

**CCSD Strategic Budget Plan
0257 Garehime, EdithES
2023-2024 School Year Strategic Budget
All Funding Sources**

		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	5.21%
Licensed Jobs	Total Funding Amount	\$2,817,851	\$94,970	\$162,422	\$185,984	\$38,260	\$738,083	\$4,037,570	68.84%
Support Jobs	Total Funding Amount	\$506,591		\$19,221			\$289,616	\$815,429	13.90%
	Supplies and Other Services	\$335,165		\$91,956	\$35,000	\$29,000		\$491,122	8.37%
	Supplemental Local Allocations (SLA)	\$214,517				\$1,004		\$215,521	3.67%
Total		\$4,179,537	\$94,970	\$273,600	\$220,984	\$68,264	\$1,027,699	\$5,865,054	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_10026761_1		12 Months	8.00	1.00	\$169,550.19					
ELE AST PRINC - U7050	P_10009555_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_10009516_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	2.00	\$189,939.20					
GRADE 1 - C1010	P_10009517_1	New Position 2	09 Months	7.18	1.00				\$76,519.61		
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
GRADE 2 - C1020	P_10009518_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_10009519_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_10009520_1		09 Months	7.18	1.00	\$94,969.60					
		New Position 1	09 Months	7.18	1.00			\$74,643.80			
			09 Months	7.18	1.00	\$94,969.60					
GRADE 3 - C1030	P_10009522_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					

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			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	P_10009523_1		09 Months	7.18	1.00	\$94,969.60					
GRADE 4 - C1040	P_10009524_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months		1.00	\$94,969.60					
GRADE 5 - C1050	P_10009525_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	7.18	1.00	\$16,248.06			\$71,204.75		
ART, ELEM - C1100	P_10009526_1		09 Months	7.18	1.00	\$94,969.60					
MUSIC, ELEM - C1250	P_10009527_1		09 Months	7.18	1.00	\$94,969.60					
PHYSICAL ED - C1260	P_10009528_1		09 Months	7.18	1.00	\$94,969.60					
EARLY CHILD INCLU - C6032	P_20006797_1		09 Months	7.18	1.00						\$112,170.76
AUTISM - C6040	P_10009530_1		09 Months	7.18	1.00						\$89,654.32
			09 Months	7.18	1.00						\$74,643.80
GEN RR ELEM - C6050	P_10009531_1		09 Months	7.18	1.00						\$110,294.94
			09 Months	7.18	1.00						\$123,429.65
SLD - C6070	P_10009533_1		09 Months	7.18	1.00						\$80,272.58
			09 Months	7.18	1.00						\$110,294.94
COUNSELOR/ELE - C8000	P_10009536_1		09 Months	7.18	1.00	\$94,969.60					
K-12 LIBRARY - C8040	P_10009537_1		09 Months	7.18	1.00	\$94,969.60					
LEARN STRAT, ELEM - C8111	New Position 3		09 Months	7.18	1.00				\$38,259.81	\$38,259.81	
	New Position 7		09 Months	7.18	1.00			\$87,778.50			
RBG3 LEARNING STR - C8112	P_10009538_1		09 Months	7.18	1.00		\$94,969.60				
FAC SP ED - C8130	P_10009539_1		09 Months	7.18	1.00	\$47,484.80					\$37,321.90
Total Licensed Staffing						43.00 \$2,817,851.26	\$94,969.60	\$162,422.30	\$185,984.17	\$38,259.81	\$738,082.89
SCH HEALTH ASST I - N0092	New Position 12		09 Months	7.00	0.65	\$51,777.57					
SCHOOL AIDE - N0100	P_10009541_1		10 Months	7.00	0.74	\$38,072.69					
TI LIB AST III SW - N0108	P_20010904_1		09 Months	6.00	0.56	\$35,654.37					
ELEM SCHOOL CLERK - N0143	P_10009543_1		11 Months	8.00	0.92	\$59,154.69					
TI SP PROG TA III - N0158	P_20007030_1		09 Months	6.00	0.56						\$36,971.00
			09 Months	6.00	0.56						\$35,617.87

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			09 Months	6.00	0.56						\$31,835.26
			09 Months	6.00	0.56						\$41,507.05
			09 Months	6.00	0.56						\$41,507.05
	New Position 8		09 Months	5.00	0.47						\$32,009.92
TI PE ASST III - N0180	New Position 11		09 Months	6.00	0.56	\$35,323.63					
TI INS ASST III - N0198	New Position 9		09 Months	6.00	0.56						\$35,084.17
	New Position 10		09 Months	1.00	0.09			\$4,482.98			
	New Position 13		09 Months	6.00	0.56						\$35,084.17
SCH OFFICE MANAGE - N0310	P_10009550_1		12 Months	8.00	1.00	\$78,088.06					
COMPUTER TECH I - N1555	P_20004097_1		11 Months	8.00	0.92	\$32,412.05					
CUSTODIAN - N8040	P_10009551_1		12 Months	8.00	1.00	\$54,682.26					
			12 Months	8.00	1.00	\$54,682.26					
HD CUST I - N8110	P_10009553_1		12 Months	8.00	1.00	\$66,743.16					
PARA PRO - CTT - N9909	No_Position		09 Months	3.71					\$14,738.40		
Total Support Staffing					12.82	\$506,590.74			\$19,221.38		\$289,616.49

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	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116540000 Extra Duty Licensed			\$35,000.00	\$9,000.00	8.96%
5117952000 Extra Duty Support Staff				\$20,000.00	4.07%
5610000000 General Supplies	\$335,165.08	\$91,956.32	\$0.02	\$0.26	86.97%

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Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Total Supplies and Other Services	\$335,165.08	\$91,956.32	\$35,000.02	\$29,000.26	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,562.05	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$209,955.26	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
Service Level Agreement Total Cost	\$214,517.31	\$1,003.55