

CCSD Strategic Budget Plan
0754 Snyder (Don And Dee)ES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$488,986.70								\$488,986.70	6.25%
Licensed Jobs	Total Funding Amount	\$3,673,751.19	\$115,120.05	\$257,051.48	\$389,359.97		\$125,534.03		\$947,383.30	\$5,508,200.02	70.35%
Support Jobs	Total Funding Amount	\$907,763.66				\$67,034.01		\$44,979.55	\$392,182.93	\$1,411,960.15	18.03%
	Supplies and Other Services	\$207,237.30								\$207,237.30	2.65%
	Supplemental Local Allocations (SLA)	\$212,019.37		\$1,003.55						\$213,022.92	2.72%
Total		\$5,489,758.22	\$115,120.05	\$258,055.03	\$389,359.97	\$67,034.01	\$125,534.03	\$44,979.55	\$1,339,566.23	\$7,829,407.09	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026791_1	12 Months	8.00		1.00	\$189,106.80							
ELE AST PRINC - U7050	P_10025770_1	11 Months	8.00		1.00	\$149,939.95							
	New Position 1				1.00	\$149,939.95							
Total Administrative Staffing					3.00	488,986.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025663_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_20028529_1	09 Months	7.18		1.00				\$141,281.50				
GRADE 1 - C1010	P_10025667_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							
	P_10025669_1	09 Months	7.18		1.00	\$115,120.05							
GRADE 2 - C1020	P_10025673_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	P_10025674_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							
GRADE 3 - C1030	P_10025677_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							
	P_10025678_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
	New Position 5	09 Months			1.00	\$77,379.78			\$47,791.98				

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GRADE 4 - C1040	P_10025681_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	New Position 3	09 Months	7.18		1.00	\$33,313.78			\$97,198.43				
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$20,986.38		\$82,416.32					
		09 Months	7.18		1.00	\$30,909.73			\$67,146.53				
MUSIC, ELEM - C1250	P_10025688_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							
PHYSICAL ED - C1260	P_10025690_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							
HUMANITIES, ELEM - C1400	P_10025692_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							
EARLY CHILD INCLU - C6032	P_20014832_1	09 Months	7.18		1.00							\$100,790.41	
AUTISM - C6040	P_10025697_1	09 Months	7.18		1.00								\$91,792.93
		09 Months	7.18		1.00								\$91,792.93
ECSE AUTISM-KIDS - C6041	P_10025694_1	09 Months	7.18		1.00								\$98,540.64
GEN RR ELEM - C6050	P_10025699_1	09 Months	7.18		1.00								\$94,039.47
		09 Months	7.18		1.00								\$91,792.93
STAR - C6090	P_20006809_1	09 Months	7.18		1.00								\$91,792.93
GATE ELEM - C6130	P_10025702_1	09 Months	7.18		1.00					\$125,534.03			
LIFE SKILLS (LIF) - C6330	P_10025703_1	09 Months	7.18		1.00								\$109,787.89
		09 Months	7.18		1.00								\$112,036.05
K-12 LIBRARY - C8040	P_10025707_1	09 Months	7.18		1.00	\$115,120.05							
LEARN STRAT, ELEM - C8111	P_20030138_1	09 Months	7.18		1.00			\$118,783.76					
RBG3 LEARNING STR - C8112	P_10025709_1	09 Months	7.18		1.00		\$115,120.05						
FAC SP ED - C8130	P_10025711_1	09 Months	7.18		1.00	\$57,560.02							\$65,017.12
Total Licensed Staffing					49.00	\$3,673,751.19	\$115,120.05	\$257,051.48	\$389,359.97	\$0.00	\$125,534.03	\$0.00	\$947,383.30
SCH HEALTH ASST I - N0092	P_20016538_1	09 Months	6.00		0.56	\$51,805.45							
		09 Months	0.50		0.05	\$3,486.78							
LIBRARY AIDE - N0105	P_10025719_1	09 Months	6.00		0.56	\$35,309.99							
OFFICE SPEC II - N0123	P_10025720_1	11 Months	8.00		0.91	\$61,538.39							
ELEM SCHOOL CLERK - N0143	P_10025722_1	11 Months	8.00		0.91	\$64,756.96							
SPEC PROGRAMS TA - N0160	P_10025727_1	09 Months	0.50		0.05	\$2,019.40							
		09 Months	6.00		0.56								\$33,805.75
SPTA II - N0162	P_10025733_1	09 Months	0.50		0.05	\$2,499.79							
		09 Months	0.50		0.05	\$2,499.79							
		09 Months	0.50		0.05	\$2,499.79							
		09 Months	6.00		0.56								\$41,737.09
		09 Months	6.00		0.56								\$41,737.09
		09 Months	6.00		0.56							\$43,310.64	
		09 Months	6.00		0.56							\$39,961.59	

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		09 Months	6.00		0.56								\$39,961.59
		09 Months	6.00		0.56								\$39,961.59
	P_10025735_1	09 Months	6.50		0.61								\$47,897.51
	P_10025736_1	09 Months	1.00		0.09	\$4,999.58							
		09 Months	1.00		0.09	\$4,999.58							
	P_20024521_1	09 Months	6.00		0.56							\$44,979.55	
	New Position 2	09 Months	2.00		0.19	\$9,999.17							
PE INSTR ASST - N0179	P_10025745_1	09 Months	6.00		0.56	\$35,780.01							
INSTRUCTIONAL AST - N0190	P_10025751_1	09 Months	2.00		0.19	\$8,509.76							
	P_10025752_1	09 Months	5.00		0.47								\$29,832.14
		09 Months	5.00		0.47								\$33,977.94
	P_20008045_1	09 Months	6.00		0.56	\$35,493.36							
	P_20024104_1	09 Months	0.50		0.05	\$2,127.44							
	New Position 4	09 Months	1.00		0.09	\$4,254.88							
SCH OFFICE MANAGE - N0310	P_10025760_1	12 Months	8.00		1.00	\$85,576.31							
COMPUTER TECH I - N1555	P_20003915_1	11 Months	8.00		0.91	\$75,097.79							
CAMPUS SEC MONITR - N4170	P_10025763_1	09 Months	8.00		0.75	\$59,023.70							
STUD SUCCESS ADVO - N4220	P_20024733_1	09 Months	8.00		0.75	\$57,868.12							
FS WKR FLOATER - N5010	P_20006872_1	09 Months	4.10		0.38					\$30,654.68			
SR FS WKR FLOATER - N5040	P_20021299_1	09 Months	5.50		0.51					\$36,379.33			
CUSTODIAN - N8040	P_10023410_1	12 Months	8.00		1.00	\$64,255.61							
	P_10025765_1	12 Months	8.00		1.00	\$64,255.61							
		12 Months	8.00		1.00	\$64,255.61							
HD CUST I - N8110	P_10025768_1	12 Months	8.00		1.00	\$78,239.79							
PARA PRO - CTT - N9909	No_Position	09 Months	6.67			\$26,611.00							
Total Support Staffing					19.33	\$907,763.66	\$0.00	\$0.00	\$0.00	\$67,034.01	\$0.00	\$44,979.55	\$392,182.93

Account Description	Gen Fund	%
Supplies and Other Services		
5340000000 Other Professional Services	\$65,000.00	31.37%
5610000000 General Supplies	\$142,237.30	68.63%
Total Supplies and Other Services	\$207,237.30	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,157.10	
BF - Utilities and Trash Disposal	\$206,862.27	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	<u>\$212,019.37</u>	<u>\$1,003.55</u>