

CCSD Strategic Budget Plan
0464 Jacobson, WalterES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Cost	Cost (%)
Plan Summary								
Admin Jobs	Total Funding Amount	\$339,047					\$339,047	5.79%
Licensed Jobs	Total Funding Amount	\$3,396,041	\$115,120	\$91,793		\$115,120	\$3,718,075	63.51%
Support Jobs	Total Funding Amount	\$581,285		\$120,008	\$67,601	\$83,963	\$852,857	14.57%
	Supplies and Other Services	\$169,199		\$49,259	\$484,120	\$95,916	\$798,493	13.64%
	Supplemental Local Allocations (SLA)	\$144,445				\$1,004	\$145,449	2.48%
Total		\$4,630,017	\$115,120	\$261,060	\$551,721	\$296,002	\$5,853,920	100.00

Job	Position	Shared Position	Months	Avg Hours	Planned FTE	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners
ELE PRINC (12MOS) - U7001	P_10026830_1		12 Months	8.00	1.00	\$189,106.80				
ELE AST PRINC - U7050	P_10016485_1		11 Months	8.00	1.00	\$149,939.95				
Total Administrative Staffing						2.00	339,046.75			
KDG 1 AM/1 PM - C1000	P_10016446_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				
GRADE 1 - C1010	P_10016447_1 P_10016448_1		09 Months	7.18	1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				
GRADE 2 - C1020	P_10016449_1 P_10016450_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				
GRADE 3 - C1030	P_10016451_1 New Position 5		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			\$91,792.93	

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GRADE 4 - C1040	P_10016453_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				
GRADE 5 - C1050	P_10016455_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				
ART, ELEM - C1100	P_10016457_1		09 Months	7.18	1.00	\$115,120.05				
MUSIC, ELEM - C1250	P_10016458_1		09 Months	7.18	1.00	\$115,120.05				
PHYSICAL ED - C1260	P_10016459_1		09 Months	7.18	1.00	\$115,120.05				
COUNSELOR/ELE - C8000	P_10016465_1		09 Months	7.18	1.00	\$115,120.05				
K-12 LIBRARY - C8040	P_10016466_1		09 Months	7.18	1.00	\$115,120.05				
LEARN STRAT, ELEM - C8111	P_20014322_1		09 Months	7.18	1.00	\$115,120.05				
	P_20026980_1		09 Months	7.18	1.00	\$115,120.05				
RBG3 LEARNING STR - C8112	P_10016468_1		09 Months	7.18	1.00		\$115,120.05			
LANGUAGE LEARNING STRATEGIST - C8126	New Position 2		09 Months	7.18	1.00					\$115,120.05
FAC SP ED - C8130	P_10016469_1		09 Months	7.18	1.00	\$57,560.02				
Total Licensed Staffing						33.00	\$3,396,041.47	\$115,120.05	\$91,792.93	\$115,120.05
SCH HEALTH ASST I - N0092	P_20016452_1		09 Months	6.00	0.56	\$51,805.45				
SCHOOL AIDE - N0100	P_10016471_1		10 Months	6.50	0.68	\$40,514.55				
	P_10016472_1		10 Months	1.50	0.16	\$7,050.11				
TI LIB AST III SW - N0108	P_10016473_1		09 Months	4.10	0.38	\$29,852.70				
	P_20006251_1		09 Months	1.00	0.09	\$4,850.88				
ELEM SCHOOL CLERK - N0143	P_10016474_1		11 Months	8.00	0.91	\$64,756.96				
TI PE ASST III - N0180	P_10016477_1		09 Months	6.00	0.56	\$38,423.09				
TI INS ASST III - N0198	P_20010485_1		09 Months	6.00	0.56			\$41,737.09		
			09 Months	6.00	0.56			\$36,062.77		
			09 Months	6.00	0.56			\$36,062.77		
	P_20022911_1		09 Months	6.00	0.56					\$38,409.90
	P_20026588_1		09 Months	6.00	0.56	\$3,072.79		\$6,145.58	\$29,191.53	

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	New Position 6		09 Months	6.00	0.56				\$38,409.90	
SCH OFFICE MANAGE - N0310	P_10016480_1		12 Months	8.00	1.00	\$85,576.31				
TI LIT/LNG IN SPC - N1223	New Position 4		09 Months	7.00	0.65					\$45,552.72
COMPUTER TECH I - N1555	P_20004152_1		11 Months	8.00	0.91	\$75,097.79				
CUSTODIAN - N8040	P_10016481_1		12 Months	8.00	1.00	\$64,255.61				
	P_10016482_1		12 Months	4.10	0.51	\$37,788.49				
HD CUST I - N8110	P_10016483_1		12 Months	8.00	1.00	\$78,239.79				
Total Support Staffing					11.78		\$581,284.52	\$120,008.21	\$67,601.43	\$83,962.62

Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Add-On and Extra							
Total Add-On and Extra							

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$40,000.00		5.01%
5116540000 Extra Duty Licensed		\$17,350.00			2.17%
5116647000 Teacher Substitute			\$5,000.00		0.63%
5116810000 Preparation Periods		\$27,100.00	\$70,000.00		12.16%
5117952000 Extra Duty Support Staff			\$40,000.00		5.01%
5330000000 Employee Training			\$40,000.00		5.01%
5531000001 Postage	\$246.29				0.03%
5550000000 Printing and Binding	\$500.00				0.06%
5580000000 Travel	\$10,000.00		\$10,000.00		2.50%
5582000000 Mileage	\$3,000.00				0.38%

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Account Description	Gen Fund	Title I	At-Risk	English Learners	%
5610000000 General Supplies	\$90,452.37	\$4,302.99	\$279,119.76	\$95,916.09	58.83%
5610510000 Apparel-CCSD/School Affiliation	\$5,000.00				0.63%
5630000000 Food		\$483.95			0.06%
5642000000 Library Books		\$21.92			0.00%
5650000000 Technology Supplies	\$5,000.00				0.63%
5651000000 Software-Supplies	\$5,000.00				0.63%
5681000000 Items of Value	\$50,000.00				6.26%
Total Supplies and Other Services	\$169,198.66	\$49,258.86	\$484,119.76	\$95,916.09	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,157.10	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$139,288.10	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
Service Level Agreement Total Cost	\$144,445.20	\$1,003.55