

**CCSD Strategic Budget Plan
0912 Blue DiamondES
2023-2024 School Year Strategic Budget
All Funding Sources**

		Gen Fund	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	Cost	Cost (%)
Plan Summary									
Licensed Jobs	Total Funding Amount	\$320,333.90	\$17,368.51	\$94,969.60	\$74,643.80	\$16,009.78		\$523,325.59	47.72%
Support Jobs	Total Funding Amount	\$189,906.29						\$189,906.29	17.32%
	Supplies and Other Services	\$357,901.00				\$24.90	\$1,009.22	\$358,935.12	32.73%
	Supplemental Local Allocations (SLA)	\$23,502.99					\$1,003.55	\$24,506.55	2.23%
Total		\$891,644.18	\$17,368.51	\$94,969.60	\$74,643.80	\$16,034.68	\$2,012.77	\$1,096,673.55	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GATE	GenF Read by 3	Sp Ed	At-Risk
						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
Total Administrative Staffing										
						0.00	0.00	0.00	0.00	0.00
GRADE 3 - C1030	New Position 1	09 Months	7.18		1.00	\$78,688.96				\$16,009.78
PRIMARY K-2 - C1095	P_10025684_1	09 Months	7.18		1.00	\$94,969.60				
INTERMEDIATE 3-5 - C1096	P_10025685_1	09 Months	7.18		1.00	\$94,969.60				
EARLY CHILD INCLU - C6032	P_20014808_1	09 Months	7.18		1.00				\$74,643.80	
GATE ELEM - C6130	P_10025270_1	09 Months	7.18		0.20		\$17,368.51			
COUNSELOR/ELE - C8000	New Position 2				0.50	\$51,705.74				
RBG3 LEARNING STR - C8112	P_10025710_1	09 Months	7.18		1.00			\$94,969.60		
Total Licensed Staffing					5.70	\$320,333.90	\$17,368.51	\$94,969.60	\$74,643.80	\$16,009.78
ELEM SCHOOL CLERK - N0143	P_10025723_1	11 Months	8.00		0.92	\$59,154.69				
INSTRUCTIONAL AST - N0190	P_10025755_1	09 Months	7.00		0.65	\$34,303.62				
	P_10025756_1	09 Months	6.00		0.56	\$30,572.58				
	P_20021819_1	09 Months	2.00		0.19	\$7,462.09				
	New Position 3	09 Months	1.00		0.09	\$3,731.05				
CUSTODIAN - N8040	P_20009961_1	12 Months	8.00		1.00	\$54,682.26				
Total Support Staffing					3.41	\$189,906.29	\$0.00	\$0.00	\$0.00	\$0.00

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	At-Risk Actual Cost
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Account Description	Gen Fund	At-Risk	English Learners	%
Supplies and Other Services				
5116540000 Extra Duty Licensed	\$5,000.00			1.39%
5116810000 Preparation Periods	\$10,000.00			2.79%
5117952000 Extra Duty Support Staff	\$7,000.00			1.95%
5450000000 Construction Service	\$120,000.00			33.43%
5610000000 General Supplies	\$215,901.00	\$24.90	\$1,009.22	60.44%
Total Supplies and Other Services	\$357,901.00	\$24.90	\$1,009.22	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
BF - Utilities and Trash Disposal	\$23,502.99	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$23,502.99	\$1,003.55