

CCSD Strategic Budget Plan
0902 Cox, DavidES
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	At-Risk	English Learners	ESSER III	Cost	Cost (%)
Plan Summary								
Admin Jobs	Total Funding Amount	\$337,913					\$337,913	7.27%
Licensed Jobs	Total Funding Amount	\$2,608,845	\$105,609	\$230,852	\$108,969		\$3,054,275	65.70%
Support Jobs	Total Funding Amount	\$527,425			\$14,207		\$541,632	11.65%
	Supplies and Other Services	\$480,371		\$43,882	\$12,611	\$1,509	\$538,372	11.58%
	Supplemental Local Allocations (SLA)	\$175,791			\$1,004		\$176,795	3.80%
Total		\$4,130,345	\$105,609	\$274,734	\$136,790	\$1,509	\$4,648,987	100.00

Job	Position	Shared Position	Months	Avg Hours	Planned FTE	Gen Fund	GenF Read by 3	At-Risk	English Learners
ELE PRINC (12MOS) - U7001	P_10026567_1		12 Months	8.00	1.00	\$188,539.98			
ELE AST PRINC - U7050	P_20000842_1		11 Months	8.00	1.00	\$149,373.13			
Total Administrative Staffing						2.00	337,913.11		
KDG 1 AM/1 PM - C1000	P_10020445_1		09 Months	7.18	1.00	\$105,608.85			
			09 Months	7.18	1.00	\$105,608.85			
			09 Months	7.18	1.00	\$105,608.85			
GRADE 1 - C1010	P_10020447_1		09 Months	7.18	1.00	\$105,608.85			
	P_10020448_1		09 Months	7.18	1.00	\$105,608.85			
			09 Months	7.18	1.00	\$105,608.85			
	P_20023084_1		09 Months	7.18	1.00				\$84,009.67
GRADE 2 - C1020	P_10020450_1		09 Months	7.18	1.00	\$105,608.85			
			09 Months	7.18	1.00	\$105,608.85			
			09 Months	7.18	1.00	\$105,608.85			
	New Position 3		09 Months	7.18	1.00			\$81,926.54	
GRADE 3 - C1030	P_10020451_1		09 Months	7.18	1.00	\$105,608.85			
	P_10020452_1		09 Months	7.18	1.00	\$105,608.85			
			09 Months	7.18	1.00	\$105,608.85			
			09 Months	7.18	1.00	\$105,608.85			

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GRADE 4 - C1040	P_10020453_1		09 Months	7.18	1.00	\$105,608.85				
			09 Months	7.18	1.00	\$105,608.85				
			09 Months	7.18	1.00	\$105,608.85				
GRADE 5 - C1050	P_10020454_1		09 Months	7.18	1.00	\$105,608.85				
			09 Months	7.18	1.00	\$105,608.85				
			09 Months	7.18	1.00	\$74,232.46			\$24,959.27	
ART, ELEM - C1100	P_10020455_1		09 Months	7.18	1.00	\$105,608.85				
MUSIC, ELEM - C1250	P_10020456_1		09 Months	7.18	1.00	\$105,608.85				
PHYSICAL ED - C1260	P_10020457_1		09 Months	7.18	1.00	\$105,608.85				
COUNSELOR/ELE - C8000	P_10020463_1		09 Months	7.18	1.00	\$105,608.85				
K-12 LIBRARY - C8040	P_20008505_1		09 Months	7.18	1.00	\$105,608.85				
LEARN STRAT, ELEM - C8111	P_20020593_1		09 Months	7.18	1.00	\$105,608.85				
	New Position 4		09 Months	7.18	1.00			\$106,921.04		
RBG3 LEARNING STR - C8112	P_10020465_1		09 Months	7.18	1.00		\$105,608.85			
FAC SP ED - C8130	P_20014844_1		09 Months	7.18	1.00			\$42,004.83		
Total Licensed Staffing						30.00	\$2,608,844.86	\$105,608.85	\$230,852.41	\$108,968.94
SCH HEALTH ASST I - N0092	P_20016553_1		09 Months	6.00	0.56	\$51,116.37				
SCHOOL AIDE - N0100	P_10020467_1		10 Months	7.00	0.74	\$42,842.84				
LIBRARY AIDE - N0105	P_10020468_1		09 Months	5.00	0.47	\$30,502.85				
ELEM SCHOOL CLERK - N0143	P_10020469_1		11 Months	8.00	0.92	\$64,282.45				
PE INSTR ASST - N0179	P_10020472_1		09 Months	6.00	0.56	\$35,173.11				
SCH OFFICE MANAGE - N0310	P_10020474_1		12 Months	8.00	1.00	\$84,812.10				
COMPUTER TECH I - N1555	P_20003889_1		11 Months	8.00	0.92	\$34,326.71				
CUSTODIAN - N8040	P_10020476_1		12 Months	8.00	1.00	\$63,573.09				
	P_10020477_1		12 Months	5.00	0.63	\$43,291.77				
HD CUST I - N8110	P_10020478_1		12 Months	8.00	1.00	\$77,503.69				
Total Support Staffing						7.79	\$527,424.98			

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

Total Add-On and Extra

Account Description	Gen Fund	At-Risk	English Learners	ESSER III	%
Supplies and Other Services					
5116300000 Licensed Stipend		\$41,000.00			7.62%
5116810000 Preparation Periods	\$26,000.00				4.83%
5117131000 Support Professional Stipend	\$17,000.00				3.16%
5117952000 Extra Duty Support Staff	\$5,000.00			\$1,509.17	1.21%
5118258000 Administrative Stipend		\$2,000.00			0.37%
5411000000 Water	\$1,778.00				0.33%
5531000001 Postage	\$1,000.00				0.19%
5610000000 General Supplies	\$365,836.86	\$881.52	\$12,610.91		70.46%
5610700000 Custodial Supplies	\$3,000.00				0.56%
5650000000 Technology Supplies	\$38,756.00				7.20%
5653000000 Web Based & Similar Programs -	\$14,000.00				2.60%
5690000000 Field Trip Clearing	\$8,000.00				1.49%
Total Supplies and Other Services	\$480,370.86	\$43,881.52	\$12,610.91	\$1,509.17	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,371.95	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$172,419.13	
ELL - Student Success Advocates		\$1,003.55

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Item Description	Gen Fund	English Learners
FD - Landscape Maintenance		
Service Level Agreement Total Cost	\$175,791.08	\$1,003.55