## CCSD Strategic Budget Planning

School Name: SHADOW RIDGE
School Year: 2017-2018
Plan Type: Tentative
Plan Date: 01/18/2017
Plan Update
Date: 02/21/2017

Strategic Engagement Imperative:

Focus College and Career Readiness

## Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	7.00	5.22	\$926,879.66	8.1
2	Licensed	127.00	94.78	\$9,070,463.20	79.24
3	Support Staff			\$912,677.36	7.97
4	Additional Personnel			\$0.00	
5	Supply and Services			\$536,212.00	4.68
6	Total	134	100.00	\$11,446,232.22	100.00

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