

CCSD Strategic Budget Plan
0405 Ries, Aldeane ComitoES
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	At-Risk	English Learners	Sp Ed	Cost	Cost (%)
Plan Summary								
Admin Jobs	Total Funding Amount	\$305,413					\$305,413	5.14%
Licensed Jobs	Total Funding Amount	\$3,365,016	\$94,970	\$218,867	\$101,073	\$717,235	\$4,497,160	75.62%
Support Jobs	Total Funding Amount	\$612,376				\$249,642	\$862,018	14.50%
	Supplies and Other Services	\$70,937					\$70,937	1.19%
	Supplemental Local Allocations (SLA)	\$210,147			\$1,004		\$211,150	3.55%
Total		\$4,563,889	\$94,970	\$218,867	\$102,076	\$966,877	\$5,946,678	100.00