

**CCSD Strategic Budget Plan  
0939 Lyon, MackMS  
2024-2025 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	English Learners	At-Risk	Food	IDEA	Local Plan	Sp Ed	Fine Arts	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$354,592.89								\$354,592.89	6.62%
Licensed Jobs	Total Funding Amount	\$2,522,759.65	\$14,809.06	\$82,612.16				\$427,905.92	\$115,120.05	\$3,163,206.84	59.02%
Support Jobs	Total Funding Amount	\$884,788.24			\$112,221.52	\$74,048.76	\$1,986.81	\$93,470.03	\$35,493.36	\$1,202,008.72	22.43%
	Supplies and Other Services	\$302,937.94	\$29,000.00	\$0.04						\$331,937.98	6.19%
	Supplemental Local Allocations (SLA)	\$307,244.07	\$1,003.55							\$308,247.62	5.75%
<b>Total</b>		<b>\$4,372,322.79</b>	<b>\$44,812.61</b>	<b>\$82,612.20</b>	<b>\$112,221.52</b>	<b>\$74,048.76</b>	<b>\$1,986.81</b>	<b>\$521,375.95</b>	<b>\$150,613.41</b>	<b>\$5,359,994.05</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	English Learners	At-Risk	Food	IDEA	Local Plan	Sp Ed	Fine Arts
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
JHS PRINC (12MOS) - U7017	P_10026683_1	12 Months	8.00		1.00	\$196,952.93							
JHS AST PRINC - U7060	P_10021497_1	11 Months	8.00		1.00	\$157,639.96							
<b>Total Administrative Staffing</b>						<b>2.00</b>	<b>354,592.89</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>
ENGLISH 7-8 - C3130	P_10021459_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
ENGLISH 6 - C3136	New Position 1	09 Months	7.18		1.00	\$105,238.60	\$7,879.14						
	New Position 2	09 Months	7.18		1.00		\$6,929.92	\$82,612.16					
ENGLISH COMP 7-8 - C3140	P_10021461_1	09 Months	7.18		1.00	\$115,120.05							
SPANISH 7 - C3380	P_10021462_1	09 Months	7.18		1.00	\$115,120.05							
HEALTH - C3400	P_10021463_1	09 Months	7.18		1.00	\$115,120.05							
MATH 7-8 - C3450	P_10021464_1	09 Months	7.18		1.00	\$115,120.05							
MATH 6 - C3456	P_10021465_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
MATH, ALGEBRA 1 - C3470	P_10021466_1	09 Months	7.18		1.00	\$115,120.05							
BAND - C3502	P_10021467_1	09 Months	7.18		1.00	\$115,120.05							
STRINGS - C3504	P_10021468_1	09 Months	7.18		1.00								\$115,120.05
PHYSICAL ED BOYS - C3550	P_10021469_1	09 Months	7.18		1.00	\$115,120.05							
PHYSICAL ED GIRLS - C3551	P_10021470_1	09 Months	7.18		1.00	\$115,120.05							
GENERAL SCI 7-8 - C3740	P_10021471_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
GENERAL SCI 6 - C3746	P_10021472_1	09 Months	7.18		1.00	\$115,120.05							
SOC STUDIES 7-8 - C3840	P_10021473_1	09 Months	7.18		1.00	\$115,120.05							
GEOGRAPHY 7-8 - C3870	P_10021474_1	09 Months	7.18		1.00	\$115,120.05							
GEN RR MS - C6052	P_10021476_1	09 Months	7.18		1.00							\$89,543.15	
		09 Months	7.18		1.00							\$91,792.93	

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Fine Arts Average Cost
SDC - C6072	P_10021477_1	09 Months	7.18		1.00							\$121,035.15	
COUNSELOR/SDY - C8010	P_10021478_1	09 Months	7.18		1.00	\$115,120.05							
K-12 HUMANITIES-LIBRARY - C8042	P_20009449_1	09 Months	7.18		1.00	\$115,120.05							
LEARN STRAT, 6-12 - C8121	P_20004515_1	09 Months	7.18		1.00	\$115,120.05							
FAC SP ED - C8130	P_10021479_1	09 Months	7.18		1.00							\$125,534.69	
<b>Total Licensed Staffing</b>					<b>28.00</b>	<b>\$2,522,759.65</b>	<b>\$14,809.06</b>	<b>\$82,612.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$427,905.92</b>	<b>\$115,120.05</b>
SCH HEALTH ASST I - N0092	P_20015808_1	09 Months	0.50		0.05	\$3,486.78							
	P_20016581_1	09 Months	6.00		0.56	\$51,805.45							
LIBRARY AIDE - N0105	P_20015405_1	09 Months	6.00		0.56	\$35,309.99							
OFFICE SPEC II - N0123	P_10021482_1	11 Months	8.00		0.91	\$61,538.39							
	P_10021483_1	10 Months	8.00		0.84	\$57,204.42							
REGISTRAR I - N0145	P_10021484_1	11 Months	8.00		0.91	\$60,892.13							
SPEC PROGRAMS TA - N0160	P_10021489_1	09 Months	6.00		0.56							\$33,805.75	
	P_20024353_1	09 Months	6.00		0.56					\$33,805.75			
	P_20027804_1	09 Months	0.50		0.05	\$2,019.40							
	P_20024375_1	09 Months	0.50		0.05	\$2,019.40							
SIGN LANG AIDE - N0161	P_20021472_1	09 Months	6.00		0.56					\$40,243.01			
INHOUSE SUSP AIDE - N0165	P_10021487_1	09 Months	7.00		0.65	\$41,396.75							
INSTRUCTIONAL AST - N0190	P_10021490_1	09 Months	5.00		0.47							\$29,832.14	
		09 Months	5.00		0.47							\$29,832.14	
	P_10021491_1	09 Months	1.50		0.14	\$6,382.32							
		09 Months	1.50		0.14	\$6,382.32							
	P_20028014_1	09 Months	6.00		0.56								\$35,493.36
SCHOOL BANKER - N0307	P_20015406_1	11 Months	8.00		0.91	\$65,641.92							
ADMIN SCH SEC - N0320	P_10021492_1	12 Months	8.00		1.00	\$85,784.92							
COMPUTER TECH I - N1555	P_10021493_1	11 Months	8.00		0.91	\$75,097.79							
CAMPUS SEC MONITR - N4170	P_10021494_1	09 Months	7.00		0.65	\$52,891.25							
FS WKR FLOATER - N5010	P_20015457_1	09 Months	4.10		0.38				\$26,961.87				
		09 Months	4.10		0.38				\$26,255.89				
FS MGR II FLOATER - N5114	P_20022232_1	09 Months	8.00		0.75				\$59,003.76				
CUSTODIAN - N8040	P_10021495_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							
HD CUST II - N8120	P_10021496_1	12 Months	8.00		1.00	\$84,168.18							
<b>Total Support Staffing</b>					<b>17.07</b>	<b>\$884,788.24</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$112,221.52</b>	<b>\$74,048.76</b>	<b>\$1,986.81</b>	<b>\$93,470.03</b>	<b>\$35,493.36</b>

Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
5116810000 Preparation Periods	\$100,000.00			30.13%
5330000000 Employee Training	\$20,000.00			6.03%
5340000000 Other Professional Services	\$65,000.00			19.58%
5610000000 General Supplies	\$92,937.94	\$0.04	\$29,000.00	36.74%
5650000000 Technology Supplies	\$25,000.00			7.53%
<b>Total Supplies and Other Services</b>	<b>\$302,937.94</b>	<b>\$0.04</b>	<b>\$29,000.00</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
BF - Utilities and Trash Disposal	\$307,244.07	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$307,244.07</b>	<b>\$1,003.55</b>