

**CCSD Strategic Budget Plan  
0912 Blue DiamondES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	GenF Read by 3	English Learners	Food	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>									
Licensed Jobs	Total Funding Amount	\$405,803.18	\$115,120.05	\$2,018.41		\$23,070.86	\$91,792.93	\$637,805.43	52.24%
Support Jobs	Total Funding Amount	\$221,057.61			\$36,379.33		\$34,838.89	\$292,275.83	23.94%
	Supplies and Other Services	\$266,271.09						\$266,271.09	21.81%
	Supplemental Local Allocations (SLA)	\$23,502.99		\$1,003.55				\$24,506.55	2.01%
<b>Total</b>		<b>\$916,634.87</b>	<b>\$115,120.05</b>	<b>\$3,021.96</b>	<b>\$36,379.33</b>	<b>\$23,070.86</b>	<b>\$126,631.82</b>	<b>\$1,220,858.89</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	Food	GATE	Sp Ed	
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
<b>Total Administrative Staffing</b>												
						<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
GRADE 3 - C1030	New Position 1	09 Months	7.18		1.00	\$115,120.05						
PRIMARY K-2 - C1095	New Position 2	09 Months	7.18		1.00	\$112,913.20		\$2,018.41				
INTERMEDIATE 3-5 - C1096	P_10025685_1	09 Months	7.18		1.00	\$115,120.05						
EARLY CHILD INCLU - C6032	P_20014808_1	09 Months	7.18		1.00						\$91,792.93	
GATE ELEM - C6130	P_10025270_1	09 Months	7.18		0.20					\$23,070.86		
COUNSELOR/ELE - C8000	P_20005918_1	09 Months	7.18		0.50	\$62,649.88						
RBG3 LEARNING STR - C8112	P_10025710_1	09 Months	7.18		1.00		\$115,120.05					
<b>Total Licensed Staffing</b>						<b>5.70</b>	<b>\$405,803.18</b>	<b>\$115,120.05</b>	<b>\$2,018.41</b>	<b>\$0.00</b>	<b>\$23,070.86</b>	<b>\$91,792.93</b>

ELEM SCHOOL CLERK - N0143	P_10025723_1	11 Months	8.00		0.91	\$64,756.96					
SPEC PROGRAMS TA - N0160	P_20029916_1	09 Months	1.00		0.09	\$4,038.80					
SPTA II - N0162	P_20019520_1	09 Months	6.00		0.56						\$34,838.89
INSTRUCTIONAL AST - N0190	P_10025755_1	09 Months	7.00		0.65	\$39,748.24					
	P_10025756_1	09 Months	6.00		0.56	\$35,493.36					
	P_20021819_1	09 Months	2.00		0.19	\$8,509.76					
	P_20026284_1	09 Months	1.00		0.09	\$4,254.88					
SR FS WKR FLOATER - N5040	P_20024328_1	09 Months	5.50		0.51				\$36,379.33		

**CCSD Strategic Budget Plan  
0912 Blue DiamondES  
2024-2025 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	
CUSTODIAN - N8040	P_20009961_1	12 Months	8.00		1.00	\$64,255.61						
<b>Total Support Staffing</b>						<b>4.57</b>	<b>\$221,057.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,379.33</b>	<b>\$0.00</b>	<b>\$34,838.89</b>

Account Description	Gen Fund	%
<b>Supplies and Other Services</b>		
5116540000 Extra Duty Licensed	\$21,000.00	7.89%
5116810000 Preparation Periods	\$10,000.00	3.76%
5117952000 Extra Duty Support Staff	\$7,000.00	2.63%
5450000000 Construction Service	\$100,000.00	37.56%
5582000000 Mileage	\$2,500.00	0.94%
5610000000 General Supplies	\$108,826.09	40.87%
5610510000 Apparel-CCSD/School Affiliation	\$1,945.00	0.73%
5610700000 Custodial Supplies	\$5,000.00	1.88%
5641000000 Textbooks	\$5,000.00	1.88%
5650000000 Technology Supplies	\$5,000.00	1.88%
<b>Total Supplies and Other Services</b>	<b>\$266,271.09</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
BF - Utilities and Trash Disposal	\$23,502.99	
ELL - Student Success Advocates		\$1,003.55

CCSD Strategic Budget Plan  
0912 Blue DiamondES  
2024-2025 School Year Strategic Budget  
All Funding Sources

Item Description	Gen Fund	English Learners
<b>Total Supplemental Local Allocations</b>	<b>\$23,502.99</b>	<b>\$1,003.55</b>