

CCSD Strategic Budget Plan
0573 CoronadoHS
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	HOPE2	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$1,689,781.52								\$1,689,781.52	6.85%
Licensed Jobs	Total Funding Amount	\$12,322,996.38		\$237,571.04	\$1,420,492.10			\$2,084,591.47	\$120,813.69	\$16,186,464.68	65.61%
Licensed Jobs	Prep Buy	\$66,731.04	\$52,775.31	\$76,785.54	\$183,492.38					\$379,784.27	1.54%
Support Jobs	Total Funding Amount	\$2,231,389.09		\$104,145.44		\$141,963.82	\$354,767.88	\$608,546.00	\$74,483.28	\$3,515,295.51	14.25%
	Supplies and Other Services	\$1,877,704.33	\$6,224.69	\$111,453.47	\$202,022.81					\$2,197,405.30	8.91%
	Supplemental Local Allocations (SLA)	\$700,050.29		\$1,144.00						\$701,194.30	2.84%
Total		\$18,888,652.65	\$59,000.00	\$531,099.49	\$1,806,007.29	\$141,963.82	\$354,767.88	\$2,693,137.47	\$195,296.97	\$24,669,925.58	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	HOPE2	English Learners	English Learners	At-Risk	At-Risk	Food	IDEA	Sp Ed	Fine Arts
						Average Cost	Prep Buy	Prep Buy	Actual Cost	Prep Buy	Actual Cost	Prep Buy	Actual Cost	Actual Cost	Actual Cost	Average Cost
SHS PRINC (12MOS) - U7014	P_10026601_1	12 Months	8.00		1.00	\$231,058.08										
SHS AST PRINC - U7061	P_10019744_1	11 Months	8.00		1.00	\$182,340.43										
		11 Months	8.00		1.00	\$182,340.43										
		11 Months	8.00		1.00	\$182,340.43										
		11 Months	8.00		1.00	\$182,340.43										
		11 Months	8.00		1.00	\$182,340.43										
		11 Months	8.00		1.00	\$182,340.43										
	P_10019745_1	11 Months	8.00		1.00	\$182,340.43										
Total Administrative Staffing					9.00	1,689,781.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ART, SEC - C2020	P_10019666_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
COMPUTER PGM/SCI - C2050	P_10019669_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
DANCE - C2070	P_10019670_1	09 Months	7.18		1.00	\$120,813.69										
AMERICAN LIT - C2100	P_10019671_1	09 Months	7.18		1.00	\$120,813.69										
	P_20031723_1	09 Months	7.18		1.00				\$9,670.34	\$123,284.63						
DRAMA/THEATRE - C2120	P_10019672_1	09 Months	7.18		1.00	\$120,813.69										
ENGLISH - C2130	P_10019673_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69			\$11,978.34							
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	HOPE2 Prep Buy	English Learners Actual Cost	English Learners Prep Buy	At-Risk Actual Cost	At-Risk Prep Buy	Food Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Fine Arts Average Cost
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69						\$9,670.34				
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
	P_20012534_1	09 Months	7.18		1.00	\$120,813.69			\$112,035.76	\$8,708.57						
	P_20031892_1	09 Months	7.18		1.00	\$120,813.69					\$91,792.97					
		09 Months	7.18		1.00	\$120,813.69					\$91,792.97					
ENGLISH LIT - C2160	New Position 6	09 Months	7.18		1.00	\$120,813.69					\$116,537.07					
FRENCH - C2320	P_10019677_1	09 Months	7.18		1.00	\$120,813.69										
JAPANESE - C2350	P_10019678_1	09 Months	7.18		1.00	\$120,813.69										
SPANISH - C2380	P_10019679_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69	\$12,939.99									
	New Position 9	09 Months	7.18		1.00	\$120,813.69		\$9,862.77	\$125,535.28							
HEALTH - C2400	P_10019680_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69						\$7,939.45				
AUTO TECH - C2430	P_10019681_1	09 Months	7.18		1.00	\$120,813.69										
MATH - C2450	P_10019682_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
	P_20012602_1	09 Months	7.18		1.00	\$120,813.69					\$103,039.01					
		09 Months	7.18		1.00	\$120,813.69					\$118,783.32	\$9,285.48				
		09 Months	7.18		1.00	\$120,813.69					\$114,287.88					
MATH/ALG 1 - C2453	P_10019683_1	09 Months	7.18		1.00	\$120,813.69										
	P_20023113_1	09 Months	7.18		1.00	\$120,813.69		\$11,593.65			\$145,779.76					
ALG II/GEOM 1 - C2455	P_10019684_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
MATH/CALC/TRIG - C2460	P_10019685_1	09 Months	7.18		1.00	\$120,813.69									\$8,380.96	
		09 Months	7.18		1.00	\$120,813.69					\$8,516.36					
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
MUSIC - C2500	P_10019687_1	09 Months	7.18		1.00	\$120,813.69										
VOCAL/CHORUS - C2503	P_10019689_1	09 Months	7.18		1.00	\$120,813.69										
ORCHESTRA/STRINGS - C2504	P_10019690_1	09 Months	7.18		1.00	\$120,813.69										\$120,813.69
GUITAR - C2505	P_20014749_1	09 Months	7.18		1.00	\$120,813.69										
PHYSICAL ED BOYS - C2550	P_10019691_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69						\$10,631.98				
		09 Months	7.18		1.00	\$120,813.69										

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		09 Months	7.18		1.00	\$120,813.69										
PHYSICAL SCIENCE - C2630	P_10019693_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69				\$8,901.13						
		09 Months	7.18		1.00	\$120,813.69		\$10,631.98								
		09 Months	7.18		1.00	\$120,813.69									\$10,055.07	
	New Position 7	09 Months	7.18		1.00								\$96,291.45			
BIOLOGICAL SCIENC - C2640	P_10019694_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										\$11,401.44
	New Position 8	09 Months	7.18		1.00						\$107,538.85					
		09 Months	7.18		1.00											
BIOLOGY - C2650	P_10019696_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
CHEMISTRY - C2670	P_10019697_1	09 Months	7.18		1.00	\$120,813.69										\$7,169.95
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
PHYSIOLOGY - C2770	P_10019699_1	09 Months	7.18		1.00	\$120,813.69										
SOCIAL STUDIES - C2840	P_10019700_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69	\$7,939.36									
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69				\$9,285.48						
		09 Months	7.18		1.00	\$120,813.69	\$8,901.13									
		09 Months	7.18		1.00	\$120,813.69		\$8,708.57								
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
	New Position 5	09 Months	7.18		1.00											
		09 Months	7.18		1.00											
		09 Months	7.18		1.00											
HISTORY - C2880	P_10019701_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69		\$11,401.44								
		09 Months	7.18		1.00	\$120,813.69										\$8,380.96
PSYCHOLOGY - C2900	P_10019702_1	09 Months	7.18		1.00	\$120,813.69										
IN HOUSE 9-12 - C2940	P_10019703_1	09 Months	7.18		1.00	\$120,813.69										\$8,516.40
TEACHING & TRAINI - C4200	P_20018085_1	09 Months	7.18		1.00	\$120,813.69										
FOOD PROD & MGMT - C4630	P_10019705_1	09 Months	7.18		1.00	\$120,813.69										\$7,362.41
ARCHITECTRAL TECH - C4900	P_10019706_1	09 Months	7.18		1.00	\$120,813.69										\$9,862.77
AUTISM - C6040	P_10019707_1	09 Months	7.18		1.00											\$114,287.88
		09 Months	7.18		1.00											\$154,777.10
		09 Months	7.18		1.00											\$168,273.80
		09 Months	7.18		1.00											\$121,035.44
GEN RR HS - C6051	P_10019708_1	09 Months	7.18		1.00											\$114,287.88
		09 Months	7.18		1.00											\$94,039.92
		09 Months	7.18		1.00							\$7,169.95				\$125,535.28
		09 Months	7.18		1.00											\$139,031.87

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		09 Months	7.18		1.00										\$125,535.28	
		09 Months	7.18		1.00							\$9,670.34			\$123,284.63	
		09 Months	7.18		1.00										\$94,039.92	
SLD - C6070	P_10019709_1	09 Months	7.18		1.00										\$109,788.04	
		09 Months	7.18		1.00										\$114,287.88	
STAR - C6090	P_10019710_1	09 Months	7.18		1.00										\$114,287.88	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10019712_1	09 Months	7.18		1.00										\$134,532.03	
LIFE SKILLS (LIF) - C6330	P_20009504_1	09 Months	7.18		1.00										\$118,783.32	
COUNSELOR/SDY - C8010	P_10019713_1	09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69						\$7,554.76				
		09 Months	7.18		1.00	\$120,813.69										
		09 Months	7.18		1.00	\$120,813.69						\$11,047.89				
		09 Months	7.18		1.00	\$120,813.69						\$11,785.92				
		09 Months	7.18		1.00	\$120,813.69										
K-12 LIBRARY - C8040	P_10019714_1	09 Months	7.18		1.00	\$120,813.69						\$9,612.26				
SOCIAL WORKER - C8080	P_20004398_1	09 Months	7.18		1.00	\$120,813.69										
FAC SP ED - C8130	P_10019715_1	09 Months	7.18		1.00							\$9,285.48			\$118,783.32	
						\$12,322,996.3										
Total Licensed Staffing					135.00	8	\$66,731.04	\$52,775.31	\$237,571.04	\$76,785.54	\$1,420,492.10	\$183,492.38	\$0.00	\$0.00	\$2,084,591.47	\$120,813.69
SCH HEALTH ASST I - N0092	P_20015787_1	09 Months	1.00		0.09	\$7,625.53										
		09 Months	1.00		0.09	\$7,625.53										
	P_20016521_1	09 Months	6.00		0.56	\$55,638.17										
		09 Months	6.00		0.56	\$55,638.17										
CLERK TYPIST I - N0110	P_10019719_1	09 Months	7.00		0.65	\$40,851.14										
		09 Months	7.00		0.65	\$40,851.14										
	P_10019720_1	09 Months	1.00		0.09	\$4,423.73										
		09 Months	1.00		0.09	\$4,423.73										
OFFICE SPEC II - N0123	P_10019722_1	09 Months	7.00		0.65	\$48,018.19										
	P_10019723_1	09 Months	1.00		0.09	\$5,447.60										
	P_10019725_1	11 Months	8.00		0.91	\$63,075.92										
		11 Months	8.00		0.91	\$63,075.92										
		11 Months	8.00		0.91	\$63,075.92										
		11 Months	8.00		0.91	\$63,075.92										
		11 Months	8.00		0.91	\$63,075.92										
	P_10019726_1	10 Months	8.00		0.84	\$58,606.09										
	P_20022570_1	09 Months	7.00		0.65				\$48,018.19							
REGISTRAR II - N0146	P_10019727_1	12 Months	8.00		1.00	\$76,544.21										
SPEC PROGRAMS TA - N0160	P_10019728_1	09 Months	6.00		0.56										\$34,680.34	
		09 Months	6.00		0.56										\$34,680.34	
		09 Months	6.00		0.56										\$34,680.34	
		09 Months	6.00		0.56										\$34,680.34	
		09 Months	6.00		0.56										\$34,680.34	
	P_10019729_1	09 Months	6.00		0.56									\$37,032.72		
		09 Months	6.00		0.56									\$34,680.34		

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		09 Months	6.00		0.56									\$32,979.64		
SPTA II - N0162	P_10019730_1	09 Months	6.00		0.56										\$41,371.91	
		09 Months	6.00		0.56										\$41,371.91	
		09 Months	6.00		0.56										\$42,929.56	
		09 Months	6.00		0.56										\$39,861.93	
		09 Months	6.00		0.56										\$46,299.18	
		09 Months	6.00		0.56										\$38,844.69	
		09 Months	6.00		0.56										\$38,844.69	
		09 Months	6.00		0.56										\$38,844.69	
		09 Months	6.00		0.56										\$41,499.93	
	P_10019731_1	09 Months	6.00		0.56									\$37,032.72		
		09 Months	6.00		0.56									\$37,032.72		
		09 Months	6.00		0.56									\$46,299.18		
		09 Months	6.00		0.56									\$46,299.18		
		09 Months	6.00		0.56									\$44,566.69		
		09 Months	6.00		0.56									\$38,844.69		
INSTRUCT ASST LRE - N0192	P_10019732_1	09 Months	4.10		0.38										\$26,828.48	
	P_10019733_1	09 Months	6.00		0.56										\$38,447.33	
SCHOOL BANKER - N0307	P_10019734_1	12 Months	8.00		1.00	\$74,161.18										
ADMIN SCH SEC - N0320	P_10019735_1	12 Months	8.00		1.00	\$88,914.48										
IA-INST MUSIC PRG - N1205	P_10019736_1	09 Months	6.00		0.56											\$37,295.59
IA-VOCAL MUSIC PG - N1211	P_10019737_1	09 Months	6.00		0.56											\$37,187.69
COMPUTER TECH I - N1555	P_10019738_1	12 Months	8.00		1.00	\$86,569.07										
	P_20020906_1	12 Months	8.00		1.00	\$86,569.07										
SCHL BASED COMP TECH II - N1666	P_20021196_1	12 Months	8.00		1.00	\$102,245.37										
CAMPUS SEC MONITR - N4170	P_10019739_1	09 Months	7.00		0.65	\$55,498.16										
		09 Months	7.00		0.65	\$55,498.16										
		09 Months	7.00		0.65	\$55,498.16										
		09 Months	7.00		0.65	\$55,498.16										
	P_10019740_1	09 Months	8.00		0.75	\$62,014.32										
STUD SUCCESS ADVO - N4220	P_20030340_1	09 Months	8.00		0.75				\$56,127.25							
FS WKR FLOATER - N5010	P_20021232_1	09 Months	6.00		0.56								\$35,761.16			
		09 Months	6.00		0.56								\$35,761.16			
		09 Months	6.00		0.56								\$35,761.16			
		09 Months	6.00		0.56								\$34,680.34			
CUSTODIAN - N8040	P_10019741_1	12 Months	8.00		1.00	\$66,768.54										
		12 Months	8.00		1.00	\$66,768.54										
		12 Months	8.00		1.00	\$66,768.54										
		12 Months	8.00		1.00	\$66,768.54										
		12 Months	8.00		1.00	\$66,768.54										
		12 Months	8.00		1.00	\$66,768.54										
		12 Months	8.00		1.00	\$66,768.54										
		12 Months	8.00		1.00	\$66,768.54										
CUSTODIAL LEAD - N8100	P_10019742_1	12 Months	8.00		1.00	\$76,024.61										
BUILDING MANAGER - N8166	P_10019743_1	12 Months	8.00		1.00	\$110,908.66										
Total Support Staffing					47.90	\$2,231,389.09	\$0.00	\$0.00	\$104,145.44	\$0.00	\$0.00	\$0.00	\$141,963.82	\$354,767.88	\$608,546.00	\$74,483.28

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Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND	HOP2	ENG_LEARN ERS	AT_RISK
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Prep Buyout

AMERICAN LIT - C2100	P_20031723_1	1	180			\$9,670	
ENGLISH - C2130	P_10019673_1	1	180		\$11,978		
		1	180				\$9,670
	P_20012534_1	1	180			\$8,709	
SPANISH - C2380	P_10019679_1	1	180	\$12,940			
	New Position 9	1	180		\$9,863		
HEALTH - C2400	P_10019680_1	1	180				\$7,939
MATH - C2450	P_10019682_1	1	180			\$8,324	
		1	180			\$13,709	
	P_20012602_1	1	180				\$9,285
MATH/ALG 1 - C2453	P_20023113_1	1	180		\$11,594		
MATH/CALC/TRIG - C2460	P_10019685_1	1	156				\$8,381
		1	180			\$8,516	
PHYSICAL ED BOYS - C2550	P_10019691_1	1	180				\$10,632
		1	180				\$8,709
PHYSICAL SCIENCE - C2630	P_10019693_1	1	180			\$8,901	
		1	180		\$10,632		
		1	180				\$10,055
BIOLOGICAL SCIENC - C2640	P_10019694_1	1	180				\$11,401
	New Position 8	1	180			\$9,670	
CHEMISTRY - C2670	P_10019697_1	1	180				\$7,170
SOCIAL STUDIES - C2840	P_10019700_1	1	180	\$7,939			
		1	180				\$9,285
		1	180	\$8,901			
		1	180		\$8,709		
		1	180	\$8,516			
		1	180	\$9,863			
	New Position 5	1	180	\$7,170			
HISTORY - C2880	P_10019701_1	1	180	\$11,401			
		1	156				\$8,381
IN HOUSE 9-12 - C2940	P_10019703_1	1	180				\$8,516
FOOD PROD & MGMT - C4630	P_10019705_1	1	180				\$7,362
ARCHITECTRAL TECH - C4900	P_10019706_1	1	180				\$9,863
GEN RR HS - C6051	P_10019708_1	1	180				\$7,170
		1	180				\$9,670
COUNSELOR/SDY - C8010	P_10019713_1	1	180				\$7,555
		1	156				\$11,048
		1	180				\$11,786
K-12 LIBRARY - C8040	P_10019714_1	1	156				\$9,612
FAC SP ED - C8130	P_10019715_1	1	180				\$9,285
Prep Buyout		40	7,104	\$66,731	\$52,775	\$76,786	\$183,492

Account Description	Gen Fund	HOPE2	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$140,000.00		6.37%
5116540000 Extra Duty Licensed	\$25,000.00				1.14%
5116810000 Preparation Periods			\$30,000.00		1.37%
5117952000 Extra Duty Support Staff	\$10,000.00				0.46%
5118258000 Administrative Stipend			\$11,000.00		0.50%
5610000000 General Supplies	\$1,842,704.33	\$6,224.69	\$21,022.81	\$111,453.47	90.17%
Total Supplies and Other Services	\$1,877,704.33	\$6,224.69	\$202,022.81	\$111,453.47	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,140.60	
AU - Credit Recovery	\$30,956.71	
BF - Utilities and Trash Disposal	\$661,952.98	
ELL - Student Success Advocates		\$1,144.00
Total Supplemental Local Allocations	\$700,050.29	\$1,144.00