

**CCSD Strategic Budget Plan  
0481 Triggs, VincentES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>										
Admin Jobs	Total Funding Amount	\$339,046.75							\$339,046.75	4.16%
Licensed Jobs	Total Funding Amount	\$4,479,030.74	\$115,120.05		\$136,780.33		\$76,692.70	\$940,781.42	\$5,748,405.24	70.49%
Support Jobs	Total Funding Amount	\$874,560.65		\$21,334.92	\$89,714.38	\$71,595.72		\$310,009.65	\$1,367,215.32	16.77%
	Supplies and Other Services	\$413,669.22		\$80,774.43	\$43,120.77				\$537,564.42	6.59%
	Supplemental Local Allocations (SLA)	\$161,483.68		\$1,003.55					\$162,487.23	1.99%
<b>Total</b>		<b>\$6,267,791.04</b>	<b>\$115,120.05</b>	<b>\$103,112.90</b>	<b>\$269,615.48</b>	<b>\$71,595.72</b>	<b>\$76,692.70</b>	<b>\$1,250,791.07</b>	<b>\$8,154,718.96</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026712_1	12 Months	8.00		1.00	\$189,106.80						
ELE AST PRINC - U7050	P_10023145_1	11 Months	8.00		1.00	\$149,939.95						
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>339,046.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10023107_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						
GRADE 1 - C1010	P_10023109_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						
GRADE 2 - C1020	P_10023111_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						
GRADE 3 - C1030	P_10023113_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						

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	P_10023114_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
	P_20024834_1	09 Months	3.59		0.50	\$62,649.88						
		09 Months	3.59		0.50	\$62,649.88						
GRADE 4 - C1040	P_10023116_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_10023118_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_10023119_1	09 Months	7.18		1.00	\$115,120.05						
MUSIC, ELEM - C1250	P_10023120_1	09 Months	7.18		1.00	\$115,120.05						
PHYSICAL ED - C1260	P_10023121_1	09 Months	7.18		1.00	\$115,120.05						
HUMANITIES, ELEM - C1400	P_20026237_1	09 Months	7.18		1.00	\$115,120.05						
EARLY CHILD INCLU - C6032	P_20001270_1	09 Months	7.18		1.00							\$100,790.41
AUTISM - C6040	P_10023124_1	09 Months	7.18		1.00							\$132,282.40
		09 Months	7.18		1.00							\$89,543.15
ECSE AUTISM-KIDS - C6041	P_10023123_1	09 Months	7.18		1.00							\$121,035.15
		09 Months	7.18		1.00							\$89,543.15
GEN RR ELEM - C6050	P_10023125_1	09 Months	7.18		1.00							\$91,792.93
		09 Months	7.18		1.00							\$148,029.20
		09 Months	7.18		1.00							\$115,120.05
GATE ELEM - C6130	P_10023127_1	09 Months	7.18		0.60						\$76,692.70	
COUNSELOR/ELE - C8000	P_10023128_1	09 Months	7.18		1.00	\$115,120.05						
K-12 LIBRARY - C8040	P_10023129_1	09 Months	7.18		1.00	\$115,120.05						
SUB TEACHER - C8100	New Position 1				0.35	\$36,729.11						
LEARN STRAT, ELEM - C8111	P_20019469_1	09 Months	7.18		1.00				\$136,780.33			
	P_20023850_1	09 Months	7.18		1.00	\$115,120.05						
RBG3 LEARNING STR - C8112	P_10023131_1	09 Months	7.18		1.00		\$115,120.05					
FAC SP ED - C8130	P_10023132_1	09 Months	7.18		1.00	\$57,560.02						\$52,644.98
<b>Total Licensed Staffing</b>					<b>49.95</b>	<b>\$4,479,030.74</b>	<b>\$115,120.05</b>	<b>\$0.00</b>	<b>\$136,780.33</b>	<b>\$0.00</b>	<b>\$76,692.70</b>	<b>\$940,781.42</b>
SCH HEALTH ASST I - N0092	P_20016458_1	09 Months	6.00		0.56	\$51,805.45						
	P_20022568_1	09 Months	1.00		0.09	\$6,973.56						

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
SCHOOL AIDE - N0100	P_10023134_1	10 Months	7.00		0.73	\$42,864.59						
LIBRARY AIDE - N0105	P_10023135_1	09 Months	5.00		0.47	\$31,085.67						
	P_20014123_1	09 Months	1.00		0.09	\$4,224.32						
ELEM SCHOOL CLERK - N0143	P_10023136_1	11 Months	8.00		0.91	\$64,756.96						
SPTA II - N0162	P_10023137_1	09 Months	6.00		0.56							\$44,979.55
		09 Months	6.00		0.56							\$41,737.09
		09 Months	6.00		0.56							\$43,310.64
	P_10023139_1	09 Months	6.50		0.61							\$41,182.10
		09 Months	6.50		0.61							\$47,897.51
		09 Months	6.00		0.56				\$38,780.72			
PE INSTR ASST - N0179	P_10023140_1	09 Months	6.00		0.56	\$35,780.01						
	P_20022489_1	09 Months	0.50		0.05	\$2,151.33						
INSTRUCTIONAL AST - N0190	P_10023141_1	09 Months	5.00		0.47							\$29,832.14
		09 Months	5.00		0.47							\$29,832.14
		09 Months	5.00		0.47							\$31,238.48
	P_20021547_1	09 Months	6.00		0.56			\$21,334.92	\$16,094.77			
		P_20022520_1	09 Months	1.00		0.09	\$4,254.88					
	P_20022612_1	09 Months	1.00		0.09	\$4,254.88						
		P_20026422_1	09 Months	0.50		0.05	\$2,127.44					
	P_20026422_1	09 Months	6.00		0.56					\$34,838.89		
		P_20030198_1	09 Months	6.00		0.56	\$35,493.36					
			09 Months	6.00		0.56	\$35,493.36					
			09 Months	6.00		0.56	\$35,493.36					
			09 Months	6.00		0.56	\$35,493.36					
09 Months			6.00		0.56	\$35,493.36						
SCH OFFICE MANAGE - N0310	P_10023142_1	12 Months	8.00		1.00	\$85,576.31						
COMPUTER TECH I - N1555	P_20008964_1	11 Months	8.00		0.91	\$75,097.79						
FS WKR FLOATER - N5010	P_20006868_1	09 Months	4.10		0.38				\$26,255.89			
SR FOOD SRVC WRKR - N5030	P_10024259_1	09 Months	5.50		0.51				\$45,339.83			
CUSTODIAN - N8040	P_10023143_1	12 Months	8.00		1.00	\$64,255.61						
		12 Months	8.00		1.00	\$64,255.61						
	P_20007872_1	12 Months	5.00		0.63	\$43,896.29						
HD CUST I - N8110	P_10023144_1	12 Months	8.00		1.00	\$78,239.79						
<b>Total Support Staffing</b>					<b>19.47</b>	<b>\$874,560.65</b>	<b>\$0.00</b>	<b>\$21,334.92</b>	<b>\$89,714.38</b>	<b>\$71,595.72</b>	<b>\$0.00</b>	<b>\$310,009.65</b>

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Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
5116300000 Licensed Stipend			\$51,000.00	9.49%
5116540000 Extra Duty Licensed	\$100,000.00			18.60%
5116810000 Preparation Periods		\$43,120.77		8.02%
5117131000 Support Professional Stipend	\$26,000.00			4.84%
5117952000 Extra Duty Support Staff	\$5,000.00			0.93%
5118258000 Administrative Stipend			\$2,000.00	0.37%
5340000000 Other Professional Services	\$4,600.00			0.86%
5610000000 General Supplies	\$274,069.22		\$27,774.43	56.15%
5610510000 Apparel-CCSD/School Affiliation	\$4,000.00			0.74%
<b>Total Supplies and Other Services</b>	<b>\$413,669.22</b>	<b>\$43,120.77</b>	<b>\$80,774.43</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$159,301.83	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$161,483.68</b>	<b>\$1,003.55</b>