

**CCSD Strategic Budget Plan
0378 Faiss, Wilbur & TheresaMS
2024-2025 School Year Strategic Budget
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	HOPE2	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
MATH, PRE ALG 7-8 - C3452	P_10013887_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							
MATH 6 - C3456	P_20028591_1	09 Months	7.18		1.00				\$91,792.93				
	P_10013888_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20013075_1	09 Months	7.18		1.00				\$91,792.93				
		09 Months	7.18		1.00				\$103,040.18				
MATH, ALGEBRA 1 - C3470	P_20013122_1	09 Months	7.18		1.00				\$103,040.18				
BAND - C3502	P_10013890_1	09 Months	7.18		1.00	\$115,120.05							
VOCAL/CHORAL - C3503	P_10013891_1	09 Months	7.18		1.00	\$115,120.05							
STRINGS - C3504	P_10013892_1	09 Months	7.18		1.00							\$115,120.05	
PHYSICAL ED BOYS - C3550	P_10013893_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED GIRLS - C3551	P_10013894_1	09 Months	7.18		1.00	\$115,120.05							
GENERAL SCI 7-8 - C3740	P_10013897_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							
	P_20028894_1	09 Months	7.18		1.00			\$91,792.93					
GENERAL SCI 6 - C3746	P_10013898_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
SOC STUDIES 7-8 - C3840	P_10013900_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_20025941_1	09 Months	7.18		1.00	\$9,750.67		\$84,018.07					
	P_20028801_1	09 Months	7.18		1.00				\$89,543.15				
	EXPLORATIONS - C3973	P_20001315_1	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				\$89,543.15				
AUTISM - C6040	P_10013904_1	New Position 2	09 Months	7.18	1.00	\$29,896.33		\$60,131.28	\$9,486.42				
		09 Months	7.18		1.00						\$125,534.69		
		09 Months	7.18		1.00						\$116,537.21		
GEN RR MS - C6052	P_10013906_1	09 Months	7.18		1.00							\$91,792.93	
		09 Months	7.18		1.00							\$112,036.05	
		09 Months	7.18		1.00							\$125,534.69	
		09 Months	7.18		1.00							\$89,543.15	
		09 Months	7.18		1.00							\$114,287.44	
SLD - C6070	P_10013907_1	09 Months	7.18		1.00							\$150,278.98	
		09 Months	7.18		1.00							\$91,792.93	
STAR - C6090	P_20014800_1	09 Months	7.18		1.00								
COUNSELOR/SDY - C8010	P_10013908_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_20009031_1	09 Months	7.18		1.00	\$115,120.05							
SOCIAL WORKER - C8080	New Position 3				1.00	\$115,120.05							
LEARN STRAT, 6-12 - C8121	P_10013910_1	09 Months	7.18		1.00	\$115,120.05							

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FAC SP ED - C8130	P_10013911_1	09 Months	7.18		1.00							\$112,036.05	
SS INST FACIL - C8136	P_20023428_1	09 Months	7.18		1.00	\$115,120.05							
Total Licensed Staffing					64.00	\$4,874,689.10	\$0.00	\$287,462.37	\$721,551.96	\$0.00	\$0.00	\$1,129,374.12	\$115,120.05
SCH HEALTH ASST I - N0092	P_20016392_1	09 Months	6.00		0.56	\$51,805.45							
OFFICE SPEC II - N0123	P_10013917_1	11 Months	8.00		0.91	\$61,538.39							
		11 Months	8.00		0.91	\$61,538.39							
		11 Months	8.00		0.91	\$61,538.39							
REGISTRAR I - N0145	P_10013919_1	11 Months	8.00		0.91	\$60,892.13							
SPEC PROGRAMS TA - N0160	P_10013923_1	09 Months	6.00		0.56							\$36,062.77	
SPTA II - N0162	P_10013920_1	09 Months	6.00		0.56							\$44,979.55	
		09 Months	6.00		0.56							\$40,243.01	
		09 Months	6.00		0.56							\$41,737.09	
		09 Months	6.00		0.56							\$37,429.69	
		09 Months	6.00		0.56							\$39,961.59	
	P_10013924_1	09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
	P_20010921_1	09 Months	6.00		0.56						\$44,979.55		
		09 Months	6.00		0.56						\$40,243.01		
		09 Months	6.00		0.56						\$38,780.72		
	P_20030116_1	09 Months	2.00		0.19	\$9,999.17							
		09 Months	2.00		0.19	\$9,999.17							
INSTRUCTIONAL AST - N0190	P_10013925_1	09 Months	5.00		0.47							\$29,832.14	
		09 Months	5.00		0.47							\$31,238.48	
	P_10013926_1	09 Months	6.00		0.56								\$35,493.36
	P_10013928_1	09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
		09 Months	1.00		0.09	\$4,254.88							
	P_20028402_1	09 Months	6.00		0.56	\$35,493.36							
ADMIN SCH SEC - N0320	P_10013929_1	12 Months	8.00		1.00	\$85,784.92							
IA-INST MUSIC PRG - N1205	P_10013930_1	09 Months	6.00		0.56								\$35,808.66
		09 Months	6.00		0.56								\$35,808.66
		09 Months	6.00		0.56								\$35,808.66
COMPUTER TECH I - N1555	P_10013932_1	11 Months	8.00		0.91	\$75,097.79							
	P_20020930_1	11 Months	8.00		0.91	\$75,097.79							
CAMPUS SEC MONITR - N4170	P_10013936_1	09 Months	8.00		0.75	\$59,023.70							
		09 Months	8.00		0.75	\$59,023.70							
		09 Months	8.00		0.75	\$59,023.70							
	P_20028495_1	09 Months	8.00		0.75		\$59,023.70						

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STUD SUCCESS ADVO - N4220	P_20029164_1	11 Months	8.00		0.91	\$68,431.57								
FOOD SERVICE WKR - N5000	P_10027186_1	09 Months	4.10		0.38					\$30,654.68				
FS WKR FLOATER - N5010	P_20009631_1	09 Months	4.10		0.38					\$26,255.89				
		09 Months	4.10		0.38					\$26,961.87				
		09 Months	4.10		0.38						\$26,542.63			
		09 Months	4.10		0.38						\$61,419.71			
FS MGR II FLOATER - N5114	P_10024100_1	09 Months	8.00		0.75									
CUSTODIAN - N8040	P_10013938_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								
		12 Months	8.00		1.00	\$64,255.61								
		12 Months	8.00		1.00	\$64,255.61								
HD CUST II - N8120	P_10013940_1	12 Months	8.00		1.00	\$84,168.18								
Total Support Staffing					29.20	\$1,281,006.57	\$59,023.70	\$0.00	\$0.00	\$171,834.78	\$124,003.28	\$301,484.32	\$142,919.34	

Account Description	Gen Fund	HOPE2	%
Supplies and Other Services			
5116540000 Extra Duty Licensed	\$50,000.00		14.46%
5116810000 Preparation Periods	\$50,000.00		14.46%
5117952000 Extra Duty Support Staff	\$25,000.00		7.23%
5610000000 General Supplies	\$216,272.97	\$4,476.30	63.85%
Total Supplies and Other Services	\$341,272.97	\$4,476.30	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$449,173.45	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$451,355.30	\$1,003.55

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Item Description	Gen Fund	English Learners
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