.38 | | | | | | | | \$26,255.89 | | | |
| | | 09 Months | 4.10 | | 0.38 | | | | | | | | \$26,255.89 | | | |
| CUSTODIAN - N8040 | P_10011304_1 | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| | P_10011305_1 | 12 Months | 8.00 | | 1.00 | \$64,255.61 | | | | | | | | | | |
| HD CUST I - N8110 | P_10011307_1 | 12 Months | 8.00 | | 1.00 | \$78,239.79 | | | | | | | | | | |
| Total Support Staffing | | | | | 22.38 | \$1,021,586.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$184,111.42 | \$0.00 | \$0.00 | \$80,309.96 | \$0.00 | \$309,558.74 |

| Job | Position | No of Preps | Prep Buy Days | Prep Buy GEN_FUND |
|-----|----------|-------------|---------------|-------------------|
|-----|----------|-------------|---------------|-------------------|

Prep Buyout

| Job | Position | No of Preps | Prep Buy Days | Prep Buy GEN_FUND |
|---------------------------|----------------|-------------|---------------|-------------------|
| KDG 1 AM/1 PM - C1000 | P_20028288_1 | 1 | 74 | \$3,106 |
| | P_20030021_1 | 1 | 74 | \$2,869 |
| | New Position 1 | 1 | 74 | \$3,422 |
| | New Position 5 | 1 | 74 | \$2,869 |
| GRADE 1 - C1010 | P_10011257_1 | 1 | 74 | \$3,422 |
| | | 1 | 74 | \$3,659 |
| | P_10011258_1 | 1 | 74 | \$4,608 |
| | P_20015018_1 | 1 | 74 | \$2,869 |
| GRADE 2 - C1020 | P_20023597_1 | 1 | 74 | \$2,790 |
| | P_10011261_1 | 1 | 74 | \$4,608 |
| | P_20025912_1 | 1 | 74 | \$2,869 |
| | | 1 | 74 | \$2,869 |
| GRADE 3 - C1030 | New Position 4 | 1 | 74 | \$2,869 |
| | P_10011263_1 | 1 | 74 | \$5,083 |
| | | 1 | 74 | \$3,580 |
| | | 1 | 74 | \$3,689 |
| GRADE 4 - C1040 | P_20023618_1 | 1 | 74 | \$2,790 |
| | P_20028380_1 | 1 | 74 | \$3,185 |
| | P_10011266_1 | 1 | 74 | \$3,580 |
| | | 1 | 74 | \$4,608 |
| GRADE 5 - C1050 | P_20003676_1 | 1 | 74 | \$2,869 |
| | P_10011268_1 | 1 | 74 | \$3,976 |
| | | 1 | 74 | \$4,450 |
| | | 1 | 74 | \$3,689 |
| MUSIC, ELEM - C1250 | P_20030106_1 | 1 | 74 | \$2,869 |
| | P_10011271_1 | 1 | 74 | \$3,580 |
| PHYSICAL ED - C1260 | P_10011272_1 | 1 | 74 | \$4,687 |
| ECE, PRE KDG - C1305 | New Position 2 | 1 | 74 | \$3,264 |
| HUMANITIES, ELEM - C1400 | P_20021374_1 | 1 | 74 | \$4,371 |
| EARLY CHILD INCLU - C6032 | P_20014839_1 | 1 | 74 | \$4,687 |
| AUTISM - C6040 | P_10011275_1 | 1 | 74 | \$3,185 |
| | | 1 | 74 | \$2,790 |
| | | 1 | 74 | \$3,106 |
| | | 1 | 74 | \$4,371 |
| ECSE AUTISM-KIDS - C6041 | P_10011274_1 | 1 | 74 | \$4,371 |
| GEN RR ELEM - C6050 | P_10011276_1 | 1 | 74 | \$5,241 |
| COUNSELOR/ELE - C8000 | P_20009233_1 | 1 | 74 | \$3,264 |
| K-12 LIBRARY - C8040 | P_10011277_1 | 1 | 74 | \$3,343 |
| LEARN STRAT, ELEM - C8111 | P_10011279_1 | 1 | 74 | \$3,817 |
| | | 1 | 74 | \$4,608 |
| | | 1 | 74 | \$3,106 |
| | | 1 | 74 | \$4,213 |
| RBG3 LEARNING STR - C8112 | P_20023444_1 | 1 | 74 | \$4,213 |
| Prep Buyout | | 42 | 3,108 | \$151,695 |

| Account Description | Gen Fund | Title I | English Learners | % |
|--|-----------------------|-------------------|--------------------|----------------|
| Supplies and Other Services | | | | |
| 5116300000 Licensed Stipend | | | \$48,000.00 | 2.34% |
| 5116540000 Extra Duty Licensed | \$27,000.00 | | | 1.32% |
| 5117131000 Support Professional Stipend | \$58,000.00 | | | 2.83% |
| 5117952000 Extra Duty Support Staff | \$2,000.00 | | | 0.10% |
| 5118258000 Administrative Stipend | | | \$3,000.00 | 0.15% |
| 5340000000 Other Professional Services | \$324,000.00 | | | 15.78% |
| 5610000000 General Supplies | \$1,568,416.75 | \$8,932.62 | \$3.60 | 76.84% |
| 5610510000 Apparel-CCSD/School Affiliation | \$13,500.00 | | | 0.66% |
| Total Supplies and Other Services | \$1,992,916.75 | \$8,932.62 | \$51,003.60 | 100.00% |

| Item Description | Gen Fund | English Learners |
|--|---------------------|-------------------|
| SLA Breakdown | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$17,851.50 | |
| BF - Utilities and Trash Disposal | \$220,023.59 | |
| ELL - Student Success Advocates | | \$1,003.55 |
| Total Supplemental Local Allocations | \$237,875.09 | \$1,003.55 |