

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 (%)
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	\$1,527,701.71								\$1,527,701.71	6.78%
										\$15,973,886.2	
Licensed Jobs	Total Funding Amount	\$12,787,695.63		\$338,158.21	\$571,437.19			\$2,161,475.12	\$115,120.05	0	70.94%
Support Jobs	Total Funding Amount	\$2,131,457.62		\$99,266.40		\$195,858.14	\$389,612.92	\$460,755.54	\$71,370.12	\$3,348,320.74	14.87%
	Supplies and Other Services	\$774,595.00	\$59,000.00		\$108,472.00					\$942,067.00	4.18%
	Supplemental Local Allocations (SLA)	\$722,979.01		\$1,003.55						\$723,982.56	3.22%
<b>Total</b>		<b>\$17,944,428.97</b>	<b>\$59,000.00</b>	<b>\$438,428.16</b>	<b>\$679,909.19</b>	<b>\$195,858.14</b>	<b>\$389,612.92</b>	<b>\$2,622,230.66</b>	<b>\$186,490.17</b>	<b>1</b>	<b>100.00</b>

				Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts
Job	Position	Months	Avg Hours	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
SHS PRINC (12MOS) - U7014	P_10026601_1	12 Months	8.00	1.00	\$220,576.59					
SHS AST PRINC - U7061	P_10019744_1	11 Months	8.00	1.00	\$163,390.64					
		11 Months	8.00	1.00	\$163,390.64					
		11 Months	8.00	1.00	\$163,390.64					
		11 Months	8.00	1.00	\$163,390.64					
		11 Months	8.00	1.00	\$163,390.64					
		11 Months	8.00	1.00	\$163,390.64					
	P_10019745_1	11 Months	8.00	1.00	\$163,390.64					
<b>Total Administrative Staffing</b>				<b>9.00</b>	<b>1,527,701.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
ART, SEC - C2020	P_10019666_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					
COMPUTER PGM/SCI - C2050	P_10019669_1	09 Months	7.18	1.00	\$115,120.05					
		09 Months	7.18	1.00	\$115,120.05					
DANCE - C2070	P_10019670_1	09 Months	7.18	1.00	\$115,120.05					
AMERICAN LIT - C2100	P_10019671_1	09 Months	7.18	1.00	\$115,120.05					
	New Position 2	09 Months	7.18	1.00		\$121,035.15				
DRAMA/THEATRE - C2120	P_10019672_1	09 Months	7.18	1.00	\$115,120.05					
ENGLISH - C2130	P_10019673_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					
		09 Months	7.18	1.00	\$115,120.05					

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		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						
		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						
	P_20012534_1	09 Months	7.18		1.00		\$109,787.89					
		09 Months	7.18		1.00		\$115,120.05					
	New Position 3	09 Months	7.18		1.00			\$89,543.15				
	New Position 4	09 Months	7.18		1.00	\$9,370.08	\$113,250.27					
ENGLISH LIT - C2160	P_10019675_1	09 Months	7.18		1.00	\$115,120.05						
FRENCH - C2320	P_10019677_1	09 Months	7.18		1.00	\$115,120.05						
JAPANESE - C2350	P_10019678_1	09 Months	7.18		1.00	\$115,120.05						
SPANISH - C2380	P_10019679_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						
HEALTH - C2400	P_10019680_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
AUTO TECH - C2430	P_10019681_1	09 Months	7.18		1.00	\$115,120.05						
MATH - C2450	P_10019682_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						
		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						
		09 Months	7.18		1.00	\$115,120.05						
	P_20012602_1	09 Months	7.18		1.00			\$100,790.41				
		09 Months	7.18		1.00			\$116,537.21				
MATH/ALG 1 - C2453	P_10019683_1	09 Months	7.18		1.00	\$115,120.05						
	P_20023113_1	09 Months	7.18		1.00			\$143,531.27				
ALG II/GEOM 1 - C2455	P_10019684_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						
MATH/CALC/TRIG - C2460	P_10019685_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						

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		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						
MUSIC - C2500	P_10019687_1	09 Months	7.18		1.00	\$115,120.05						
VOCAL/CHORUS - C2503	P_10019689_1	09 Months	7.18		1.00	\$115,120.05						
ORCHESTRA/STRINGS - C2504	P_10019690_1	09 Months	7.18		1.00							\$115,120.05
GUITAR - C2505	P_20014749_1	09 Months	7.18		1.00	\$115,120.05						
PHYSICAL ED BOYS - C2550	P_10019691_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						
PHYSICAL SCIENCE - C2630	P_10019693_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						
BIOLOGICAL SCIENC - C2640	P_10019694_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						
BIOLOGY - C2650	P_10019696_1	09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						
CHEMISTRY - C2670	P_10019697_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						
GEOLOGY - C2750	P_10019698_1	09 Months	7.18		1.00	\$115,120.05						
PHYSIOLOGY - C2770	P_10019699_1	09 Months	7.18		1.00	\$115,120.05						
SOCIAL STUDIES - C2840	P_10019700_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						
		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						
		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						
		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						
		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						
		09 Months	7.18		1.00	\$115,120.05						
		09 Months	7.18		1.00	\$115,120.05						

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HISTORY - C2880	P_10019701_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							
PSYCHOLOGY - C2900	P_10019702_1	09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
IN HOUSE 9-12 - C2940	P_10019703_1	09 Months	7.18		1.00	\$115,120.05							
TEACHING & TRAINI - C4200	P_20018085_1	09 Months	7.18		1.00	\$115,120.05							
FOOD PROD & MGMT - C4630	P_10019705_1	09 Months	7.18		1.00	\$115,120.05							
ARCHITECTRAL TECH - C4900	P_10019706_1	09 Months	7.18		1.00	\$115,120.05							
AUTISM - C6040	P_10019707_1	09 Months	7.18		1.00						\$112,036.05		
		09 Months	7.18		1.00						\$152,528.75		
		09 Months	7.18		1.00						\$118,783.76		
		09 Months	7.18		1.00						\$115,120.05		
GEN RR HS - C6051	P_10019708_1	09 Months	7.18		1.00						\$112,036.05		
		09 Months	7.18		1.00						\$91,792.93		
		09 Months	7.18		1.00						\$123,284.92		
		09 Months	7.18		1.00						\$136,780.33		
		09 Months	7.18		1.00						\$166,032.24		
		09 Months	7.18		1.00						\$123,284.92		
		09 Months	7.18		1.00						\$121,035.15		
SLD - C6070	P_10019709_1	09 Months	7.18		1.00						\$107,538.12		
		09 Months	7.18		1.00						\$112,036.05		
STAR - C6090	P_10019710_1	09 Months	7.18		1.00						\$112,036.05		
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10019712_1	09 Months	7.18		1.00						\$132,282.40		
LIFE SKILLS (LIF) - C6330	P_20009504_1	09 Months	7.18		1.00						\$116,537.21		
COUNSELOR/SDY - C8010	P_10019713_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							
		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							
		09 Months	7.18		1.00	\$115,120.05							
		09 Months	7.18		1.00	\$115,120.05							
K-12 LIBRARY - C8040	P_10019714_1	09 Months	7.18		1.00	\$115,120.05							
SOCIAL WORKER - C8080	P_20004398_1	09 Months	7.18		1.00	\$115,120.05							
FAC SP ED - C8130	P_10019715_1	09 Months	7.18		1.00						\$116,537.21		
<b>Total Licensed Staffing</b>						<b>138.00</b>	<b>3</b>	<b>\$338,158.21</b>	<b>\$571,437.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,161,475.12</b>	<b>\$115,120.05</b>
SCH HEALTH ASST I - N0092	P_20015787_1	09 Months	1.00		0.09	\$6,973.56							
		09 Months	1.00		0.09	\$6,973.56							

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	P_20016521_1	09 Months	6.00		0.56	\$51,805.45						
		09 Months	6.00		0.56	\$51,805.45						
CLERK TYPIST I - N0110	P_10019718_1	09 Months	7.00		0.65	\$39,316.73						
	P_10019719_1	09 Months	7.00		0.65	\$39,316.73						
	P_10019720_1	09 Months	1.00		0.09	\$4,193.24						
		09 Months	1.00		0.09	\$4,193.24						
OFFICE SPEC II - N0123	P_10019722_1	09 Months	7.00		0.65	\$46,938.31						
	P_10019723_1	09 Months	1.00		0.09	\$5,282.03						
	P_10019725_1	11 Months	8.00		0.91	\$61,538.39						
		11 Months	8.00		0.91	\$61,538.39						
		11 Months	8.00		0.91	\$61,538.39						
		11 Months	8.00		0.91	\$61,538.39						
		11 Months	8.00		0.91	\$61,538.39						
	P_10019726_1	10 Months	8.00		0.84	\$57,204.42						
	P_20022570_1	09 Months	7.00		0.65		\$46,938.31					
REGISTRAR II - N0146	P_10019727_1	12 Months	8.00		1.00	\$73,308.86						
SPEC PROGRAMS TA - N0160	P_10019728_1	09 Months	6.00		0.56						\$36,062.77	
	P_10019729_1	09 Months	6.00		0.56					\$33,805.75		
		09 Months	6.00		0.56					\$33,805.75		
		09 Months	6.00		0.56					\$34,196.90		
SPTA II - N0162	P_10019730_1	09 Months	6.00		0.56						\$38,780.72	
		09 Months	6.00		0.56						\$38,780.72	
		09 Months	6.00		0.56						\$40,243.01	
		09 Months	6.00		0.56						\$40,243.01	
		09 Months	6.00		0.56						\$36,062.77	
		09 Months	6.00		0.56						\$44,979.55	
		09 Months	6.00		0.56						\$39,961.59	
		09 Months	6.00		0.56						\$39,961.59	
		09 Months	6.00		0.56						\$39,961.59	
	P_10019731_1	09 Months	6.00		0.56					\$37,429.69		
		09 Months	6.00		0.56					\$36,062.77		
		09 Months	6.00		0.56					\$36,062.77		
		09 Months	6.00		0.56					\$44,979.55		
		09 Months	6.00		0.56					\$44,979.55		
		09 Months	6.00		0.56					\$43,310.64		
		09 Months	6.00		0.56					\$44,979.55		
INSTRUCTIONAL AST - N0190	P_10019732_1	09 Months	4.10		0.38						\$29,655.45	
	P_10019733_1	09 Months	6.00		0.56						\$36,062.77	
SCHOOL BANKER - N0307	P_10019734_1	12 Months	8.00		1.00	\$71,022.55						
ADMIN SCH SEC - N0320	P_10019735_1	12 Months	8.00		1.00	\$85,784.92						
IA-INST MUSIC PRG - N1205	P_10019736_1	09 Months	6.00		0.56							\$35,808.66
IA-VOCAL MUSIC PG - N1211	P_10019737_1	09 Months	6.00		0.56							\$35,561.46
COMPUTER TECH I - N1555	P_10019738_1	12 Months	8.00		1.00	\$81,392.22						

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	P_20020906_1	12 Months	8.00		1.00	\$81,392.22						
SCHL BASED COMP TECH II - N1666	P_20021196_1	12 Months	8.00		1.00	\$95,448.85						
CAMPUS SEC MONITR - N4170	P_10019739_1	09 Months	7.00		0.65	\$52,891.25						
		09 Months	7.00		0.65	\$52,891.25						
		09 Months	7.00		0.65	\$52,891.25						
		09 Months	7.00		0.65	\$52,891.25						
	P_10019740_1	09 Months	8.00		0.75	\$59,023.70						
STUD SUCCESS ADVO - N4220	P_20030340_1	09 Months	8.00		0.75		\$52,328.09					
FS WKR FLOATER - N5010	P_20021232_1	09 Months	4.10		0.38				\$26,255.89			
		09 Months	4.10		0.38				\$26,255.89			
		09 Months	4.10		0.38				\$26,255.89			
		09 Months	4.10		0.38				\$26,542.63			
		09 Months	4.10		0.38				\$26,542.63			
FS MGR II FLOATER - N5114	P_20014448_1	09 Months	8.00		0.75				\$64,005.21			
CUSTODIAN - N8040	P_10019741_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						
		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						
		12 Months	8.00		1.00	\$64,255.61						
		12 Months	8.00		1.00	\$64,255.61						
CUSTODIAL LEAD - N8100	P_10019742_1	12 Months	8.00		1.00	\$67,876.09						
BUILDING MANAGER - N8166	P_10019743_1	12 Months	8.00		1.00	\$104,648.05						
<b>Total Support Staffing</b>					<b>46.64</b>	<b>\$2,131,457.62</b>	<b>\$99,266.40</b>	<b>\$0.00</b>	<b>\$195,858.14</b>	<b>\$389,612.92</b>	<b>\$460,755.54</b>	<b>\$71,370.12</b>

Account Description	Gen Fund	HOPE2	At-Risk	%
<b>Supplies and Other Services</b>				
5116810000 Preparation Periods	\$50,000.00	\$59,000.00	\$108,472.00	23.08%
5610000000 General Supplies	\$724,595.00			76.92%
<b>Total Supplies and Other Services</b>	<b>\$774,595.00</b>	<b>\$59,000.00</b>	<b>\$108,472.00</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,140.60	
AU - Credit Recovery	\$29,581.82	
BF - Utilities and Trash Disposal	\$686,256.59	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$722,979.01</b>	<b>\$1,003.55</b>