

CCSD Strategic Budget Plan  
0752 Lomie G. Heard Elementary Scho  
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	Cost	Cost (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$339,046.75								\$339,046.75	3.72%
Licensed Jobs	Total Funding Amount	\$4,296,170.96	\$103,040.18	\$115,120.05	\$757,251.82	\$241,145.88		\$42,542.79	\$325,770.76	\$5,881,042.44	64.44%
Licensed Jobs	Prep Buy				\$55,137.58					\$55,137.58	0.60%
Support Jobs	Total Funding Amount	\$708,580.46	\$82,135.57		\$165,515.38	\$50,815.47	\$194,907.39		\$116,850.78	\$1,318,805.05	14.45%
	Supplies and Other Services	\$942,940.34	\$149,414.25		\$147,560.39	\$26,248.91				\$1,266,163.89	13.87%
	Supplemental Local Allocations (SLA)	\$264,689.59			\$1,003.55					\$265,693.14	2.91%
<b>Total</b>		<b>\$6,551,428.10</b>	<b>\$334,590.00</b>	<b>\$115,120.05</b>	<b>\$1,126,468.72</b>	<b>\$318,210.26</b>	<b>\$194,907.39</b>	<b>\$42,542.79</b>	<b>\$442,621.54</b>	<b>\$9,125,888.85</b>	<b>100.00</b>

				Gen Fund	Title I	GenF Read by 3	English Learners	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026665_1	12 Months	8.00	1.00	\$189,106.80							
ELE AST PRINC - U7050	P_20000960_1	11 Months	8.00	1.00	\$149,939.95							
<b>Total Administrative Staffing</b>				<b>2.00</b>	<b>339,046.75</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>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_20000507_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							
	New Position 6	09 Months	7.18	1.00				\$96,290.86				
GRADE 1 - C1010	P_10024786_1	09 Months	7.18	1.00	\$115,120.05							
	P_10024787_1	09 Months	7.18	1.00	\$115,120.05							
		09 Months	7.18	1.00	\$115,120.05							
	P_20020022_1	09 Months	7.18	1.00				\$91,792.93				
		09 Months	7.18	1.00				\$91,792.93				
	New Position 5			1.00	\$115,120.05							
GRADE 2 - C1020	P_10024789_1	09 Months		1.00	\$115,120.05							
		09 Months	7.18	1.00	\$115,120.05							
	P_10024790_1	09 Months	7.18	1.00	\$115,120.05							
		09 Months	7.18	1.00	\$115,120.05							
	P_20020407_1	09 Months	7.18	1.00				\$91,792.93				
		09 Months	7.18	1.00				\$89,543.15				
GRADE 3 - C1030	P_10024792_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							
	P_10024793_1	09 Months	7.18	1.00	\$115,120.05							
	P_20026766_1	09 Months	7.18	1.00					\$91,792.93			

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	English Learners	At-Risk	Food	GATE	Sp Ed
						Average Cost	Actual Cost	Average Cost	Actual Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months			1.00						\$91,792.93			
GRADE 4 - C1040	P_10024795_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								
	New Position 7	09 Months	7.18		1.00				\$91,792.93					
GRADE 5 - C1050	P_10024797_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								
	New Position 8	09 Months	7.18		1.00				\$98,540.64					
PHYSICAL ED - C1260	P_10024800_1	09 Months	7.18		1.00	\$115,120.05				\$9,093.44				
HUMANITIES, ELEM - C1400	P_10024801_1	09 Months	7.18		1.00	\$115,120.05				\$8,131.82				
		09 Months	7.18		1.00	\$115,120.05				\$11,401.40				
		09 Months	7.18		1.00	\$115,120.05				\$10,439.64				
		09 Months	7.18		1.00	\$115,120.05				\$9,093.44				
EAR CHLDHD SP ED - C6030	P_10024802_1	09 Months	7.18		1.00									\$91,792.93
GEN RR ELEM - C6050	P_10024803_1	09 Months	7.18		1.00									\$94,039.47
		09 Months	7.18		1.00									\$91,792.93
GATE ELEM - C6130	P_10007030_1	09 Months	7.18		0.40								\$42,542.79	
COUNSELOR/ELE - C8000	P_10024806_1	09 Months	7.18		1.00	\$115,120.05								
K-12 LIBRARY - C8040	P_20027181_1	09 Months	7.18		1.00	\$115,120.05								
SOCIAL WORKER - C8080	New Position 9				1.00	\$115,120.05								
SUB TEACHER - C8100	New Position 10				0.35	\$36,729.11								
LEARN STRAT, ELEM - C8111	P_10024807_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								
	New Position 4	09 Months	7.18		1.00		\$103,040.18							
RBG3 LEARNING STR - C8112	P_10024808_1	09 Months	7.18		1.00			\$115,120.05						
LRN STRT TTL1 ELE - C8114	P_20020745_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
	New Position 11				1.00				\$57,560.02		\$57,560.02			
THEME COORD, ELEM - C8115	P_10024810_1	09 Months	7.18		1.00	\$115,120.05								
FAC SP ED - C8130	New Position 3	09 Months	7.18		1.00				\$48,145.43					\$48,145.43
<b>Total Licensed Staffing</b>					<b>53.75</b>	<b>\$4,296,170.96</b>	<b>\$103,040.18</b>	<b>\$115,120.05</b>	<b>\$757,251.82</b>	<b>\$48,159.74</b>	<b>\$241,145.88</b>	<b>\$0.00</b>	<b>\$42,542.79</b>	<b>\$325,770.76</b>
SCH HEALTH ASST I - N0092	P_20016537_1	09 Months	6.00		0.56	\$51,805.45								
	P_20022630_1	09 Months	1.00		0.09	\$6,973.56								
TI LIB AST III SW - N0108	P_10024813_1	09 Months	5.00		0.47	\$34,218.50								
	New Position 2	09 Months	2.00		0.19	\$9,701.77								
OFFICE SPEC II - N0123	P_10024815_1	11 Months	8.00		0.91	\$61,538.39								
ELEM SCHOOL CLERK - N0143	P_10024816_1	11 Months	8.00		0.91	\$64,756.96								
TI SP PROG TA III - N0158	P_20003452_1	09 Months	7.00		0.65									\$42,007.29
	P_20026273_1	09 Months	7.00		0.65						\$50,815.47			

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TI PE ASST III - N0180	P_10024818_1	09 Months	6.00		0.56	\$38,423.09								
TI INS ASST III - N0198	P_10024820_1	09 Months	1.00		0.09	\$4,740.97								
	P_20003453_1	09 Months	1.00		0.09	\$4,740.97								
	P_20003453_1	09 Months	6.00		0.56									\$38,780.72
	P_20003453_1	09 Months	6.00		0.56									\$36,062.77
	P_20015248_1	09 Months	6.00		0.56				\$36,062.77					
	P_20028743_1	09 Months	7.00		0.65		\$38,984.70							
	P_20028743_1	09 Months	7.00		0.65		\$43,150.87							
	P_20028837_1	09 Months	7.00		0.65				\$43,150.87					
	P_20028837_1	09 Months	7.00		0.65				\$43,150.87					
	P_20028837_1	09 Months	7.00		0.65				\$43,150.87					
SCH OFFICE MANAGE - N0310	P_10024821_1	12 Months	8.00		1.00	\$85,576.31								
COMPUTER TECH I - N1555	P_20003481_1	11 Months				\$0.08								
	P_20003481_1	11 Months	8.00		0.91	\$75,097.79								
FS WKR FLOATER - N5010	P_20006558_1	09 Months	4.10		0.38							\$26,255.89		
	P_20006558_1	09 Months	4.10		0.38							\$26,255.89		
	P_20006558_1	09 Months	4.10		0.38							\$26,961.87		
	P_20006558_1	09 Months	4.10		0.38							\$26,255.89		
	P_20006558_1	09 Months	4.10		0.38							\$26,255.89		
	P_20006558_1	09 Months	4.10		0.38							\$26,542.63		
SR FS WKR FLOATER - N5040	P_10023675_1	09 Months	5.50		0.51							\$36,379.33		
CUSTODIAN - N8040	P_10023409_1	12 Months	8.00		1.00	\$64,255.61								
	P_10024822_1	12 Months	8.00		1.00	\$64,255.61								
	P_10024822_1	12 Months	8.00		1.00	\$64,255.61								
HD CUST I - N8110	P_10024823_1	12 Months	8.00		1.00	\$78,239.79								
<b>Total Support Staffing</b>					<b>18.86</b>	<b>\$708,580.46</b>	<b>\$82,135.57</b>	<b>\$0.00</b>	<b>\$165,515.38</b>	<b>\$0.00</b>	<b>\$50,815.47</b>	<b>\$194,907.39</b>	<b>\$0.00</b>	<b>\$116,850.78</b>

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy ENG_LEARNERS
<b>Prep Buyout</b>					
GRADE 4 - C1040	P_10024795_1	1	180	No	\$6,978
PHYSICAL ED - C1260	P_10024800_1	1	180	No	\$9,093
HUMANITIES, ELEM - C1400	P_10024801_1	1	180	No	\$8,132
		1	180	No	\$11,401
		1	180	No	\$10,440
		1	180	No	\$9,093
<b>Prep Buyout</b>		<b>6</b>	<b>1,080</b>		<b>\$55,138</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116300000 Licensed Stipend				\$54,000.00	4.26%
5116810000 Preparation Periods				\$80,000.00	6.32%
5117131000 Support Professional Stipend	\$30,000.00				2.37%
5118258000 Administrative Stipend				\$2,000.00	0.16%
5610000000 General Supplies	\$912,940.34	\$149,414.25	\$26,248.91	\$11,560.39	86.89%
<b>Total Supplies and Other Services</b>	<b>\$942,940.34</b>	<b>\$149,414.25</b>	<b>\$26,248.91</b>	<b>\$147,560.39</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$11,901.00	
BF - Utilities and Trash Disposal	\$252,788.59	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$264,689.59</b>	<b>\$1,003.55</b>