

	Gen Fund	Title I	21st Century	Food	GATE	NV Pre-K	GenF Read by 3	Sp Ed	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)	
<b>Plan Summary</b>															
Admin Jobs	Total Funding Amount	\$305,413.05											\$305,413.05	4.58%	
Licensed Jobs	Total Funding Amount	\$2,623,454.68	\$186,609.50		\$57,169.34	\$89,654.32	\$94,969.60	\$509,048.51	\$74,643.80	\$403,207.56	\$84,025.54		\$4,122,782.85	61.79%	
Licensed Jobs	Add-On									\$108,099.63			\$108,099.63	1.62%	
Support Jobs	Total Funding Amount	\$545,207.84	\$130,880.47	\$58,797.19	\$79,889.74	\$45,194.83		\$242,427.84		\$151,775.29			\$33,852.78	\$1,288,025.98	19.30%
	Supplies and Other Services	\$598,183.22	\$0.03						\$1,957.61	\$0.02			\$600,140.83	8.99%	
	Supplemental Local Allocations (SLA)	\$246,603.35											\$247,606.91	3.71%	
<b>Total</b>		<b>\$4,318,862.14</b>	<b>\$317,490.00</b>	<b>\$58,797.19</b>	<b>\$79,889.74</b>	<b>\$57,169.34</b>	<b>\$134,849.15</b>	<b>\$94,969.60</b>	<b>\$751,476.35</b>	<b>\$76,601.41</b>	<b>\$664,086.01</b>	<b>\$84,025.54</b>	<b>\$33,852.78</b>	<b>\$6,672,069.25</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	21st Century Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	English Learners Add-On	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost	
ELE PRINC (12MOS) - U7001	P_10026646_1	12 Months	8.00		1.00	\$169,550.19													
ELE AST PRINC - U7050	P_10010851_1	11 Months	8.00		1.00	\$135,862.86													
		11 Months	8.00		1.00	\$135,862.86													
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>441,275.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10010788_1	09 Months	7.18		1.00	\$94,969.60													\$3,249.24
		09 Months	7.18		1.00	\$94,969.60													\$2,918.41
		09 Months	7.18		1.00	\$94,969.60													\$4,820.93
	New Position 2	09 Months	7.18		1.00				\$74,643.80										
	New Position 7	09 Months	7.18		1.00	\$44,688.14									\$39,520.01				
GRADE 1 - C1010	P_10010789_1	09 Months	7.18		1.00	\$94,969.60													\$4,324.60
		09 Months	7.18		1.00	\$94,969.60													
		09 Months	7.18		1.00	\$94,969.60													
	P_10010790_1	09 Months	7.18		1.00	\$94,969.60													\$4,820.93
	P_20023637_1	09 Months	7.18		1.00	\$48,311.04									\$41,281.75				\$3,331.99
GRADE 2 - C1020	P_10010792_1	09 Months	7.18		1.00				\$74,643.80										\$2,918.41
	P_10010793_1	09 Months	7.18		1.00	\$94,969.60													\$3,828.33
		09 Months	7.18		1.00	\$94,969.60													\$3,911.02
	P_10010794_1	09 Months	7.18		1.00	\$94,969.60													\$3,993.65
	P_20023461_1	09 Months	7.18		1.00	\$61,245.90									\$27,172.12				\$3,001.11
GRADE 3 - C1030	P_10010795_1	09 Months	7.18		1.00	\$94,969.60													\$4,076.46
		09 Months	7.18		1.00	\$94,969.60													\$4,407.35
		09 Months	7.18		1.00	\$94,969.60													\$3,993.65
		09 Months	7.18		1.00	\$94,969.60													
	New Position 4	09 Months	7.18		1.00									\$74,643.80					
GRADE 4 - C1040	P_10010798_1	09 Months	7.18		1.00	\$94,969.60													\$4,241.91
		09 Months	7.18		1.00	\$94,969.60													
	P_20019380_1	09 Months	7.18		1.00														\$3,331.99
GRADE 5 - C1050	P_10010799_1	09 Months	7.18		1.00	\$94,969.60													\$84,025.54
		09 Months	7.18		1.00	\$94,969.60													\$3,580.13
		09 Months	7.18		1.00	\$94,969.60													\$3,580.13
		09 Months	7.18		1.00	\$94,969.60													\$4,159.15
		09 Months	7.18		1.00	\$94,969.60													
ART, ELEM - C1100	P_10010800_1	09 Months	7.18		1.00	\$94,969.60													\$3,414.69
PHYSICAL ED - C1260	P_10010802_1	09 Months	7.18		1.00	\$94,969.60													\$3,828.33
ECE, PRE KDG - C1305	P_10001081_1	09 Months	7.18		1.00						\$89,654.32								
	P_10010803_1	09 Months	7.18		1.00										\$80,272.58				\$3,166.55
HUMANITIES, ELEM - C1400	P_10010804_1	09 Months	7.18		1.00	\$94,969.60													
	New Position 5	09 Months	7.18		1.00	\$47,484.80	\$37,321.90												
EAR CHLDHD SP ED - C6030	P_20014833_1	09 Months	7.18		1.00									\$99,034.74					
AUTISM - C6040	P_10010806_1	09 Months	7.18		1.00														\$84,025.54
		09 Months	7.18		1.00									\$102,789.02					
GEN RR ELEM - C6050	P_10010807_1	09 Months	7.18		1.00										\$74,643.80				

**CCSD Strategic Budget Plan  
0311 Squires, C.P.ES (Zoom)  
2023-2024 School Year Strategic Budget  
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	Title I	21st Century	Food	GATE	NV Pre-K	GenF Read by 3	Sp Ed	At-Risk	English Learners	English Learners	ESSER III	ESSER Digital 1:1	
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Add-On	Actual Cost	Actual Cost	
GATE ELEM - C6130	P_10010809_1	09 Months	7.18		1.00								\$100,913.20						
COUNSELOR/ELE - C8000	P_10010810_1	09 Months	7.18		0.60					\$57,169.34							\$2,148.08		
K-12 LIBRARY - C8040	P_20007710_1	09 Months	7.18		1.00	\$94,969.60											\$3,331.99		
RBG3 LEARNING STR - C8112	New Position 1	09 Months	7.18		1.00	\$94,969.60						\$94,969.60					\$4,241.91		
LANGUAGE LEARNING STRATEGIST - C8126	P_10010814_1	09 Months	7.18		1.00										\$106,541.98		\$4,324.60		
		09 Months	7.18		1.00										\$108,419.12		\$4,407.35		
FAC SP ED - C8130	P_10010813_1	09 Months	7.18		1.00	\$47,484.80							\$47,642.21				\$3,828.33		
<b>Total Licensed Staffing</b>						<b>44.60</b>	<b>\$2,623,454.68</b>	<b>\$186,609.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$57,169.34</b>	<b>\$89,654.32</b>	<b>\$94,969.60</b>	<b>\$509,048.51</b>	<b>\$74,643.80</b>	<b>\$403,207.56</b>	<b>\$105,181.22</b>	<b>\$84,025.54</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	New Position 8	09 Months	6.00		0.56	\$45,550.24													
	New Position 9	09 Months	1.00		0.09	\$6,227.32													
	New Position 10	09 Months	0.32		0.03										\$1,992.74				
TI LIB ASST IV - N0109	P_10010820_1	09 Months	0.32		0.03												\$1,958.34		
	P_10010821_1	09 Months	5.00		0.47	\$40,461.00													
	P_10010822_1	09 Months	1.00		0.09	\$6,454.94													
ELEM SCHOOL CLERK - N0143	P_10010824_1	11 Months	8.00		0.92	\$59,154.69													
TI SP PROG TA III - N0158	P_10010825_1	09 Months	0.32		0.03												\$1,261.28		
		09 Months	0.32		0.03												\$1,261.28		
		09 Months	0.32		0.03												\$1,777.11		
		09 Months	0.32		0.03												\$1,524.71		
	P_10010826_1	09 Months	7.00		0.65														
		09 Months	7.00		0.65														
		09 Months	7.00		0.65														
TI SP PROG TA IV - N0159	P_10010827_1	09 Months	0.32		0.03													\$1,958.34	
	P_10010828_1	09 Months	7.00		0.65														
TI PE ASST III - N0180	P_10010830_1	09 Months	6.00		0.56	\$35,323.63													
TI TCH/FAM AST III - N0188	P_10010831_1	09 Months	0.32		0.03													\$1,691.82	
	P_10010832_1	09 Months	7.00		0.65														
TI TCH/FAM AST IV - N0189	P_10010833_1	09 Months	0.32		0.03													\$2,056.75	
	P_10010834_1	09 Months	7.00		0.65													\$53,177.76	
TI INS ASST III - N0198	P_10010835_1	09 Months	0.32		0.03													\$1,392.49	
		09 Months	0.32		0.03													\$1,611.45	
		09 Months	0.32		0.03													\$1,317.04	
	P_10010836_1	09 Months	6.00		0.56														
		09 Months	6.00		0.56														
		09 Months	6.00		0.56														
TI FAM/COM OR SPE - N0207	New Position 3	11 Months	8.00		0.92	\$5,071.46	\$72,083.28												
SCH OFFICE MANAGE - N0310	P_10010839_1	12 Months	8.00		1.00	\$78,088.06													
TI LIT/LNG IN SPC - N1223	P_10010840_1	09 Months	0.32		0.03													\$1,392.49	
	P_10010841_1	09 Months	7.00		0.65													\$40,189.80	
		09 Months	7.00		0.65													\$37,211.89	
COMPUTER TECH I - N1555	P_10010843_1	11 Months	8.00		0.92	\$32,412.05													
21ST CLC-SITE MNG - N4201	P_10010844_1	10 Months	8.00		0.85			\$58,797.19											
STUD SUCCESS ADVO - N4220	P_20015287_1	10 Months	8.00		0.85		\$58,797.19												
FS WKR FLOATER - N5010	P_20009724_1	09 Months	4.10		0.38				\$21,498.97										
		09 Months	4.10		0.38				\$22,507.66										
SR FOOD SRVC WRKR - N5030	P_10023673_1	09 Months	5.50		0.51				\$35,883.11										
CUSTODIAN - N8040	P_10010845_1	12 Months	8.00		1.00	\$54,682.26													
		12 Months	8.00		1.00	\$54,682.26													
	P_10010846_1	12 Months	6.00		0.75	\$43,058.27													
HD CUST I - N8110	P_10010847_1	12 Months	8.00		1.00	\$66,743.16													
PARAPRO TUTOR III - N9974	P_20022808_1	09 Months	3.75		0.35	\$17,298.50													
<b>Total Support Staffing</b>						<b>19.33</b>	<b>\$545,207.84</b>	<b>\$130,880.47</b>	<b>\$58,797.19</b>	<b>\$79,889.74</b>	<b>\$0.00</b>	<b>\$45,194.83</b>	<b>\$0.00</b>	<b>\$242,427.84</b>	<b>\$0.00</b>	<b>\$151,775.29</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,852.78</b>

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Extra Note	Extra Note
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**Add-On and Extra**

Job	Position	Employee Name	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
<b>Total Add-On and Extra</b>								

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5610000000 General Supplies	\$598,183.22	\$0.03	\$1,957.61	-0.02	100.00%
<b>Total Supplies and Other Services</b>	<b>\$598,183.22</b>	<b>\$0.03</b>	<b>\$1,957.61</b>	<b>-\$0.02</b>	<b>100.00%</b>

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