

CCSD Strategic Budget Plan
0870 Southeast Cta (Magnet)
2024-2025 School Year Strategic Budget
All Funding Sources

2/9/2024

		Gen Fund	HOPE2	English Learners	At-Risk	CTE	Food	Sp Ed	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	\$1,037,529.79							\$1,037,529.79	4.85%
Licensed Jobs	Total Funding Amount	\$11,627,125.03	\$50,000.04		\$59,787.85	\$212,828.08		\$1,235,097.35	\$13,184,838.35	61.69%
Support Jobs	Total Funding Amount	\$1,789,528.62					\$167,435.99	\$124,797.99	\$2,081,762.60	9.74%
	Supplies and Other Services	\$3,402,182.84		\$424,706.86	\$111,201.87				\$3,938,091.57	18.43%
	Supplemental Local Allocations (SLA)	\$1,128,546.47		\$1,003.55					\$1,129,550.02	5.29%
Total		\$18,984,912.75	\$50,000.04	\$425,710.41	\$170,989.72	\$212,828.08	\$167,435.99	\$1,359,895.34	\$21,371,772.33	100.00

						Gen Fund	HOPE2	At-Risk	CTE	Food	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
SHS PRINC (12MOS) - U7014	P_10026651_1	12 Months	8.00		1.00	\$220,576.59					
SHS AST PRINC - U7061	P_10012873_1	11 Months	8.00		1.00	\$163,390.64					
		11 Months	8.00		1.00	\$163,390.64					
		11 Months	8.00		1.00	\$163,390.64					
		11 Months	8.00		1.00	\$163,390.64					
	P_10012874_1	11 Months	8.00		1.00	\$163,390.64					
Total Administrative Staffing						6.00	1,037,529.79	0.00	0.00	0.00	0.00
ART, SEC - C2020	P_10012809_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
	P_20022221_1	09 Months	7.18		1.00				\$114,287.44		
COMPUTER PGM/SCI - C2050	P_20024897_1	09 Months	7.18		1.00	\$115,120.05					
WEB PAGE DESIGN - C2065	P_10012811_1	09 Months	7.18		1.00	\$115,120.05					
ENGLISH - C2130	P_10012812_1	09 Months	7.18		1.00	\$115,120.05					
	P_10012813_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					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
SPANISH - C2380	P_10012815_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					
		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					
HEALTH - C2400	P_10012816_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
AUTO TECH - C2430	P_10012817_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
MATH - C2450	P_10012818_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					
		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					
ALG II/GEOM 1 - C2455	P_10012819_1	09 Months	7.18		2.00	\$230,240.09					
		09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
PHYSICAL ED BOYS - C2550	P_10012822_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 GIRLS - C2551	P_10012823_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
PHYSICAL SCIENCE - C2630	P_10012824_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					
ROBOTICS - C2631	P_10012825_1	09 Months	7.18		1.00	\$115,120.05					

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BIOLOGICAL SCIENC - C2640	P_10012826_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					
CHEMISTRY - C2670	P_10012827_1	09 Months	7.18		1.00	\$115,120.05					
PHYSICS - C2760	P_10012828_1	09 Months	7.18		1.00	\$115,120.05					
SOCIAL STUDIES - C2840	P_10012829_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					
HISTORY - C2880	P_10012831_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					
		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					
STUDY SKILLS - C2972	P_10012832_1	09 Months	7.18		1.00	\$115,120.05					
BUS & OFFICE OCC* - C4140	P_10012833_1	09 Months	7.18		1.00	\$115,120.05					
		09 Months	7.18		1.00	\$115,120.05					
TEACHING & TRAINI - C4200	P_20021289_1	09 Months	7.18		1.00	\$115,120.05					
HEALTH OCC* - C4490	P_10012834_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					
FOOD PROD & MGMT - C4630	P_10012835_1	09 Months	7.18		1.00	\$115,120.05					
	P_10012836_1	09 Months	7.18		1.00	\$115,120.05					
COSMETOLOGY - C4740	P_10012837_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					
		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					
ARCHITECTRAL TECH - C4900	New Position 2	09 Months	7.18		1.00	\$115,120.05					
MANUFACTURING - C4951	P_20014705_1	09 Months	7.18		1.00	\$115,120.05					
CONST/CARPENTRY - C5020	P_10012843_1	09 Months	7.18		1.00	\$115,120.05					

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
GRAPHIC ARTS OCC - C5060	P_20022218_1	09 Months	7.18		1.00				\$98,540.64		
MICRO COMP MAINT - C5320	P_10012845_1	09 Months	7.18		1.00	\$115,120.05					
ETHNIC MUSIC 6-12 - C5500	P_20021959_1	09 Months	7.18		1.00	\$115,120.05					
EARLY CHILD INCLU - C6032	P_20014840_1	09 Months	7.18		1.00						\$118,783.76
GEN RR HS - C6051	P_10012846_1	09 Months	7.18		1.00						\$112,036.05
		09 Months	7.18		1.00						\$89,543.15
		09 Months	7.18		1.00						\$91,792.93
		09 Months	7.18		1.00						\$148,029.20
		09 Months	7.18		1.00						\$143,531.27
		09 Months	7.18		1.00						\$168,273.94
		09 Months	7.18		1.00						\$103,040.18
PACE/POST - C6100P	P_10012848_1	09 Months	7.18		1.00						\$121,035.15
		09 Months	7.18		1.00						
COUNSELOR/SDY - C8010	P_10012849_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					
		09 Months	7.18		2.00	\$230,240.09					
K-12 HUMANITIES-LIBRARY - C8042	P_20007273_1	09 Months	7.18		1.00	\$115,120.05					
SOCIAL WORKER - C8080	New Position 15	09 Months	7.18		1.00		\$50,000.04	\$59,787.85			
THEME COORD, SEC - C8125	P_10012851_1	09 Months	7.18		1.00	\$115,120.05					
FAC SP ED - C8130	P_10012852_1	09 Months	7.18		1.00						\$139,031.72
SS INST FACIL - C8136	P_20024896_1	09 Months	7.18		1.00	\$115,120.05					
						\$11,627,125.03					
Total Licensed Staffing					114.00	3	\$50,000.04	\$59,787.85	\$212,828.08	\$0.00	\$1,235,097.35
SCH HEALTH ASST I - N0092	P_20016549_1	09 Months	6.00		0.56	\$51,805.45					
	P_20022219_1	09 Months	2.00		0.19	\$13,947.12					
OFFICE SPEC II - N0123	P_10012857_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					
		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					
		11 Months	8.00		0.91	\$61,538.39					
REGISTRAR II - N0146	P_10012858_1	12 Months	8.00		1.00	\$73,308.86					
SPTA II - N0162	P_10012860_1	09 Months	6.00		0.56						\$34,838.89
		09 Months	6.00		0.56						\$44,979.55
		09 Months	6.00		0.56						\$44,979.55

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	P_20027610_1	09 Months	2.00		0.19	\$9,999.17					
SCHOOL BANKER - N0307	P_10012862_1	12 Months	8.00		1.00	\$71,022.55					
ADMIN SCH SEC - N0320	P_10012864_1	12 Months	8.00		1.00	\$85,784.92					
COMPUTER TECH I - N1555	P_10012866_1	12 Months	8.00		1.00	\$81,392.22					
SCHL BASED COMP TECH II - N1666	P_20021216_1	12 Months	8.00		1.00	\$95,448.85					
CAMPUS SEC MONITR - N4170	P_10012868_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					
FS WKR FLOATER - N5010	P_20021133_1	09 Months	4.10		0.38					\$26,961.87	
		09 Months	4.10		0.38					\$26,255.89	
		09 Months	4.10		0.38					\$26,255.89	
		09 Months	4.10		0.38					\$26,542.63	
FS MGR II FLOATER - N5114	P_10025072_1	09 Months	8.00		0.75					\$61,419.71	
CUSTODIAN - N8040	P_10012869_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					
		12 Months	8.00		1.00	\$64,255.61					
CUSTODIAL LEAD - N8100	P_10012871_1	12 Months	8.00		1.00	\$67,876.09					
		12 Months	8.00		1.00	\$67,876.09					
HD CUST III - N8130	P_20022666_1	12 Months	8.00		1.00	\$92,649.45					
CUSTODIAN STDNT WRKR - S8042	New Position 16	09 Months	1.00		0.09	\$2,969.98					
		09 Months	1.00		0.09	\$2,969.98					
		09 Months	1.00		0.09	\$2,969.98					
		09 Months	1.00		0.09	\$2,969.98					
STUDENT WORKER I - S9040	New Position 17	09 Months	1.00		0.09	\$2,969.61					
		09 Months	1.00		0.09	\$2,969.61					
		09 Months	1.00		0.09	\$2,969.61					
Total Support Staffing					29.17	\$1,789,528.62	\$0.00	\$0.00	\$0.00	\$167,435.99	\$124,797.99

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Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116300000 Licensed Stipend		\$111,201.87		2.82%
5116540000 Extra Duty Licensed			\$378,706.86	9.62%
5116810000 Preparation Periods	\$400,000.00			10.16%
5117131000 Support Professional Stipend	\$60,000.00			1.52%
5117952000 Extra Duty Support Staff			\$40,000.00	1.02%
5118258000 Administrative Stipend			\$6,000.00	0.15%
5610000000 General Supplies		\$2,942,182.84		74.71%
Total Supplies and Other Services	\$3,402,182.84	\$111,201.87	\$424,706.86	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$793.40	
AU - Credit Recovery	\$13,783.07	
BF - Utilities and Trash Disposal	\$1,113,970.01	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$1,128,546.47	\$1,003.55