

## **CCS Program Budget Information**

\$100K was set aside in the FY24 budget for the new program. The cost of the current committees list is estimated at \$50K to \$60K. Actual numbers will not be available until staff have signed up for committees in the fall.

In addition to the committees list, we are asking for approval of 3 new stipends. These positions require time and responsibility commitments above and beyond the CCS program points system.

Finance Chair: \$2,000

Community Engagement Chair: \$1,500

Catalyst/Responsive Classroom Coach: \$1,500\*

*\*Catalyst/RC Coach will result in a savings of \$1,400 with Sourcewell. Actual budget impact = \$3,600*