

**CCSD Strategic Budget Plan  
0441 O??Roarke, ThomasES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	GenF Read by 3	English Learners	At-Risk	GATE	IDEA	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>										
Admin Jobs	Total Funding Amount	\$360,636.04							\$360,636.04	5.50%
Licensed Jobs	Total Funding Amount	\$3,500,642.64	\$120,813.69	\$106,923.71	\$128,116.87	\$112,823.90		\$942,631.34	\$4,911,952.15	74.97%
Support Jobs	Total Funding Amount	\$683,242.14					\$34,680.34	\$347,662.06	\$1,065,584.54	16.26%
	Supplies and Other Services	\$51,780.70		\$0.01	\$0.02				\$51,780.67	0.79%
	Supplemental Local Allocations (SLA)	\$160,614.97		\$1,144.00					\$161,758.97	2.47%
<b>Total</b>		<b>\$4,756,916.49</b>	<b>\$120,813.69</b>	<b>\$108,067.70</b>	<b>\$128,116.85</b>	<b>\$112,823.90</b>	<b>\$34,680.34</b>	<b>\$1,290,293.40</b>	<b>\$6,551,712.37</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026752_1	12 Months	8.00		1.00	\$201,185.34						
ELE AST PRINC - U7050	P_10022517_1	11 Months	8.00		1.00	\$159,450.70						
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>360,636.04</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_10022478_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						
GRADE 1 - C1010	P_10022480_1	09 Months	7.18		1.00	\$120,813.69						
	P_10022481_1	09 Months	7.18		1.00	\$120,813.69						
	New Position 7	09 Months	7.18		1.00			\$94,039.33				
GRADE 2 - C1020	P_10022482_1	09 Months	7.18		1.00	\$120,813.69						
		09 Months	7.18		1.00	\$120,813.69						
	P_10022483_1	09 Months	7.18		1.00	\$120,813.69						
		09 Months	7.18		1.00	\$120,813.69						
	P_20029996_1	09 Months	7.18		1.00				\$94,039.92			
GRADE 3 - C1030	P_10022484_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						
	New Position 8	09 Months	7.18		1.00	\$57,452.47		\$12,884.38	\$34,076.95			
GRADE 4 - C1040	P_10022487_1	09 Months	7.18		1.00	\$120,813.69						

**CCSD Strategic Budget Plan  
0441 O??Roarke, ThomasES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	GATE	IDEA	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		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						
GRADE 5 - C1050	P_10022488_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						
ART, ELEM - C1100	P_10022489_1	09 Months	7.18		1.00	\$120,813.69						
MUSIC, ELEM - C1250	P_10022490_1	09 Months	7.18		1.00	\$120,813.69						
PHYSICAL ED - C1260	P_10022491_1	09 Months	7.18		1.00	\$120,813.69						
HUMANITIES, ELEM - C1400	P_10022492_1	09 Months	7.18		1.00	\$120,813.69						
EARLY CHILD INCLU - C6032	P_10022494_1	09 Months	7.18		1.00							\$123,284.63
		09 Months	7.18		1.00							\$132,282.84
AUTISM - C6040	P_20014779_1	09 Months	7.18		1.00							\$132,282.84
ECSE AUTISM-KIDS - C6041	P_10002002_1	09 Months	7.18		1.00							\$94,039.92
GEN RR ELEM - C6050	P_10022495_1	09 Months	7.18		1.00							\$109,787.66
		09 Months	7.18		1.00							\$132,282.84
SLD - C6070	P_10022496_1	09 Months	7.18		1.00							\$161,526.67
GATE ELEM - C6130	P_10022497_1	09 Months	7.18		1.00				\$112,823.90			
COUNSELOR/ELE - C8000	P_10022499_1	09 Months	7.18		1.00	\$120,813.69						
K-12 LIBRARY - C8040	P_10022500_1	09 Months	7.18		1.00	\$120,813.69						
RBG3 LEARNING STR - C8112	P_10022501_1	09 Months	7.18		1.00		\$120,813.69					
FAC SP ED - C8130	P_10022502_1	09 Months	7.18		1.00	\$60,406.85						\$57,143.94
<b>Total Licensed Staffing</b>					<b>41.00</b>	<b>\$3,500,642.64</b>	<b>\$120,813.69</b>	<b>\$106,923.71</b>	<b>\$128,116.87</b>	<b>\$112,823.90</b>	<b>\$0.00</b>	<b>\$942,631.34</b>
SCH HEALTH ASST I - N0092	P_20016434_1	09 Months	7.00		0.65	\$63,263.70						
SCHOOL AIDE - N0100	P_10022504_1	10 Months	7.00		0.73	\$44,719.09						
	P_20025971_1	10 Months	1.00		0.10	\$4,976.30						
LIBRARY AIDE - N0105	P_10022505_1	09 Months	6.00		0.56	\$37,080.15						
ELEM SCHOOL CLERK - N0143	P_10022506_1	11 Months	8.00		0.91	\$67,096.25						
SPEC PROGRAMS TA - N0160	P_10022507_1	09 Months	6.00		0.56							\$35,243.16
	P_20014738_1	09 Months	6.00		0.56					\$34,680.34		
	P_20021586_1	09 Months	6.00		0.56	\$35,243.16						
	P_10004389_1	09 Months	6.50		0.61							\$37,356.34
SPTA II - N0162	P_10022508_1	09 Months	6.50		0.61							\$47,456.83
	P_10022509_1	09 Months	6.00		0.56							\$42,929.56
		09 Months	6.00		0.56							\$38,447.33
		09 Months	6.00		0.56							\$37,032.72

**CCSD Strategic Budget Plan  
0441 O??Roarke, ThomasES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
		09 Months	6.00		0.56							\$46,299.18
PE INSTR ASST - N0179	P_10022510_1	09 Months	6.00		0.56	\$36,906.77						
INSTRUCT ASST LRE - N0192	P_10022511_1	09 Months	5.00		0.47							\$31,448.47
		09 Months	5.00		0.47							\$31,448.47
INSTRUCTIONAL AST - N0190	P_20013367_1	09 Months	1.00		0.09	\$4,229.55						
		09 Months	1.00		0.09	\$4,229.55						
SCH OFFICE MANAGE - N0310	P_10022514_1	12 Months	8.00		1.00	\$89,270.19						
COMPUTER TECH I - N1555	P_20004104_1	11 Months	8.00		0.91	\$79,811.47						
CUSTODIAN - N8040	P_10022515_1	12 Months	8.00		1.00	\$66,768.54						
		12 Months	8.00		1.00	\$66,768.54						
HD CUST I - N8110	P_10022516_1	12 Months	8.00		1.00	\$82,878.88						
<b>Total Support Staffing</b>					<b>14.69</b>	<b>\$683,242.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$34,680.34</b>	<b>\$347,662.06</b>

Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
561000000 General Supplies	\$51,780.70	-0.02	-0.01	100.00%
<b>Total Supplies and Other Services</b>	<b>\$51,780.70</b>	<b>-\$0.02</b>	<b>-\$0.01</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,776.90	
BF - Utilities and Trash Disposal	\$157,838.07	
ELL - Student Success Advocates		\$1,144.00

CCSD Strategic Budget Plan  
0441 O??Roarke, ThomasES  
2024-2025 School Year Strategic Budget  
All Funding Sources

Item Description	Gen Fund	English Learners
<b>Total Supplemental Local Allocations</b>	<b>\$160,614.97</b>	<b>\$1,144.00</b>