

CCSD Strategic Budget Plan
0311 Squires, C.P.ES (Zoom)
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	NV Pre-K	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$488,986.70									\$488,986.70	6.18%
Licensed Jobs	Total Funding Amount	\$2,393,461.17	\$126,637.62	\$115,120.05	\$530,261.63	\$528,714.85		\$69,944.48	\$109,787.89	\$734,994.14	\$4,608,921.83	58.25%
Licensed Jobs	Add-On	\$9,465.03									\$9,465.03	0.12%
Support Jobs	Total Funding Amount	\$626,387.04	\$151,497.45		\$223,488.51		\$96,190.64		\$52,873.80	\$271,215.12	\$1,421,652.56	17.97%
	Supplies and Other Services	\$1,086,914.91	\$594.93		\$48,000.02						\$1,135,509.85	14.35%
	Supplemental Local Allocations (SLA)	\$246,603.35			\$1,003.55						\$247,606.91	3.13%
Total		\$4,851,818.20	\$278,730.00	\$115,120.05	\$802,753.71	\$528,714.85	\$96,190.64	\$69,944.48	\$162,661.69	\$1,006,209.26	\$7,912,142.88	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	NV Pre-K	Sp Ed
						Average Cost	Add-On	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026646_1	12 Months	8.00		1.00	\$189,106.80									
ELE AST PRINC - U7050	P_10010851_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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10010788_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
	P_20026813_1	09 Months	7.18		1.00	\$54,175.49				\$48,595.18					
	New Position 3	09 Months	7.18		1.00						\$91,792.93				
GRADE 1 - C1010	P_10010789_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
	P_20023637_1	09 Months	7.18		1.00	\$58,561.57				\$50,623.64					
	P_20029375_1	09 Months	7.18		1.00					\$91,792.93					
GRADE 2 - C1020	P_10010793_1	09 Months	7.18		1.00	\$115,120.05									
	P_10010794_1	09 Months	7.18		1.00	\$115,120.05									
	P_20023461_1	09 Months	7.18		1.00	\$74,240.92				\$32,595.67					
	New Position 9	09 Months	7.18		1.00	\$24,140.90				\$22,281.17	\$50,262.59				
GRADE 3 - C1030	P_20023423_1	09 Months	7.18		1.00					\$94,039.47					
		09 Months	7.18		1.00					\$91,792.93					
	P_20026357_1	09 Months	7.18		1.00						\$89,543.15				
		09 Months	7.18		1.00						\$91,792.93				
GRADE 4 - C1040	P_10010798_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									
	New Position 2	09 Months	7.18		1.00			\$37,094.47			\$65,945.72				
GRADE 5 - C1050	P_10010799_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
	P_20028473_1	09 Months	7.18		1.00						\$89,543.15				
ART, ELEM - C1100	P_10010800_1	09 Months	7.18		1.00	\$115,120.05									
PHYSICAL ED - C1260	P_10010802_1	09 Months	7.18		1.00	\$115,120.05									

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						Average Cost	Add-On		Average Cost	Learners					
ECE, PRE KDG - C1305	P_10001081_1	09 Months	7.18		1.00										\$109,787.89
	P_10010803_1	09 Months	7.18		1.00					\$98,540.64					
HUMANITIES, ELEM - C1400	New Position 4	09 Months	7.18		1.00	\$52,621.37					\$49,834.38				
	New Position 5	09 Months	7.18		1.00			\$89,543.15							
EAR CHLDHD SP ED - C6030	P_20014833_1	09 Months	7.18		1.00										\$112,036.05
AUTISM - C6040	P_10010806_1	09 Months	7.18		1.00										\$103,040.18
		09 Months	7.18		1.00										\$103,040.18
GEN RR ELEM - C6050	P_10010807_1	09 Months	7.18		1.00		\$3,623.68								\$143,531.27
		09 Months	7.18		1.00										\$123,284.92
SLD - C6070	P_10010808_1	09 Months	7.18		1.00										\$91,792.93
GATE ELEM - C6130	P_10010809_1	09 Months	7.18		0.60								\$69,944.48		
COUNSELOR/ELE - C8000	New Position 8	09 Months	7.18		1.00	\$115,120.05									
K-12 LIBRARY - C8040	P_20007710_1	09 Months	7.18		1.00	\$115,120.05									
RBG3 LEARNING STR - C8112	New Position 1				1.00				\$115,120.05						
LRN STRT TTL1 ELE - C8114	P_20028780_1	09 Months	7.18		1.00	\$115,120.05									
		09 Months	7.18		1.00	\$115,120.05									
LANGUAGE LEARNING STRATEGIST - C8126	New Position 7	09 Months			1.00	\$115,120.05	\$2,951.20								
FAC SP ED - C8130	P_10010813_1	09 Months	7.18		1.00	\$57,560.02	\$2,890.15								\$58,268.61
Total Licensed Staffing					42.60	\$2,393,461.17	\$9,465.03	\$126,637.62	\$115,120.05	\$530,261.63	\$528,714.85	\$0.00	\$69,944.48	\$109,787.89	\$734,994.14
SCH HEALTH ASST I - N0092	P_20016327_1	09 Months	6.00		0.56	\$51,805.45									
	P_20028962_1	09 Months	2.00		0.19	\$13,947.12									
TI LIB AST III SW - N0108	P_20030325_1	09 Months	5.00		0.47	\$34,218.50									
ELEM SCHOOL CLERK - N0143	P_10010824_1	11 Months	8.00		0.91	\$64,756.96									
TI SP PROG TA III - N0158	P_10010826_1	09 Months	7.00		0.65										\$48,868.40
		09 Months	7.00		0.65										\$45,289.50
		09 Months	7.00		0.65										\$42,007.29
	P_20029058_1	09 Months	1.00		0.09	\$5,128.08									
TI SP PROG TA IV - N0159	P_10010828_1	09 Months	7.00		0.65										\$57,250.07
TI PE ASST III - N0180	P_10010830_1	09 Months	6.00		0.56	\$38,423.09									
TI TCH/FAM ASTIII - N0188	P_10010832_1	09 Months	7.00		0.65									\$52,873.80	
TI TCH/FAM AST IV - N0189	P_10010834_1	09 Months	7.00		0.65					\$59,623.64					
TI INS ASST III - N0198	P_10010836_1	09 Months	6.00		0.56										\$41,737.09
		09 Months	6.00		0.56										\$36,062.77
	P_20029234_1	09 Months	6.00		0.56					\$34,838.89					
		09 Months	6.00		0.56					\$38,409.90					
TI FAM/COM OR SPE - N0207	New Position 6	11 Months	8.00		0.91			\$84,008.61							
SCH OFFICE MANAGE - N0310	P_10010839_1	12 Months	8.00		1.00	\$85,576.31									
TI LIT/LNG IN SPC - N1223	P_10010841_1	09 Months	7.00		0.65					\$47,032.59					
		09 Months	7.00		0.65					\$43,583.49					
COMPUTER TECH I - N1555	P_10010843_1	11 Months	8.00		0.91	\$75,097.79									
STUD SUCCESS ADVO - N4220	P_20015287_1	10 Months	8.00		0.84			\$67,488.84							
FS WKR FLOATER - N5010	P_20009724_1	09 Months	4.10		0.38						\$26,255.89				
		09 Months	4.10		0.38						\$26,255.89				
SR FOOD SRVC WRKR - N5030	P_10023673_1	09 Months	5.50		0.51						\$43,678.86				
CUSTODIAN - N8040	P_10010845_1	12 Months	8.00		1.00	\$64,255.61									

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		12 Months	8.00		1.00	\$64,255.61									
	P_10010846_1	12 Months	6.00		0.75	\$50,682.73									
HD CUST I - N8110	P_10010847_1	12 Months	8.00		1.00	\$78,239.79									
Total Support Staffing					18.94	\$626,387.04	\$0.00	\$151,497.45	\$0.00	\$223,488.51	\$0.00	\$96,190.64	\$0.00	\$52,873.80	\$271,215.12

Account Description	Gen Fund	Title I	English Learners	%
Supplies and Other Services				
5116300000 Licensed Stipend			\$45,000.00	3.96%
5116540000 Extra Duty Licensed	\$250,000.00			22.02%
5116810000 Preparation Periods	\$60,000.00			5.28%
5117131000 Support Professional Stipend	\$25,000.00			2.20%
5117952000 Extra Duty Support Staff	\$200,000.00			17.61%
5118258000 Administrative Stipend			\$3,000.00	0.26%
5610000000 General Supplies	\$551,914.91	\$594.93	\$0.02	48.66%
Total Supplies and Other Services	\$1,086,914.91	\$594.93	\$48,000.02	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$13,289.45	
BF - Utilities and Trash Disposal	\$233,313.90	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$246,603.35	\$1,003.55