

CCSD Strategic Budget Plan
0373 Wiener, Jr., LouisES
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	\$488,987					\$488,987	9.71%
Licensed Jobs	Total Funding Amount	\$2,307,512	\$115,120	\$201,944	\$344,314	\$133,614	\$3,102,504	61.64%
Support Jobs	Total Funding Amount	\$706,443					\$706,443	14.04%
	Supplies and Other Services	\$514,372		\$4,396	\$60,404	\$0	\$579,172	11.51%
	Supplemental Local Allocations (SLA)	\$155,314				\$1,004	\$156,318	3.11%
Total		\$4,172,628	\$115,120	\$206,340	\$404,718	\$134,617	\$5,033,424	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_10026644_1		12 Months	8.00	1.00	\$189,106.80				
ELE AST PRINC - U7050	P_10013724_1		11 Months	8.00	1.00	\$149,939.95				
			11 Months	8.00	1.00	\$149,939.95				
Total Administrative Staffing						3.00	488,986.70			
KDG 1 AM/1 PM - C1000	P_10013686_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_10013687_1		09 Months	7.18	1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				
	P_10013688_1		09 Months	7.18	1.00	\$115,120.05				
	P_20028399_1		09 Months	7.18	1.00				\$89,543.15	
GRADE 2 - C1020	P_10013689_1		09 Months	7.18	1.00	\$115,120.05				
	P_10013690_1		09 Months	7.18	1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				
	New Position 2		09 Months	7.18	1.00	\$62,671.47				\$41,820.77
GRADE 3 - C1030	P_10013691_1		09 Months	7.18	1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				
	P_20028299_1		09 Months	7.18	1.00					\$91,792.93

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								3			
	New Position 1		09 Months	7.18	1.00				\$18,358.59	\$73,434.34	
GRADE 4 - C1040	P_10013693_1		09 Months	7.18	1.00	\$115,120.05					
			09 Months	7.18	1.00	\$115,120.05					
	P_20019693_1		09 Months	7.18	1.00				\$91,792.93		
GRADE 5 - C1050	P_10013695_1		09 Months	7.18	1.00				\$91,792.93		
	P_20013924_1		09 Months	7.18	1.00					\$91,792.93	
			09 Months	7.18	1.00					\$89,543.15	
MUSIC, ELEM - C1250	P_10013696_1		09 Months	7.18	1.00	\$115,120.05					
PHYSICAL ED - C1260	P_10013697_1		09 Months	7.18	1.00	\$115,120.05					
HUMANITIES, ELEM - C1400	P_10013698_1		09 Months	7.18	1.00	\$115,120.05					
COUNSELOR/ELE - C8000	P_10013705_1		09 Months	7.18	1.00	\$115,120.05					
K-12 LIBRARY - C8040	P_10013706_1		09 Months	7.18	1.00	\$115,120.05					
RBG3 LEARNING STR - C8112	P_10013708_1		09 Months	7.18	1.00		\$115,120.05				
BHVR LRN STRTG K-5 - C8129	New Position 3		09 Months	7.18	1.00	\$115,120.05					
FAC SP ED - C8130	P_10013709_1		09 Months	7.18	1.00	\$57,560.02					
Total Licensed Staffing						29.00	\$2,307,512.44	\$115,120.05	\$201,944.45	\$344,313.57	\$133,613.70
SCH HEALTH ASST I - N0092	P_20016387_1		09 Months	6.00	0.56	\$51,805.45					
	P_20024404_1		09 Months	1.00	0.09	\$6,973.56					
TI LIB AST III SW - N0108	P_10013711_1		09 Months	4.10	0.38	\$29,852.70					
	P_20025936_1		09 Months	1.90	0.18	\$9,216.68					
ELEM SCHOOL CLERK - N0143	P_10013712_1		11 Months	8.00	0.91	\$64,756.96					
TI SP PROG TA III - N0158	P_20025381_1		09 Months	7.00	0.65	\$45,860.67					
			09 Months	7.00	0.65	\$45,860.67					
TI PE ASST III - N0180	P_10013715_1		09 Months	6.00	0.56	\$38,423.09					
	P_20014268_1		09 Months	0.50	0.05	\$2,371.58					
SCH OFFICE MANAGE - N0310	P_10013718_1		12 Months	8.00	1.00	\$85,576.31					
COMPUTER TECH I - N1555	P_20003860_1		11 Months	8.00	0.91	\$75,097.79					
CUSTODIAN - N8040	P_10013720_1		12 Months	8.00	1.00	\$64,255.61					
			12 Months	8.00	1.00	\$64,255.61					
	P_10013721_1		12 Months	5.00	0.63	\$43,896.29					
HD CUST I - N8110	P_10013722_1		12 Months	8.00	1.00	\$78,239.79					
Total Support Staffing						9.58		\$706,442.76			

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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	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$40,000.00		6.91%
5117131000 Support Professional Stipend	\$20,000.00				3.45%
5340000000 Other Professional Services	\$82,000.00				14.16%
5610000000 General Supplies	\$412,372.03	\$4,395.55	\$20,404.49	\$0.02	75.48%
Total Supplies and Other Services	\$514,372.03	\$4,395.55	\$60,404.49	\$0.02	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,967.00	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$151,347.49	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		

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Item Description	Gen Fund	English Learners
Service Level Agreement Total Cost	\$155,314.49	\$1,003.55