

**CCSD Strategic Budget Plan
0750 Jones BlackhurstES
2024-2025 School Year Strategic Budget
All Funding Sources**

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	\$339,046.75							\$339,046.75	4.22%
Licensed Jobs	Total Funding Amount	\$4,587,533.99	\$115,120.05	\$166,620.96	\$89,543.15		\$123,284.35	\$955,400.91	\$6,037,503.41	75.08%
Support Jobs	Total Funding Amount	\$843,352.62				\$37,719.76		\$281,431.14	\$1,162,503.52	14.46%
	Supplies and Other Services	\$251,934.29		\$61,884.69	\$7,078.31				\$320,897.29	3.99%
	Supplemental Local Allocations (SLA)	\$180,705.00		\$1,003.55					\$181,708.55	2.26%
Total		\$6,202,572.65	\$115,120.05	\$229,509.20	\$96,621.46	\$37,719.76	\$123,284.35	\$1,236,832.05	\$8,041,659.52	100.00

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	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026833_1	12 Months	8.00		1.00	\$189,106.80						
ELE AST PRINC - U7050	P_10025810_1	11 Months	8.00		1.00	\$149,939.95						
		11 Months	8.00									
Total Administrative Staffing					2.00	339,046.75	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025771_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						
	New Position 1	09 Months	7.18		1.00	\$115,120.05						
					1.00	\$115,120.05						
GRADE 1 - C1010	P_10025772_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
	P_10025773_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
	New Position 4	09 Months			1.00				\$89,543.15			
GRADE 2 - C1020	P_10025774_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_20026272_1	09 Months	7.18		1.00			\$91,792.93				

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GRADE 3 - C1030	P_10025776_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
	P_10025777_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 4 - C1040	New Position 2	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
	P_10025778_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 5 - C1050	P_20028633_1	09 Months	7.18		1.00	\$40,292.02		\$74,828.03				
	P_10025779_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						
MUSIC, ELEM - C1250	P_10025781_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
PHYSICAL ED - C1260	P_20008882_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
HUMANITIES, ELEM - C1400	P_10025783_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
	New Position 5	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
	New Position 6	09 Months	7.18		1.00	\$115,120.05						
EAR CHLDHD SP ED - C6030	P_10025784_1	09 Months	7.18		1.00							\$91,792.93
EARLY CHILD INCLU - C6032	P_10025786_1	09 Months	7.18		1.00							\$94,039.47
AUTISM - C6040	P_10025787_1	09 Months	7.18		1.00							\$96,290.86
		09 Months	7.18		1.00							\$91,792.93
		09 Months	7.18		1.00							\$163,774.39
ECSE AUTISM-KIDS - C6041	P_10025785_1	09 Months	7.18		1.00							\$163,774.39
GEN RR ELEM - C6050	P_10025789_1	09 Months	7.18		1.00							\$89,543.15
		09 Months	7.18		1.00							\$145,781.04
		09 Months	7.18		1.00							\$115,120.05
GATE ELEM - C6130	P_10025790_1	09 Months	7.18		1.00					\$123,284.35		
COUNSELOR/ELE - C8000	P_10025791_1	09 Months	7.18		1.00	\$115,120.05						
K-12 LIBRARY - C8040	P_10025792_1	09 Months	7.18		1.00	\$115,120.05						
RBG3 LEARNING STR - C8112	P_20005318_1	09 Months	7.18		1.00		\$115,120.05					
FAC SP ED - C8130	P_20024542_1	09 Months	7.18		1.00	\$57,560.02						\$67,266.09
Total Licensed Staffing					53.00	\$4,587,533.99	\$115,120.05	\$166,620.96	\$89,543.15	\$0.00	\$123,284.35	\$955,400.91

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
SCH HEALTH ASST I - N0092	P_20015791_1	09 Months	1.00		0.09	\$6,973.56							
	P_20016535_1	09 Months	6.00		0.56	\$51,805.45							
SCHOOL AIDE - N0100	P_20027096_1	10 Months	7.00		0.73	\$42,864.59							
	P_20028836_1	10 Months	3.90		0.41	\$28,294.36							
LIBRARY AIDE - N0105	P_10025797_1	09 Months	6.00		0.56	\$35,309.99							
	P_20025617_1	09 Months	1.00		0.09	\$4,224.32							
ELEM SCHOOL CLERK - N0143	P_10025798_1	11 Months	8.00		0.91	\$64,756.96							
SPEC PROGRAMS TA - N0160	P_20021701_1	09 Months	6.00		0.56	\$34,196.90							
	P_20029621_1	09 Months	1.00		0.09	\$4,038.80							
SPTA II - N0162	P_10025802_1	09 Months	6.00		0.56							\$40,243.01	
		09 Months	6.00		0.56							\$37,429.69	
		09 Months	6.00		0.56							\$36,062.77	
		09 Months	6.00		0.56							\$39,961.59	
	P_20001503_1	09 Months	6.50		0.61							\$38,237.66	
	P_20022506_1	09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
	P_20027007_1	09 Months	1.50		0.14	\$7,499.38							
	P_20029576_1	09 Months	0.50		0.05	\$2,499.79							
	INSTRUCTIONAL AST - N0190	P_10025804_1	09 Months	5.00		0.47							\$29,832.14
09 Months			5.00		0.47							\$29,832.14	
09 Months			5.00		0.47							\$29,832.14	
P_20029655_1		09 Months	1.00		0.09	\$4,254.88							
P_20029688_1		09 Months	1.00		0.09	\$4,254.88							
P_20029724_1		09 Months	1.00		0.09	\$4,254.88							
SCH OFFICE MANAGE - N0310		P_10025805_1	12 Months	8.00		1.00	\$85,576.31						
COMPUTER TECH I - N1555		P_20003916_1	11 Months	8.00		0.91	\$75,097.79						
SR FS WKR FLOATER - N5040	P_10023653_1	09 Months	5.50		0.51				\$37,719.76				
CUSTODIAN - N8040	P_10025807_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
HD CUST I - N8110	P_10005773_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	26.67			\$106,444.00							
Total Support Staffing					15.34	\$843,352.62	\$0.00	\$0.00	\$0.00	\$37,719.76	\$0.00	\$281,431.14	

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Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116300000 Licensed Stipend		\$1,000.00	\$59,000.00	18.70%
5116540000 Extra Duty Licensed	\$135,000.00			42.07%
5116647000 Teacher Substitute	\$15,000.00			4.67%
5117131000 Support Professional Stipend	\$25,000.00			7.79%
5117952000 Extra Duty Support Staff	\$15,000.00			4.67%
5118258000 Administrative Stipend			\$2,000.00	0.62%
5118259000 Extra Duty Administrator	\$5,000.00			1.56%
5610000000 General Supplies	\$56,934.29	\$6,078.31	\$884.69	19.91%
Total Supplies and Other Services	\$251,934.29	\$7,078.31	\$61,884.69	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,570.30	
BF - Utilities and Trash Disposal	\$177,134.70	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$180,705.00	\$1,003.55