

CCSD Strategic Budget Plan  
0303 Iverson, MervinES  
2024-2025 School Year Strategic Budget  
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$520,086.74								\$520,086.74	6.94%
Licensed Jobs	Total Funding Amount	\$3,263,745.60	\$288,365.02	\$120,813.69	\$241,661.05	\$258,967.14		\$49,389.63	\$771,721.13	\$4,994,663.26	66.66%
Licensed Jobs	Add-On				\$192,562.98					\$192,562.98	2.57%
Support Jobs	Total Funding Amount	\$941,144.38					\$35,761.16		\$293,571.63	\$1,270,477.17	16.96%
	Supplies and Other Services	\$234,999.01	\$54.98		\$243.72	\$18.18				\$235,315.89	3.14%
	Supplemental Local Allocations (SLA)	\$278,877.53			\$1,144.00					\$280,021.53	3.74%
<b>Total</b>		<b>\$5,238,853.26</b>	<b>\$288,420.00</b>	<b>\$120,813.69</b>	<b>\$435,611.75</b>	<b>\$258,985.32</b>	<b>\$35,761.16</b>	<b>\$49,389.63</b>	<b>\$1,065,292.76</b>	<b>\$7,493,127.57</b>	<b>100.00</b>

				Gen Fund	Title I	GenF Read by 3	English Learners	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Add-On	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026583_1	12 Months	8.00	1.00	\$201,185.34							
ELE AST PRINC - U7050	P_10010551_1	11 Months	8.00	1.00	\$159,450.70							
		11 Months	8.00	1.00	\$159,450.70							
<b>Total Administrative Staffing</b>				<b>3.00</b>	<b>520,086.74</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>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10010513_1	09 Months	7.18	1.00	\$120,813.69					\$4,309.02		
		09 Months	7.18	1.00	\$120,813.69					\$4,517.83		
	P_20007347_1	09 Months	7.18	1.00		\$91,792.97				\$3,787.16		
	New Position 7	09 Months	7.18	1.00	\$120,813.69					\$4,086.53		
	New Position 13	09 Months	7.18	1.00	\$120,813.69					\$4,309.02		
GRADE 1 - C1010	P_10010514_1	09 Months	7.18	1.00	\$120,813.69					\$4,413.45		
		09 Months	7.18	1.00	\$120,813.69					\$4,413.45		
	P_10010515_1	09 Months	7.18	1.00	\$120,813.69					\$5,874.77		
		09 Months	7.18	1.00	\$120,813.69					\$5,144.14		
		09 Months	7.18	1.00	\$120,813.69					\$4,726.50		
GRADE 2 - C1020	P_10010517_1	09 Months	7.18	1.00	\$120,813.69					\$4,726.50		
	P_10010518_1	09 Months	7.18	1.00	\$120,813.69					\$4,831.01		
		09 Months	7.18	1.00	\$120,813.69					\$4,726.51		
	P_20017994_1	09 Months	7.18	1.00						\$3,891.42	\$94,039.92	
	New Position 9	09 Months	7.18	1.00		\$68,052.90		\$21,490.39		\$3,682.76		
GRADE 3 - C1030	P_10010519_1	09 Months	7.18	1.00	\$120,813.69					\$6,501.13		
		09 Months	7.18	1.00	\$120,813.69					\$5,248.49		
		09 Months	7.18	1.00	\$120,813.69					\$4,831.01		
	P_20012491_1	09 Months	7.18	1.00				\$91,792.97		\$3,787.16		
GRADE 4 - C1040	P_10010521_1	09 Months	7.18	1.00	\$120,813.69					\$6,605.51		

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	P_20023157_1	09 Months	7.18		1.00				\$94,039.92	\$3,891.42				
	New Position 10	09 Months	7.18		1.00	\$38,660.38	\$32,457.37		\$31,516.57	\$3,893.25				
	New Position 12	09 Months	7.18		1.00		\$94,039.92			\$3,891.42				
GRADE 5 - C1050	P_10010522_1	09 Months	7.18		1.00	\$120,813.69				\$5,248.49				
		09 Months	7.18		1.00	\$120,813.69				\$5,144.14				
	New Position 14	09 Months	7.18		1.00	\$120,813.69				\$4,309.06				
	New Position 16	09 Months	7.18		1.00	\$23,522.43			\$2,821.20	\$3,891.42	\$72,909.15			
ART, ELEM - C1100	P_10010525_1	09 Months	7.18		1.00	\$120,813.69				\$4,831.03				
MUSIC, ELEM - C1250	P_10010526_1	09 Months	7.18		1.00	\$120,813.69				\$6,501.14				
PHYSICAL ED - C1260	P_10010527_1	09 Months	7.18		1.00	\$120,813.69				\$5,770.38				
HUMANITIES, ELEM - C1400	New Position 11	09 Months	7.18		1.00		\$2,021.86			\$3,891.42	\$92,018.07			
EARLY CHILD INCLU - C6032	P_20004498_1	09 Months	7.18		1.00					\$4,309.02				\$103,039.01
AUTISM - C6040	P_10010528_1	09 Months	7.18		1.00									\$95,001.24
		09 Months	7.18		1.00									\$120,813.69
ECSE AUTISM-KIDS - C6041	P_20001734_1	09 Months	7.18		1.00					\$7,023.04				\$161,526.13
GEN RR ELEM - C6050	P_10010530_1	09 Months	7.18		1.00					\$3,891.42				\$94,039.92
		09 Months	7.18		1.00					\$5,352.93				\$125,535.28
GATE ELEM - C6130	P_10010809_1	09 Months	7.18		0.40								\$49,389.63	
COUNSELOR/ELE - C8000	P_20009017_1	09 Months	7.18		1.00	\$120,813.69				\$5,457.30				
K-12 LIBRARY - C8040	P_10010534_1	09 Months	7.18		1.00	\$120,813.69				\$5,352.93				
LEARN STRAT, ELEM - C8111	New Position 8	09 Months	7.18		1.00	\$120,813.69				\$4,376.39				
RBG3 LEARNING STR - C8112	P_10010535_1	09 Months	7.18		1.00			\$120,813.69		\$4,935.38				
FAC SP ED - C8130	P_20014934_1	09 Months	7.18		1.00	\$60,406.85				\$6,188.03				\$71,765.86
<b>Total Licensed Staffing</b>					<b>43.40</b>	<b>\$3,263,745.60</b>	<b>\$288,365.02</b>	<b>\$120,813.69</b>	<b>\$241,661.05</b>	<b>\$192,562.98</b>	<b>\$258,967.14</b>	<b>\$0.00</b>	<b>\$49,389.63</b>	<b>\$771,721.13</b>
SCH HEALTH ASST I - N0092	P_20016319_1	09 Months	6.00		0.56	\$55,638.17								
	New Position 17	09 Months	1.00		0.09	\$7,625.53								
SCHOOL AIDE - N0100	P_20004353_1	10 Months	1.00		0.10	\$4,976.30								
TI LIB AST III SW - N0108	P_10003892_1	09 Months	5.00		0.47	\$35,501.37								
OFFICE SPEC II - N0123	P_20022602_1	10 Months	8.00		0.84	\$58,606.09								
ELEM SCHOOL CLERK - N0143	P_10010539_1	11 Months	8.00		0.91	\$67,096.25								
TI SP PROG TA III - N0158	P_20007175_1	09 Months	7.00		0.65									\$54,519.26
		09 Months	7.00		0.65									\$54,519.26
		09 Months	7.00		0.65									\$46,619.72
		09 Months	7.00		0.65									\$54,519.26
	P_20028777_1	09 Months	7.00		0.65	\$46,979.81								
TI INHS SUSP III - N0168	P_20029146_1	09 Months	7.00		0.65	\$42,489.26								
TI PE ASST III - N0180	P_10010542_1	09 Months	6.00		0.56	\$39,513.12								
TI IN AST III LRE - N0186	P_20007176_1	09 Months	6.00		0.56									\$42,929.56
		09 Months	6.00		0.56									\$40,464.57
TI INS ASST III - N0198	P_10010544_1	09 Months	1.00		0.09	\$4,606.36								
		09 Months	1.00		0.09	\$4,606.36								
	P_20017817_1	09 Months	7.00		0.65	\$42,129.49								

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		09 Months	7.00		0.65	\$42,129.49								
		09 Months	7.00		0.65	\$42,129.49								
SCH OFFICE MANAGE - N0310	P_10010545_1	12 Months	8.00		1.00	\$89,270.19								
COMPUTER TECH I - N1555	P_20003832_1	11 Months	8.00		0.91	\$79,811.47								
STUDENT SUCCESS ADVOCATE BIL - N4229	P_20029303_1	09 Months	8.00		0.75	\$61,619.67								
FS WKR FLOATER - N5010	P_20006564_1	09 Months	6.00		0.56							\$35,761.16		
CUSTODIAN - N8040	P_10010547_1	12 Months	8.00		1.00	\$66,768.54								
		12 Months	8.00		1.00	\$66,768.54								
HD CUST I - N8110	P_10010548_1	12 Months	8.00		1.00	\$82,878.88								
<b>Total Support Staffing</b>					<b>16.94</b>	<b>\$941,144.38</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$35,761.16</b>	<b>\$0.00</b>	<b>\$293,571.63</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed	\$25,000.00	\$54.98	\$18.18	\$243.72	10.76%
5610000000 General Supplies	\$209,999.01				89.24%
<b>Total Supplies and Other Services</b>	<b>\$234,999.01</b>	<b>\$54.98</b>	<b>\$18.18</b>	<b>\$243.72</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,537.30	
BF - Utilities and Trash Disposal	\$271,340.23	
ELL - Student Success Advocates		\$1,144.00
<b>Total Supplemental Local Allocations</b>	<b>\$278,877.53</b>	<b>\$1,144.00</b>