

CCSD School Budget Plan  
0359 Bailey, Sister Robert Joseph E  
2024-2025 School Year School Budget  
All Funding Sources

2/18/2025

		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	\$413,300.53				\$106,786.21						\$520,086.74	5.81%
Licensed Jobs	Total Funding Amount	\$3,584,832.14	\$233,074.13	\$120,813.69	\$457,747.61	\$263,498.49		\$41,890.71		\$1,101,473.94	\$103,039.01	\$5,906,369.72	66.01%
Support Jobs	Total Funding Amount	\$987,187.52					\$70,441.50		\$83,114.68	\$404,237.82	\$61,528.72	\$1,606,510.24	17.96%
	Supplies and Other Services	\$307,087.51	\$80,425.87		\$238,811.11	\$55,000.00						\$681,324.49	7.61%
	Transferred Responsibility	\$231,968.94			\$1,144.00							\$233,112.94	2.61%
Total		\$5,524,376.64	\$313,500.00	\$120,813.69	\$697,702.72	\$425,284.70	\$70,441.50	\$41,890.71	\$83,114.68	\$1,505,711.76	\$164,567.73	\$8,947,404.13	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_10026655_1	12 Months	8.00		1.00	\$201,185.34									
ELE AST PRINC - U7050	P_10013171_1	11 Months	8.00		1.00	\$159,450.70									
	P_20028392_1	11 Months	8.00												
	New Position 10				1.00	\$52,664.49				\$106,786.21					
Total Administrative Staffing						3.00	413,300.53	0.00	0.00	0.00	106,786.21	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10013126_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_20026956_1	09 Months	7.18		1.00	\$20,828.28			\$29,406.28	\$48,421.16					
GRADE 1 - C1010	P_10013127_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									
	P_20026828_1	09 Months	7.18		1.00				\$145,779.76						
GRADE 2 - C1020	P_10013130_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									
GRADE 3 - C1030	P_10013131_1	09 Months	7.18		1.00	\$120,813.69									
		09 Months	7.18		1.00	\$120,813.69									
	P_10013133_1	09 Months	7.18		1.00	\$120,813.69									
		09 Months	7.18		1.00	\$120,813.69									
GRADE 4 - C1040	P_10013134_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									
GRADE 5 - C1050	P_10013136_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_10013138_1	09 Months	7.18		1.00	\$120,813.69									
PHYSICAL ED - C1260	P_10013139_1	09 Months	7.18		1.00	\$120,813.69									
TITLE 1, PRE KDG - C1300	P_20003218_1	09 Months	7.18		1.00									\$103,039.01	
HUMANITIES, ELEM - C1400	P_10013141_1	09 Months	7.18		1.00	\$120,813.69									
		09 Months	7.18		1.00	\$120,813.69									

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
AUTISM - C6040	P_20025930_1	09 Months	7.18		1.00				\$121,035.44						
	P_10013143_1	09 Months	7.18		1.00									\$100,791.29	
		09 Months	7.18		1.00									\$94,039.92	
		09 Months	7.18		1.00									\$103,039.99	
ECSE AUTISM-KIDS - C6041	P_10013142_1	09 Months	7.18		1.00									\$116,537.07	
GEN RR ELEM - C6050	P_10013144_1	09 Months	7.18		1.00									\$132,283.06	
		09 Months	7.18		1.00									\$121,035.44	
		09 Months	7.18		1.00									\$132,282.84	
SLD - C6070	P_10013146_1	09 Months	7.18		1.00									\$89,543.29	
STAR - C6090	P_20014792_1	09 Months	7.18		1.00									\$154,777.10	
GATE ELEM - C6130	P_10010345_1	09 Months	7.18		0.40							\$41,890.71			
COUNSELOR/ELE - C8000	P_20008662_1	09 Months	7.18		1.00	\$120,813.69									
K-12 LIBRARY - C8040	P_20027378_1	09 Months	7.18		1.00	\$120,813.69									
SOCIAL WORKER - C8080	P_20026695_1	09 Months	7.18		1.00					\$98,540.64					
		09 Months	7.18		1.00					\$116,536.69					
LEARN STRAT, ELEM - C8111	P_20015119_1	09 Months	7.18		1.00				\$161,526.13						
	New Position 9	09 Months	7.18		1.00	\$120,813.69									
RBG3 LEARNING STR - C8112	P_10013150_1	09 Months	7.18		1.00			\$120,813.69							
LRN STRT TTL1 ELE - C8114	P_20000968_1	09 Months	7.18		1.00		\$105,289.66								
	P_20001340_1	09 Months	7.18		1.00		\$127,784.47								
FAC SP ED - C8130	P_10013152_1	09 Months	7.18		1.00	\$60,406.85								\$57,143.94	
<b>Total Licensed Staffing</b>					<b>49.40</b>	<b>\$3,584,832.14</b>	<b>\$233,074.13</b>	<b>\$120,813.69</b>	<b>\$457,747.61</b>	<b>\$263,498.49</b>	<b>\$0.00</b>	<b>\$41,890.71</b>	<b>\$0.00</b>	<b>\$1,101,473.94</b>	<b>\$103,039.01</b>
SCH HEALTH ASST I - N0092	P_20015736_1	09 Months	1.00		0.09	\$7,625.53									
	P_20016373_1	09 Months	6.00		0.56	\$55,638.17									
TI LIB ASST IV - N0109	P_10013155_1	09 Months	7.00		0.65	\$58,557.63									
OFFICE SPEC II - N0123	P_10013156_1	11 Months	8.00		0.91	\$63,075.92									
SCHOOL/COMM LAIS - N0142	New Position 11	11 Months	8.00		0.91	\$76,202.03									
ELEM SCHOOL CLERK - N0143	P_10013157_1	11 Months	8.00		0.91	\$67,096.25									
TEAM AND FAM ADVCT - N0156	P_20031036_1	11 Months	8.00		0.91	\$83,390.54									
		11 Months	8.00		0.91	\$83,390.54									
TI SP PROG TA III - N0158	P_10013158_1	09 Months	7.00		0.65									\$44,858.09	
		09 Months	7.00		0.65									\$43,207.71	
		09 Months	7.00		0.65									\$54,519.26	
		09 Months	7.00		0.65									\$48,436.99	
		09 Months	7.00		0.65									\$44,394.50	
		09 Months	7.00		0.65									\$46,979.81	
	P_10013159_1	09 Months	7.00		0.65								\$41,557.34		
	P_20000431_1	09 Months	7.00		0.65								\$41,557.34		
TI PE ASST III - N0180	P_10013161_1	09 Months	6.00		0.56	\$39,513.12									
TI IN AST III LRE - N0186	P_10013163_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									\$40,464.57	
TI TCH/FAM AST IV - N0189	P_20003355_1	09 Months	7.00		0.65										\$61,528.72
TI INS ASST III - N0198	P_20014536_1	09 Months	1.00		0.09	\$4,606.36									
SCH OFFICE MANAGE - N0310	P_10013164_1	12 Months	8.00		1.00	\$89,270.19									
COMPUTER TECH I - N1555	P_20003854_1	11 Months	8.00		0.91	\$79,811.47									
STUD SUCCESS ADVO - N4220	P_20031035_1	10 Months	8.00		0.84	\$62,593.81									
FS WKR FLOATER - N5010	P_20014652_1	09 Months	6.00		0.56						\$35,761.16				
		09 Months	6.00		0.56						\$34,680.34				
CUSTODIAN - N8040	P_10013166_1	12 Months	8.00		1.00	\$66,768.54									

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		12 Months	8.00		1.00	\$66,768.54									
HD CUST I - N8110	P_10013167_1	12 Months	8.00		1.00	\$82,878.88									
Total Support Staffing					20.95	\$987,187.52	\$0.00	\$0.00	\$0.00	\$0.00	\$70,441.50	\$0.00	\$83,114.68	\$404,237.82	\$61,528.72

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$52,000.00		7.63%
5116810000 Preparation Periods				\$89,678.67	13.16%
5117131000 Support Professional Stipend	\$42,000.00				6.16%
5118258000 Administrative Stipend			\$3,000.00		0.44%
5330000000 Employee Training				\$20,000.00	2.94%
5340000000 Other Professional Services	\$4,600.00				0.68%
5610000000 General Supplies	\$260,487.51	\$80,425.87		\$129,132.44	68.99%
Total Supplies and Other Services	\$307,087.51	\$80,425.87	\$55,000.00	\$238,811.11	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,537.30	
BF - Utilities and Trash Disposal	\$224,431.64	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$231,968.94	\$1,144.00