



**CCSD Strategic Budget Plan
0464 Jacobson, WalterES
2023-2024 School Year Strategic Budget
All Funding Sources**

3/2/2023

		Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Sp Ed	Cost	Cost (%)
Plan Summary									
Admin Jobs	Total Funding Amount	\$305,413						\$305,413	5.94%
Licensed Jobs	Total Funding Amount	\$2,721,829	\$94,970	\$74,644	\$95,799	\$82,148	\$574,721	\$3,644,110	70.83%
Support Jobs	Total Funding Amount	\$480,510		\$165,326	\$26,732	\$35,084	\$276,774	\$984,425	19.13%
	Supplies and Other Services	\$61,292				\$4,086		\$65,378	1.27%
	Supplemental Local Allocations (SLA)	\$144,445				\$1,004		\$145,449	2.83%
Total		\$3,713,488	\$94,970	\$239,970	\$122,531	\$122,323	\$851,494	\$5,144,776	100.00

Job	Position	Shared Position	Months	Avg Hours	Planned FTE	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Sp Ed
ELE PRINC (12MOS) - U7001	P_10026830_1		12 Months	8.00	1.00	\$169,550.19					
ELE AST PRINC - U7050	P_10016485_1		11 Months	8.00	1.00	\$135,862.86					
Total Administrative Staffing						2.00	305,413.05				
KDG 1 AM/1 PM - C1000	P_10016446_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
GRADE 1 - C1010	P_10016447_1 P_10016448_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	New Position 4		09 Months		1.00			\$74,643.80			
	New Position 7		09 Months	7.18	1.00				\$82,148.40		
GRADE 2 - C1020	P_10016449_1 P_10016450_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
GRADE 3 - C1030	P_10016451_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					



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	New Position 1				1.00	\$94,969.60					
GRADE 4 - C1040	P_10016453_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	New Position 2				1.00	\$94,969.60					
GRADE 5 - C1050	P_10016455_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
ART, ELEM - C1100	P_10016457_1		09 Months	7.18	1.00	\$94,969.60					
MUSIC, ELEM - C1250	P_10016458_1		09 Months	7.18	1.00	\$94,969.60					
PHYSICAL ED - C1260	P_10016459_1		09 Months	7.18	1.00	\$94,969.60					
EAR CHLDHD SP ED - C6030	P_10016460_1		09 Months	7.18	1.00						\$99,034.74
EARLY CHILD INCLU - C6032	P_20001310_1		09 Months	7.18	1.00						\$110,294.94
AUTISM - C6040	P_10016461_1		09 Months	7.18	1.00						\$93,405.96
GEN RR ELEM - C6050	P_10016462_1		09 Months	7.18	1.00						\$100,913.20
			09 Months	7.18	1.00						\$117,800.87
COUNSELOR/ELE - C8000	P_10016465_1		09 Months	7.18	1.00	\$94,969.60					
K-12 LIBRARY - C8040	P_10016466_1		09 Months	7.18	1.00	\$94,969.60					
LEARN STRAT, ELEM - C8111	P_20019464_1		09 Months	7.18	1.00	\$15,195.14			\$95,799.13		
	New Position 8				1.00	\$94,969.60					
RBG3 LEARNING STR - C8112	P_10016468_1		09 Months	7.18	1.00		\$94,969.60				
FAC SP ED - C8130	P_10016469_1		09 Months	7.18	1.00	\$47,484.80					\$53,270.99
Total Licensed Staffing					38.00	\$2,721,828.74	\$94,969.60	\$74,643.80	\$95,799.13	\$82,148.40	\$574,720.70
SCH HEALTH ASST I - N0092	P_20016452_1		09 Months	6.00	0.56	\$45,550.24					
SCHOOL AIDE - N0100	P_10016471_1		10 Months	6.50	0.69	\$35,937.95					
	P_10016472_1		10 Months	1.50	0.16	\$6,404.23					
TI LIB AST III SW - N0108	P_10016473_1		09 Months	4.10	0.38	\$26,956.14					
	P_20006251_1		09 Months	1.00	0.09	\$4,578.01					
ELEM SCHOOL CLERK - N0143	P_10016474_1		11 Months	8.00	0.92	\$59,154.69					
TI SP PROG TA III - N0158	P_10004342_1		09 Months	7.00	0.65						\$40,189.80
			09 Months	7.00	0.65						\$40,189.80
			09 Months	7.00	0.65						\$40,189.80
			09 Months	7.00	0.65						\$39,292.84



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	New Position 6		09 Months	7.00	0.65						\$41,539.37
TI PE ASST III - N0180	P_10016477_1		09 Months	6.00	0.56	\$35,323.63					
TI INS ASST III - N0198	P_20003478_1		09 Months	6.00	0.56						\$38,401.00
	P_20010485_1		09 Months	6.00	0.56			\$31,835.26			\$36,971.00
			09 Months	6.00	0.56			\$30,728.16			
			09 Months	6.00	0.56			\$35,617.87			
			09 Months	6.00	0.56			\$30,728.16			
			09 Months	6.00	0.56			\$30,728.16			
	New Position 3		09 Months	6.00	0.56					\$35,084.17	
	New Position 5		09 Months	6.00	0.56	\$2,663.66		\$5,688.58	\$26,731.92		
SCH OFFICE MANAGE - N0310	P_10016480_1		12 Months	8.00	1.00	\$78,088.06					
COMPUTER TECH I - N1555	P_20004152_1		11 Months	8.00	0.92	\$32,412.05					
CUSTODIAN - N8040	P_10016481_1		12 Months	8.00	1.00	\$54,682.26					
	P_10016482_1		12 Months	4.10	0.51	\$32,015.48					
HD CUST I - N8110	P_10016483_1		12 Months	8.00	1.00	\$66,743.16					
Total Support Staffing					16.09	\$480,509.56		\$165,326.19	\$26,731.92	\$35,084.17	\$276,773.61

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							
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Total Add-On and Extra							
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Account Description	Gen Fund	English Learners	%
Supplies and Other Services			
561000000 General Supplies	\$61,291.57	\$4,086.46	100.00%

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Account Description	Gen Fund	English Learners	%
Total Supplies and Other Services	\$61,291.57	\$4,086.46	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