

CCSD Strategic Budget Plan  
0405 Ries, Aldeane ComitoES  
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 (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$339,046.75								\$339,046.75	4.08%
Licensed Jobs	Total Funding Amount	\$4,270,879.07	\$115,120.05	\$275,378.79	\$263,643.60		\$143,531.44		\$954,693.96	\$6,023,246.91	72.48%
Support Jobs	Total Funding Amount	\$784,868.40				\$91,643.50		\$108,649.24	\$355,508.09	\$1,340,669.23	16.13%
	Supplies and Other Services	\$312,273.62		\$37,898.07	\$45,592.94					\$395,764.63	4.76%
	Supplemental Local Allocations (SLA)	\$210,146.93		\$1,003.55						\$211,150.48	2.54%
<b>Total</b>		<b>\$5,917,214.77</b>	<b>\$115,120.05</b>	<b>\$314,280.41</b>	<b>\$309,236.54</b>	<b>\$91,643.50</b>	<b>\$143,531.44</b>	<b>\$108,649.24</b>	<b>\$1,310,202.05</b>	<b>\$8,309,878.00</b>	<b>100.00</b>

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_10026843_1	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10014382_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>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10014334_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 1 - C1010	P_10014335_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							
	P_20026394_1	09 Months	7.18		1.00	\$86,535.74			\$25,026.26				
	P_20029080_1	09 Months	7.18		1.00	\$99,291.04			\$14,477.37				
GRADE 2 - C1020	P_10014338_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_10014339_1	09 Months	7.18		1.00	\$115,120.05							
	P_20023228_1	09 Months	7.18		1.00	\$79,996.92			\$28,006.02				
GRADE 3 - C1030	P_10014340_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_20014084_1	09 Months	7.18		1.00				\$91,792.93				
	New Position 1	09 Months	7.18		1.00				\$91,792.93				

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GRADE 4 - C1040	P_10014344_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_10014346_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							
MUSIC, ELEM - C1250	P_10014348_1	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10014349_1	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	P_10014351_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							
	New Position 3	09 Months	7.18		1.00			\$91,792.93					
EARLY CHILD INCLU - C6032	P_20014828_1	09 Months	7.18		1.00							\$109,787.89	
AUTISM - C6040	P_10014354_1	09 Months	7.18		1.00								\$91,792.93
		09 Months	7.18		1.00								\$100,790.41
ECSE AUTISM-KIDS - C6041	P_10014353_1	09 Months	7.18		1.00								\$107,538.12
GEN RR ELEM - C6050	P_10014355_1	09 Months	7.18		1.00								\$159,276.46
		09 Months	7.18		1.00								\$121,035.15
GEN RR SCHOOL BASED - C6055	New Position 7				1.00	\$115,120.05							
SLD - C6070	P_10014357_1	09 Months	7.18		1.00								\$91,792.93
		09 Months	7.18		1.00								\$115,120.05
GATE ELEM - C6130	P_10014358_1	09 Months	7.18		1.00						\$143,531.44		
COUNSELOR/ELE - C8000	P_20028594_1	09 Months	7.18		1.00	\$111,804.59			\$3,550.61				
K-12 LIBRARY - C8040	P_20024235_1	09 Months	7.18		1.00				\$100,790.41				
SUB TEACHER - C8100	New Position 4				0.35	\$36,729.11							
RBG3 LEARNING STR - C8112	P_10014360_1	09 Months	7.18		1.00		\$115,120.05						
FAC SP ED - C8130	New Position 6				1.00	\$57,560.02							\$57,560.02
<b>Total Licensed Staffing</b>					<b>53.35</b>	<b>\$4,270,879.07</b>	<b>\$115,120.05</b>	<b>\$275,378.79</b>	<b>\$263,643.60</b>	<b>\$0.00</b>	<b>\$143,531.44</b>	<b>\$0.00</b>	<b>\$954,693.96</b>
SCH HEALTH ASST I - N0092	P_20016403_1	09 Months	6.00		0.56	\$51,805.45							
SCHOOL AIDE - N0100	P_10014364_1	10 Months	7.00		0.73	\$42,864.59							
		10 Months	1.00		0.10	\$4,700.07							
		10 Months	1.00		0.10	\$4,700.07							
		10 Months	1.00		0.10	\$4,700.07							
		10 Months	1.00		0.10	\$4,700.07							
		10 Months	1.00		0.10	\$4,700.07							
		10 Months	1.00		0.10	\$4,700.07							
	P_20022484_1	09 Months	0.50		0.05	\$2,102.10							
	P_20022532_1	09 Months	1.00		0.09	\$4,204.19							
		09 Months	1.00		0.09	\$4,204.19							

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		09 Months	1.00		0.09	\$4,204.19							
	New Position 5	10 Months	8.00		0.84	\$47,564.66							
LIBRARY AIDE - N0105	P_10014366_1	09 Months	7.00		0.65	\$39,534.31							
ELEM SCHOOL CLERK - N0143	P_10014367_1	11 Months	8.00		0.91	\$64,756.96							
SPEC PROGRAMS TA - N0160	P_10014368_1	09 Months	6.00		0.56								\$33,805.75
		09 Months	6.00		0.56								\$33,805.75
	P_10014369_1	09 Months	6.00		0.56							\$33,805.75	
	P_10014370_1	09 Months	6.00		0.56	\$34,196.90							
	P_20010431_1	09 Months	6.50		0.61								\$35,792.56
SPTA II - N0162	P_10014371_1	09 Months	6.00		0.56								\$36,062.77
		09 Months	6.00		0.56								\$36,062.77
		09 Months	6.00		0.56								\$34,838.89
		09 Months	6.00		0.56								\$39,961.59
		09 Months	6.00		0.56								\$39,961.59
	P_10014373_1	09 Months	1.00		0.09	\$4,999.58							
	P_20003746_1	09 Months	6.00		0.56							\$38,780.72	
		09 Months	6.00		0.56							\$36,062.77	
	P_20022514_1	09 Months	6.00		0.56	\$39,961.59							
	P_20028302_1	09 Months	1.00		0.09	\$4,999.58							
PE INSTR ASST - N0179	P_10014374_1	09 Months	6.00		0.56	\$35,780.01							
INSTRUCTIONAL AST - N0190	P_10014375_1	09 Months	5.00		0.47								\$33,977.94
		09 Months	5.00		0.47								\$31,238.48
	P_10014378_1	09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
SCH OFFICE MANAGE - N0310	P_10014379_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20003515_1	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20014617_1	09 Months	4.10		0.38					\$26,961.87			
		09 Months	4.10		0.38					\$26,961.87			
SR FS WKR FLOATER - N5040	P_20003968_1	09 Months	5.50		0.51					\$37,719.76			
CUSTODIAN - N8040	P_10014380_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
HD CUST I - N8110	P_10014381_1	12 Months	8.00		1.00	\$78,239.79							
<b>Total Support Staffing</b>					<b>20.02</b>	<b>\$784,868.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$91,643.50</b>	<b>\$0.00</b>	<b>\$108,649.24</b>	<b>\$355,508.09</b>

Account Description	Gen Fund	At-Risk	English Learners	%
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Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
5116300000 Licensed Stipend		\$45,000.00	\$9,000.00	13.64%
5116540000 Extra Duty Licensed	\$40,000.00			10.11%
5116810000 Preparation Periods	\$46,000.00			11.62%
5117131000 Support Professional Stipend	\$26,000.00			6.57%
5117952000 Extra Duty Support Staff	\$10,000.00			2.53%
5118258000 Administrative Stipend			\$2,000.00	0.51%
5610000000 General Supplies	\$190,273.62	\$592.94	\$26,898.07	55.02%
<b>Total Supplies and Other Services</b>	<b>\$312,273.62</b>	<b>\$45,592.94</b>	<b>\$37,898.07</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,157.10	
BF - Utilities and Trash Disposal	\$204,989.83	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$210,146.93</b>	<b>\$1,003.55</b>