

CCSD Strategic Budget Plan
0922 Sewell, C. T.ES
2024-2025 School Year Strategic Budget
All Funding Sources

9/27/2024

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$360,636.04				\$147,830.44						\$508,466.48	6.19%
Licensed Jobs	Total Funding Amount	\$3,388,756.86	\$291,119.83	\$120,813.69	\$73,071.09	\$585,219.25		\$43,557.31		\$1,079,496.00	\$91,792.97	\$5,673,827.00	69.08%
Support Jobs	Total Funding Amount	\$787,845.17					\$35,761.16		\$52,368.22	\$405,525.26	\$61,528.72	\$1,343,028.53	16.35%
	Supplies and Other Services	\$416,456.51	\$150.17		\$65,792.52	\$2,970.52						\$485,369.72	5.91%
	Supplemental Local Allocations (SLA)	\$201,295.07			\$1,144.00							\$202,439.07	2.46%
Total		\$5,154,989.65	\$291,270.00	\$120,813.69	\$140,007.61	\$736,020.21	\$35,761.16	\$43,557.31	\$52,368.22	\$1,485,021.26	\$153,321.69	\$8,213,130.80	100.00

					Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Title I Pre K
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026650_1	12 Months	8.00		1.00	\$201,185.34								
ELE AST PRINC - U7050	P_10020868_1	11 Months	8.00		1.00	\$159,450.70								
	P_20031172_1	11 Months	8.00		1.00					\$147,830.44				
Total Administrative Staffing					3.00	\$360,636.04	0.00	0.00	0.00	\$147,830.44	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10020782_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
	P_20026778_1	09 Months	7.18		1.00					\$107,537.98				
		09 Months	7.18		1.00					\$89,543.29				
GRADE 1 - C1010	P_10020786_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
	New Position 5	09 Months	7.18		1.00					\$89,543.29				
GRADE 2 - C1020	P_10020791_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
	P_10020792_1	09 Months	7.18		1.00	\$120,813.69								
	P_20007326_1	09 Months	7.18		1.00		\$94,039.92							
	P_20023052_1	09 Months	7.18		1.00					\$91,792.97				
GRADE 3 - C1030	P_10020796_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
	P_20006926_1	09 Months	7.18		1.00		\$103,039.99							
GRADE 4 - C1040	P_10020800_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
	New Position 6	09 Months	7.18		1.00				\$73,071.09	\$20,968.83				
GRADE 5 - C1050	P_10020806_1	09 Months	7.18		1.00	\$120,813.69								
	P_20012891_1	09 Months	7.18		1.00					\$91,792.97				
		09 Months	7.18		1.00					\$94,039.92				
	P_20023010_1	09 Months	7.18		1.00		\$94,039.92							
ART, ELEM - C1100	P_10020809_1	09 Months	7.18		1.00	\$120,813.69								

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Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Title I Pre K
					Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
MUSIC, ELEM - C1250	P_10020811_1	09 Months	7.18		1.00	\$120,813.69									
PHYSICAL ED - C1260	P_10020813_1	09 Months	7.18		1.00	\$120,813.69									
TITLE 1, PRE KDG - C1300	P_20003275_1	09 Months	7.18		1.00										\$91,792.97
HUMANITIES, ELEM - C1400	P_20025269_1	09 Months	7.18		1.00	\$120,813.69									
EARLY CHILD INCLU - C6032	P_10020817_1	09 Months	7.18		1.00									\$100,791.29	
AUTISM - C6040	P_20014780_1	09 Months	7.18		1.00									\$94,039.92	
		09 Months	7.18		1.00									\$95,001.24	
		09 Months	7.18		1.00									\$120,813.69	
GEN RR ELEM - C6050	P_10020822_1	09 Months	7.18		1.00									\$89,543.29	
		09 Months	7.18		1.00									\$143,531.71	
		09 Months	7.18		1.00									\$120,813.69	
SLD - C6070	P_10020825_1	09 Months	7.18		1.00									\$109,787.66	
		09 Months	7.18		1.00									\$132,283.06	
GATE ELEM - C6130	P_10018363_1	09 Months	7.18		0.40							\$43,557.31			
COUNSELOR/ELE - C8000	P_10020831_1	09 Months	7.18		1.00	\$120,813.69									
		09 Months	7.18		1.00	\$120,813.69									
K-12 LIBRARY - C8040	P_20000823_1	09 Months	7.18		1.00	\$120,813.69									
SUB TEACHER - C8100	New Position 7				0.30	\$33,190.19									
	New Position 8				0.30	\$33,190.19									
RBG3 LEARNING STR - C8112	P_10020834_1	09 Months	7.18		1.00			\$120,813.69							
FAC SP ED - C8130	P_20014948_1	09 Months	7.18		1.00	\$60,406.85								\$72,890.45	
SS INST FACIL - C8136	P_20031170_1	09 Months	7.18		1.00	\$120,813.69									
Total Licensed Staffing					50.00	\$3,388,756.86	\$291,119.83	\$120,813.69	\$73,071.09	\$585,219.25	\$0.00	\$43,557.31	\$0.00	\$1,079,496.00	\$91,792.97
SCH HEALTH ASST I - N0092	P_20016567_1	09 Months	6.00		0.56	\$55,638.17									
TI LIB AST III SW - N0108	P_20004709_1	09 Months	6.00		0.56	\$40,624.64									
OFFICE SPEC II - N0123	P_10020840_1	10 Months	8.00		0.84	\$58,606.09									
ELEM SCHOOL CLERK - N0143	P_10020842_1	11 Months	8.00		0.91	\$67,096.25									
TI SP PROG TA III - N0158	P_10020845_1	09 Months	7.00		0.65									\$54,519.26	
		09 Months	7.00		0.65									\$48,436.99	
		09 Months	7.00		0.65									\$46,619.72	
		09 Months	7.00		0.65									\$46,619.72	
		09 Months	7.00		0.65									\$41,557.34	
		09 Months	7.00		0.65									\$46,979.81	
	P_10020846_1	09 Months	7.00		0.65								\$52,368.22		
	P_20028441_1	09 Months	7.00		0.65	\$46,979.81									
		09 Months	7.00		0.65	\$46,979.81									
		09 Months	7.00		0.65	\$46,979.81									
TI PE ASST III - N0180	P_10004570_1	09 Months	6.00		0.56	\$39,513.12									
	P_20010756_1	09 Months	1.00		0.09	\$4,938.02									
TI IN AST III LRE - N0186	P_10020850_1	09 Months	6.00		0.56									\$44,566.69	
		09 Months	6.00		0.56									\$35,761.16	
		09 Months	6.00		0.56									\$40,464.57	
TI TCH/FAM ASTIII - N0188	P_20003403_1	09 Months	7.00		0.65										\$61,528.72
TI INS ASST III - N0198	P_20003990_1	09 Months	1.00		0.09	\$4,606.36									
		09 Months	1.00		0.09	\$4,606.36									
SCH OFFICE MANAGE - N0310	P_10020855_1	12 Months	8.00		1.00	\$89,270.19									
COMPUTER TECH I - N1555	P_20003893_1	11 Months	8.00		0.91	\$79,811.47									
FS WKR FLOATER - N5010	P_20009311_1	09 Months	6.00		0.56						\$35,761.16				
CUSTODIAN - N8040	P_10020859_1	12 Months	8.00		1.00	\$66,768.54									
	P_20003994_1	12 Months	6.00		0.75	\$52,547.65									

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HD CUST I - N8110	P_10020862_1	12 Months	8.00		1.00	\$82,878.88									
Total Support Staffing					17.80	\$787,845.17	\$0.00	\$0.00	\$0.00	\$0.00	\$35,761.16	\$0.00	\$52,368.22	\$405,525.26	\$61,528.72

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend				\$49,000.00	10.10%
5116540000 Extra Duty Licensed				\$13,792.52	2.84%
5116647000 Teacher Substitute	\$4,000.00				0.82%
5116810000 Preparation Periods	\$80,000.00				16.48%
5117131000 Support Professional Stipend	\$23,000.00				4.74%
5118258000 Administrative Stipend				\$3,000.00	0.62%
5330000000 Employee Training	\$3,000.00				0.62%
5450000000 Construction Service	\$25,000.00				5.15%
5511000000 Student Transportation	\$2,000.00				0.41%
5513000000 Field Trip Clearing	\$2,000.00				0.41%
5519000000 Transportation - Other	\$5,000.00				1.03%
5531000001 Postage	\$2,000.00				0.41%
5550000000 Printing and Binding	\$1,000.00				0.21%
5610000000 General Supplies	\$223,956.51	\$150.17	\$2,970.52		46.78%
5610510000 Apparel-CCSD/School Affiliation	\$4,000.00				0.82%
5610700000 Custodial Supplies	\$3,500.00				0.72%
5650000000 Technology Supplies	\$28,000.00				5.77%
5681000000 Items of Value	\$10,000.00				2.06%
Total Supplies and Other Services	\$416,456.51	\$150.17	\$2,970.52	\$65,792.52	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,983.50	
BF - Utilities and Trash Disposal	\$199,311.57	
ELL - Student Success Advocates		\$1,144.00
Total Supplemental Local Allocations	\$201,295.07	\$1,144.00