

CCSD Strategic Budget Plan
0209 Bonner, John W.ES
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 (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$339,046.75								\$339,046.75	4.38%
Licensed Jobs	Total Funding Amount	\$4,374,561.90	\$115,120.05	\$108,939.85	\$74,646.01		\$121,034.68		\$827,004.51	\$5,621,307.00	72.64%
Support Jobs	Total Funding Amount	\$776,998.65			\$103,168.80	\$63,975.65		\$33,805.75	\$267,165.57	\$1,245,114.42	16.09%
	Supplies and Other Services	\$96,664.26		\$142,520.96	\$35,635.13					\$274,820.35	3.55%
	Supplemental Local Allocations (SLA)	\$257,379.73		\$1,003.55						\$258,383.29	3.34%
Total		\$5,844,651.29	\$115,120.05	\$252,464.36	\$213,449.94	\$63,975.65	\$121,034.68	\$33,805.75	\$1,094,170.08	\$7,738,671.80	100.00

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_10026888_1	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10007366_1	11 Months	8.00		1.00	\$149,939.95							
Total Administrative Staffing					2.00	339,046.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10007328_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_10007329_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							
GRADE 2 - C1020	P_10007330_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_20023878_1	09 Months	7.18		1.00			\$17,146.92	\$74,646.01				
		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_10007332_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 3 - C1030	P_10007333_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 3 - C1030	P_10007334_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							
GRADE 3 - C1030	P_20019335_1	09 Months	7.18		1.00			\$91,792.93					
		09 Months	7.18		1.00			\$91,792.93					

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GRADE 4 - C1040	P_10007335_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_10007336_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_10007337_1	09 Months	7.18		1.00	\$115,120.05							
MUSIC, ELEM - C1250	P_10007338_1	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED - C1260	P_10007339_1	09 Months	7.18		1.00	\$115,120.05							
HUMANITIES, ELEM - C1400	P_10007340_1	09 Months	7.18		1.00	\$115,120.05							
EARLY CHILD INCLU - C6032	P_20009986_1	09 Months	7.18		1.00								\$91,792.93
		09 Months	7.18		1.00								\$114,287.44
AUTISM - C6040	P_10007344_1	09 Months	7.18		1.00								\$152,528.75
		09 Months	7.18		1.00								\$139,031.72
ECSE AUTISM-KIDS - C6041	P_10007343_1	09 Months	7.18		1.00								\$98,540.64
GEN RR ELEM - C6050	P_10007345_1	09 Months	7.18		1.00								\$96,290.86
		09 Months	7.18		1.00								\$134,532.17
GATE ELEM - C6130	P_10007346_1	09 Months	7.18		1.00						\$121,034.68		
COUNSELOR/ELE - C8000	P_10007347_1	09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_20012541_1	09 Months	7.18		1.00	\$115,120.05							
LEARN STRAT, ELEM - C8111	P_20019852_1	09 Months	7.18		1.00	\$115,120.05							
RBG3 LEARNING STR - C8112	P_10007348_1	09 Months	7.18		1.00		\$115,120.05						
Total Licensed Staffing					49.00	\$4,374,561.90	\$115,120.05	\$108,939.85	\$74,646.01	\$0.00	\$121,034.68	\$0.00	\$827,004.51
SCH HEALTH ASST I - N0092	P_20015690_1	09 Months	1.00		0.09	\$6,973.56							
		09 Months	6.00		0.56	\$51,805.45							
SCHOOL AIDE - N0100	P_20029208_1	10 Months	7.00		0.73	\$42,864.59							
		10 Months	7.00		0.73	\$42,864.59							
LIBRARY AIDE - N0105	P_10007350_1	09 Months	6.00		0.56	\$35,309.99							
		09 Months	1.00		0.09	\$4,224.32							
ELEM SCHOOL CLERK - N0143	P_10007351_1	11 Months	8.00		0.91	\$64,756.96							
SPEC PROGRAMS TA - N0160	P_20009810_1	09 Months	6.00		0.56							\$33,805.75	
		09 Months	1.00		0.09	\$4,038.80							
SPTA II - N0162	P_10007354_1	09 Months	6.00		0.56								\$40,243.01
		09 Months	6.00		0.56								\$34,838.89
		09 Months	6.00		0.56								\$44,979.55
		09 Months	6.00		0.56								\$44,979.55
		09 Months	6.50		0.61								\$39,718.49
	P_20012408_1	09 Months	7.00		0.65	\$44,961.17							

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	P_20014499_1	09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
	New Position 1	09 Months	0.50		0.05	\$2,499.79							
PE INSTR ASST - N0179	P_10007357_1	09 Months	6.00		0.56	\$35,780.01							
	P_20029900_1	09 Months	1.00		0.09	\$4,302.66							
INSTRUCTIONAL AST - N0190	P_10007360_1	09 Months	5.00		0.47								\$31,712.99
		09 Months	5.00		0.47								\$30,693.09
	P_20011284_1	09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
SCH OFFICE MANAGE - N0310	P_10007361_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20004063_1	11 Months	8.00		0.91	\$75,097.79							
FS WKR FLOATER - N5010	P_20021073_1	09 Months	4.10		0.38					\$26,255.89			
SR FS WKR FLOATER - N5040	P_10024295_1	09 Months	5.50		0.51					\$37,719.76			
CUSTODIAN - N8040	P_10007362_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
	P_10007363_1	12 Months	6.00		0.75	\$50,682.73							
HD CUST I - N8110	P_10007364_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	25.85						\$103,168.80				
Total Support Staffing					16.40	\$776,998.65	\$0.00	\$0.00	\$103,168.80	\$63,975.65	\$0.00	\$33,805.75	\$267,165.57

Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5117131000 Support Professional Stipend	\$22,000.00			8.01%
5610000000 General Supplies	\$74,664.26	\$35,635.13	\$142,520.96	91.99%
Total Supplies and Other Services	\$96,664.26	\$35,635.13	\$142,520.96	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	

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BF - Utilities and Trash Disposal	\$248,850.68	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$257,379.73	\$1,003.55