

**CCSD Strategic Budget Plan
0319 Mccall, QuannahES (Prime 6) (
2024-2025 School Year Strategic Budget
All Funding Sources**

| | | Gen Fund | Title I | GenF Read by 3 | English Learners | At-Risk | Food | GATE | Sp Ed | Title I Pre K | Cost | Cost (%) |
|---------------------|--------------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|---------------------|---------------------|-----------------------|---------------|
| Plan Summary | | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | \$519,770.39 | | | | | | | | | \$519,770.39 | 7.82% |
| Licensed Jobs | Total Funding Amount | \$1,872,612.20 | \$100,791.29 | \$120,813.69 | \$365,133.59 | \$98,540.64 | | \$25,527.57 | \$678,744.72 | \$224,071.52 | \$3,486,235.22 | 52.47% |
| Support Jobs | Total Funding Amount | \$892,827.92 | | | \$42,129.49 | \$41,557.34 | \$35,761.16 | | \$290,131.27 | \$111,875.69 | \$1,414,282.87 | 21.29% |
| | Supplies and Other Services | \$849,484.45 | \$36,578.71 | | \$163,386.71 | \$11,715.10 | | | | | \$1,061,164.97 | 15.97% |
| | Supplemental Local Allocations (SLA) | \$161,782.67 | | | \$1,144.00 | | | | | | \$162,926.67 | 2.45% |
| Total | | \$4,296,477.63 | \$137,370.00 | \$120,813.69 | \$571,793.79 | \$151,813.08 | \$35,761.16 | \$25,527.57 | \$968,875.99 | \$335,947.21 | \$6,644,380.12 | 100.00 |

| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund Average Cost | Title I Actual Cost | GenF Read by 3 Average Cost | English Learners Actual Cost | At-Risk Actual Cost | Food Actual Cost | GATE Actual Cost | Sp Ed Actual Cost | Title I Pre K Actual Cost |
|--------------------------------------|-----------------|-----------|-----------|-----------------|-------------|-----------------------|---------------------|-----------------------------|------------------------------|---------------------|------------------|------------------|-------------------|---------------------------|
| ELE PRINC (12MOS) - U7001 | P_10026719_1 | 12 Months | 8.00 | | 1.00 | \$201,185.34 | | | | | | | | |
| ELE AST PRINC - U7050 | P_10011207_1 | 11 Months | 8.00 | | 1.00 | \$159,450.70 | | | | | | | | |
| STUDENT SUCCESS COORDINATOR - U7501 | P_20031626_1 | 11 Months | 8.00 | | 1.00 | \$159,134.35 | | | | | | | | |
| Total Administrative Staffing | | | | | 3.00 | 519,770.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| KDG 1 AM/1 PM - C1000 | P_10011164_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| GRADE 1 - C1010 | P_10011165_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| | New Position 17 | | | | 1.00 | | | | \$120,813.69 | | | | | |
| GRADE 2 - C1020 | P_10011167_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| | P_20020117_1 | 09 Months | 7.18 | | 1.00 | | | | \$136,781.05 | | | | | |
| GRADE 3 - C1030 | P_20023255_1 | 09 Months | 7.18 | | 1.00 | | | | \$107,538.85 | | | | | |
| | P_20031521_1 | 09 Months | 7.18 | | 1.00 | | \$100,791.29 | | | | | | | |
| GRADE 4 - C1040 | P_20005139_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| GRADE 5 - C1050 | P_10011171_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| ART, ELEM - C1100 | P_10011173_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| MUSIC, ELEM - C1250 | P_10011174_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| PHYSICAL ED - C1260 | P_10011175_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| TITLE 1, PRE KDG - C1300 | P_20003089_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$112,035.76 |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | \$112,035.76 |
| HUMANITIES, ELEM - C1400 | P_10011177_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| ECSE-CO-TITLE - C6030T | P_20003056_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | \$123,284.63 | |
| AUTISM - C6040 | P_10011179_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | \$136,781.05 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | \$120,813.69 | |
| ECSE AUTISM-KIDS - C6041 | P_10011178_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | \$120,813.69 | |
| GEN RR ELEM - C6050 | P_10011180_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | \$118,783.32 | |
| GATE ELEM - C6130 | P_10011441_1 | 09 Months | 7.18 | | 0.20 | | | | | | | \$25,527.57 | | |
| COUNSELOR/ELE - C8000 | P_10011181_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |

CCSD Strategic Budget Plan
0319 McCall, QuannahES (Prime 6) (
2024-2025 School Year Strategic Budget
All Funding Sources

| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund | Title I | GenF Read by 3 | English Learners | At-Risk | Food | GATE | Sp Ed | Title I Pre K |
|--------------------------------|-----------------|-----------|-----------|-----------------|--------------|-----------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| | | | | | | Average Cost | Actual Cost | Average Cost | Actual Cost | Actual Cost | Actual Cost | Actual Cost | Actual Cost | Actual Cost |
| K-12 LIBRARY - C8040 | P_20010628_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| SOCIAL WORKER - C8080 | P_20031496_1 | 09 Months | 7.18 | | 1.00 | | | | | \$98,540.64 | | | | |
| LEARN STRAT, ELEM - C8111 | P_10011184_1 | 09 Months | 7.18 | | 1.00 | \$120,813.69 | | | | | | | | |
| RBG3 LEARNING STR - C8112 | P_20026529_1 | 09 Months | 7.18 | | 1.00 | | | \$120,813.69 | | | | | | |
| FAC SP ED - C8130 | P_20015157_1 | 09 Months | 7.18 | | 1.00 | \$60,406.85 | | | | | | | \$58,268.34 | |
| Total Licensed Staffing | | | | | 29.20 | \$1,872,612.20 | \$100,791.29 | \$120,813.69 | \$365,133.59 | \$98,540.64 | \$0.00 | \$25,527.57 | \$678,744.72 | \$224,071.52 |
| SCH HEALTH ASST I - N0092 | P_20016334_1 | 09 Months | 7.00 | | 0.65 | \$63,263.70 | | | | | | | | |
| | New Position 18 | 09 Months | 1.00 | | 0.09 | \$7,625.53 | | | | | | | | |
| TI LIB ASST IV - N0109 | P_10011187_1 | 09 Months | 2.50 | | 0.23 | \$17,383.08 | | | | | | | | |
| | P_10011188_1 | 09 Months | 4.00 | | 0.37 | \$37,697.93 | | | | | | | | |
| OFF SPEC II - BIL - N0126 | P_20031125_1 | 11 Months | 8.00 | | 0.91 | \$59,351.14 | | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10011189_1 | 11 Months | 8.00 | | 0.91 | \$67,096.25 | | | | | | | | |
| TI SP PROG TA III - N0158 | P_10011190_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | \$50,346.97 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | \$44,858.09 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | \$44,394.50 | |
| | | 09 Months | 7.00 | | 0.65 | | | | | | | | \$46,979.81 | |
| | P_20026165_1 | 09 Months | 7.00 | | 0.65 | \$46,979.81 | | | | | | | | |
| TI SP PROG TA IV - N0159 | P_10011191_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | \$58,985.21 | |
| TI PE ASST III - N0180 | P_10011193_1 | 09 Months | 6.00 | | 0.56 | \$39,513.12 | | | | | | | | |
| TI IN AST III LRE - N0186 | P_10011196_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | \$44,566.69 | |
| TI TCH/FAM ASTIII - N0188 | P_20003409_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | \$50,346.97 |
| TI TCH/FAM AST IV - N0189 | P_20003378_1 | 09 Months | 7.00 | | 0.65 | | | | | | | | | \$61,528.72 |
| TI INS ASST III - N0198 | P_10011197_1 | 09 Months | 7.00 | | 0.65 | \$42,129.49 | | | | | | | | |
| | | 09 Months | 7.00 | | 0.65 | \$42,129.49 | | | | | | | | |
| | | 09 Months | 7.00 | | 0.65 | \$42,129.49 | | | | | | | | |
| | P_10011198_1 | 09 Months | 7.00 | | 0.65 | | | | | \$41,557.34 | | | | |
| | P_10011199_1 | 09 Months | 1.00 | | 0.09 | \$4,606.36 | | | | | | | | |
| | New Position 19 | 09 Months | 7.00 | | 0.65 | | | | \$42,129.49 | | | | | |
| SCH OFFICE MANAGE - N0310 | P_10011201_1 | 12 Months | 8.00 | | 1.00 | \$89,270.19 | | | | | | | | |
| COMPUTER TECH I - N1555 | P_20004167_1 | 11 Months | 8.00 | | 0.91 | \$79,811.47 | | | | | | | | |
| CAMPUS SEC MONITR - N4170 | P_10011202_1 | 09 Months | 0.50 | | 0.05 | \$3,258.08 | | | | | | | | |
| | P_10011203_1 | 09 Months | 7.00 | | 0.65 | \$55,498.16 | | | | | | | | |
| FS WKR FLOATER - N5010 | P_20021339_1 | 09 Months | 6.00 | | 0.56 | | | | | | \$35,761.16 | | | |
| CUSTODIAN - N8040 | P_10011205_1 | 12 Months | 8.00 | | 1.00 | \$66,768.54 | | | | | | | | |
| | P_20000595_1 | 12 Months | 5.00 | | 0.63 | \$45,437.21 | | | | | | | | |
| HD CUST I - N8110 | P_10011206_1 | 12 Months | 8.00 | | 1.00 | \$82,878.88 | | | | | | | | |
| Total Support Staffing | | | | | 18.69 | \$892,827.92 | \$0.00 | \$0.00 | \$42,129.49 | \$41,557.34 | \$35,761.16 | \$0.00 | \$290,131.27 | \$111,875.69 |

| Account Description | Gen Fund | Title I | At-Risk | English Learners | % |
|---------------------|----------|---------|---------|------------------|---|
|---------------------|----------|---------|---------|------------------|---|

| Account Description | Gen Fund | Title I | At-Risk | English Learners | % |
|--|---------------------|--------------------|--------------------|---------------------|----------------|
| Supplies and Other Services | | | | | |
| 5116300000 Licensed Stipend | | | | \$30,000.00 | 2.83% |
| 5116540000 Extra Duty Licensed | \$100,000.00 | | \$11,715.10 | \$50,000.00 | 15.24% |
| 5116810000 Preparation Periods | \$50,000.00 | | | \$50,000.00 | 9.42% |
| 5117131000 Support Professional Stipend | \$60,000.00 | | | | 5.65% |
| 5117952000 Extra Duty Support Staff | \$75,000.00 | | | | 7.07% |
| 5118258000 Administrative Stipend | | | | \$3,000.00 | 0.28% |
| 5513000000 Field Trip Clearing | \$20,000.00 | | | | 1.88% |
| 5531000001 Postage | \$2,000.00 | | | | 0.19% |
| 5610000000 General Supplies | \$165,255.67 | \$36,578.71 | | \$30,386.71 | 21.88% |
| 5610510000 Apparel-CCSD/School Affiliation | \$28,500.00 | | | | 2.69% |
| 5610700000 Custodial Supplies | \$78,728.78 | | | | 7.42% |
| 5642000000 Library Books | \$20,000.00 | | | | 1.88% |
| 5650000000 Technology Supplies | \$25,000.00 | | | | 2.36% |
| 5653000000 Web Based & Similar Programs - | \$25,000.00 | | | | 2.36% |
| 5681000000 Items of Value | \$200,000.00 | | | | 18.85% |
| Total Supplies and Other Services | \$849,484.45 | \$36,578.71 | \$11,715.10 | \$163,386.71 | 100.00% |

| Item Description | Gen Fund | English Learners |
|--|---------------------|-------------------|
| SLA Breakdown | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$5,553.80 | |
| AU - Prime 6 Field Trips | \$3,333.33 | |
| BF - Utilities and Trash Disposal | \$152,895.54 | |
| ELL - Student Success Advocates | | \$1,144.00 |
| Total Supplemental Local Allocations | \$161,782.67 | \$1,144.00 |