

**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	\$520,086.74									\$520,086.74	6.16%
Licensed Jobs	Total Funding Amount	\$2,736,009.78	\$117,760.52	\$120,813.69	\$470,664.64	\$441,923.71		\$84,264.16	\$112,035.97	\$673,129.50	\$4,756,601.97	56.35%
Support Jobs	Total Funding Amount	\$778,895.52	\$148,903.69		\$185,405.26		\$71,522.32		\$54,519.26	\$268,123.34	\$1,507,369.39	17.86%
	Supplies and Other Services	\$1,243,066.74	\$12,065.79		\$108,092.15	\$0.02					\$1,363,224.66	16.15%
	Supplemental Local Allocations (SLA)	\$293,281.99			\$1,144.00						\$294,425.99	3.49%
Total		\$5,571,340.77	\$278,730.00	\$120,813.69	\$765,306.05	\$441,923.69	\$71,522.32	\$84,264.16	\$166,555.23	\$941,252.84	\$8,441,708.75	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026646_1	12 Months	8.00		1.00	\$201,185.34								
ELE AST PRINC - U7050	P_10010851_1	11 Months	8.00		1.00	\$159,450.70								
		11 Months	8.00		1.00	\$159,450.70								
Total Administrative Staffing					3.00	520,086.74	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	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
	P_20026813_1	09 Months	7.18		1.00	\$56,854.92			\$47,404.22					
	P_20031808_1	09 Months	7.18		1.00					\$94,039.92				
GRADE 1 - C1010	P_10010789_1	09 Months	7.18		1.00	\$120,813.69								
	P_20023637_1	09 Months	7.18		1.00	\$61,457.92			\$51,728.81					
	P_20029375_1	09 Months	7.18		1.00				\$94,039.92					
	New Position 18	09 Months	7.18		1.00	\$85,777.72	\$25,967.55							
GRADE 2 - C1020	P_10010793_1	09 Months	7.18		1.00	\$120,813.69								
	P_10010794_1	09 Months	7.18		1.00	\$120,813.69								
	P_20023461_1	09 Months	7.18		1.00	\$77,912.75			\$33,393.37					
	New Position 19	09 Months	7.18		1.00	\$64,949.32				\$43,484.16				
GRADE 3 - C1030	P_20023423_1	09 Months	7.18		1.00				\$123,284.63					
	P_20026357_1	09 Months	7.18		1.00					\$91,792.97				
		09 Months	7.18		1.00					\$120,813.69				
	New Position 11	09 Months	7.18		1.00	\$120,813.69								
GRADE 4 - C1040	P_10010798_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
GRADE 5 - C1050	P_10010799_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
	P_20028473_1	09 Months	7.18		1.00					\$91,792.97				
ART, ELEM - C1100	P_10010800_1	09 Months	7.18		1.00	\$120,813.69								
PHYSICAL ED - C1260	P_10010802_1	09 Months	7.18		1.00	\$120,813.69								
ECE, PRE KDG - C1305	P_10001081_1	09 Months	7.18		1.00								\$112,035.97	
	P_10010803_1	09 Months	7.18		1.00				\$120,813.69					

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						Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
HUMANITIES, ELEM - C1400	P_20032107_1	09 Months	7.18		1.00		\$91,792.97							
	New Position 12	09 Months	7.18		1.00	\$120,813.69								
ECSE-CO-NVR - C6030N	P_20014833_1	09 Months	7.18		1.00									\$114,288.37
AUTISM - C6040	P_10010806_1	09 Months	7.18		1.00									\$105,289.66
		09 Months	7.18		1.00									\$105,289.66
GEN RR ELEM - C6050	P_10010807_1	09 Months	7.18		1.00									\$94,039.92
		09 Months	7.18		1.00									\$100,790.31
SLD - C6070	P_10010808_1	09 Months	7.18		1.00									\$94,039.92
GATE ELEM - C6130	P_10010809_1	09 Months	7.18		0.60							\$84,264.16		
COUNSELOR/ELE - C8000	P_10010810_1	09 Months	7.18		1.00	\$120,813.69								
K-12 LIBRARY - C8040	P_20007710_1	09 Months	7.18		1.00	\$120,813.69								
SUB TEACHER - C8100	New Position 21				0.30	\$33,190.19								
RBG3 LEARNING STR - C8112	P_20025346_1	09 Months	7.18		1.00			\$120,813.69						
		09 Months	7.18		1.00	\$120,813.69								
LRN STRT TTL1 ELE - C8114	P_20028780_1	09 Months	7.18		1.00	\$120,813.69								
		09 Months	7.18		1.00	\$120,813.69								
LANGUAGE LEARNING STRATEGIST - C8126	P_20032314_1	09 Months	7.18		1.00	\$120,813.69								
FAC SP ED - C8130	P_10010813_1	09 Months	7.18		1.00	\$60,406.85								\$59,391.66
Total Licensed Staffing					41.90	\$2,736,009.78	\$117,760.52	\$120,813.69	\$470,664.64	\$441,923.71	\$0.00	\$84,264.16	\$112,035.97	\$673,129.50
SCH HEALTH ASST I - N0092	P_20016327_1	09 Months	6.00		0.56	\$55,638.17								
	P_20028962_1	09 Months	2.00		0.19	\$15,251.06								
TI LIB AST III SW - N0108	P_20030325_1	09 Months	5.00		0.47	\$35,501.37								
		09 Months	1.00		0.09	\$5,123.27								
ELEM SCHOOL CLERK - N0143	P_10010824_1	11 Months	8.00		0.91	\$67,096.25								
TI SP PROG TA III - N0158	P_10010826_1	09 Months	7.00		0.65									\$48,436.99
		09 Months	7.00		0.65									\$44,858.09
		09 Months	7.00		0.65									\$41,557.34
TI SP PROG TA IV - N0159	P_10010828_1	09 Months	7.00		0.65									\$59,062.43
TI PE ASST III - N0180	P_10010830_1	09 Months	6.00		0.56	\$39,513.12								
		New Position 20	09 Months	1.00	0.09	\$4,938.02								
TI IN AST III LRE - N0186	P_10010836_1	09 Months	6.00		0.56									\$38,447.33
		09 Months	6.00		0.56									\$35,761.16
TI TCH/FAM ASTIII - N0188	P_10010832_1	09 Months	7.00		0.65								\$54,519.26	
TI TCH/FAM AST IV - N0189	P_10010834_1	09 Months	7.00		0.65				\$61,528.72					
TI INS ASST III - N0198	P_20029234_1	09 Months	6.00		0.56				\$35,761.16					
		09 Months	6.00		0.56				\$35,761.16					
		New Position 14	09 Months	1.00	0.09	\$4,606.36								
		09 Months	1.00	0.09	\$4,606.36									
TI FAM/COM OR SPE - N0207	P_20024627_1	11 Months	8.00		0.91		\$76,186.87		\$5,734.50					
SCH OFFICE MANAGE - N0310	P_10010839_1	12 Months	8.00		1.00	\$89,270.19								
TI LIT/LNG IN SPC - N1223	P_10010841_1	09 Months	7.00		0.65				\$46,619.72					
		New Position 15	09 Months	7.00	0.65	\$46,561.95								
COMPUTER TECH I - N1555	P_10010843_1	11 Months	8.00		0.91	\$79,811.47								
CAMPUS SEC MONITR - N4170	New Position 17	09 Months	8.00		0.75	\$62,014.32								
STUD SUCCESS ADVO - N4220	P_20015287_1	10 Months	8.00		0.84		\$72,716.82							
FS WKR FLOATER - N5010	P_20009724_1	09 Months	6.00		0.56						\$35,761.16			

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		09 Months	6.00		0.56						\$35,761.16			
CUSTODIAN - N8040	P_10010845_1	12 Months	8.00		1.00	\$66,768.54								
		12 Months	8.00		1.00	\$66,768.54								
	P_10010846_1	12 Months	6.00		0.75	\$52,547.65								
HD CUST I - N8110	P_10010847_1	12 Months	8.00		1.00	\$82,878.88								
Total Support Staffing					19.81	\$778,895.52	\$148,903.69	\$0.00	\$185,405.26	\$0.00	\$71,522.32	\$0.00	\$54,519.26	\$268,123.34

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend				\$50,000.00	3.67%
5116540000 Extra Duty Licensed	\$200,000.00			\$55,092.15	18.71%
5116810000 Preparation Periods	\$60,000.00				4.40%
5117131000 Support Professional Stipend	\$28,000.00				2.05%
5117952000 Extra Duty Support Staff	\$25,000.00				1.83%
5118258000 Administrative Stipend				\$3,000.00	0.22%
5340000000 Other Professional Services	\$2,000.00				0.15%
5610000000 General Supplies	\$928,066.74	\$12,065.79	-0.02		68.96%
Total Supplies and Other Services	\$1,243,066.74	\$12,065.79	-\$0.02	\$108,092.15	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$13,289.45	
BF - Utilities and Trash Disposal	\$279,992.54	
ELL - Student Success Advocates		\$1,144.00
Total Supplemental Local Allocations	\$293,281.99	\$1,144.00