

CCSD Strategic Budget Plan
0403 Thiriot, Joseph E.ES
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	6.98%
Licensed Jobs	Total Funding Amount	\$3,181,700	\$115,120	\$100,790	\$638,051	\$564,253	\$4,599,914	65.65%
Support Jobs	Total Funding Amount	\$986,161		\$66,817	\$6,992	\$38,869	\$1,098,838	15.68%
	Supplies and Other Services	\$357,807		\$157,293	\$14,198	\$55,000	\$584,298	8.34%
	Supplemental Local Allocations (SLA)	\$233,604				\$1,004	\$234,607	3.35%
Total		\$5,248,257	\$115,120	\$324,900	\$659,241	\$659,125	\$7,006,644	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_10026815_1		12 Months	8.00	1.00	\$189,106.80				
ELE AST PRINC - U7050	P_10014290_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_10014245_1		09 Months	7.18	1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				
			09 Months		1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				
	P_20023071_1		09 Months	7.18	1.00					\$98,540.64
	New Position 3		09 Months	7.18	1.00				\$91,792.93	
GRADE 1 - C1010	P_10014246_1		09 Months	7.18	1.00	\$115,120.05				
	P_10014247_1		09 Months	7.18	1.00	\$115,120.05				
	P_20023106_1		09 Months		1.00					\$100,790.41
	P_20029453_1		09 Months	7.18	1.00				\$91,792.93	
			09 Months	7.18	1.00				\$91,792.93	
			09 Months	7.18	1.00				\$89,543.15	
GRADE 2 - C1020	P_10014248_1		09 Months	7.18	1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				

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GRADE 3 - C1030	P_10014249_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 4		09 Months	7.18	1.00				\$91,792.93	
	P_20023033_1		09 Months			1.00		\$100,790.41		
GRADE 4 - C1040	P_20025530_1		09 Months			1.00				\$91,792.93
			09 Months			1.00				\$89,543.15
	P_20026060_1		09 Months	7.18	1.00				\$89,543.15	
	New Position 6		09 Months	7.18	1.00	\$115,120.05				
	P_10014253_1		09 Months	7.18	1.00	\$115,120.05				
GRADE 5 - C1050			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 1		09 Months	7.18	1.00					\$91,792.93
	P_10014254_1		09 Months	7.18	1.00	\$115,120.05				
ART, ELEM - C1100	P_10014257_1		09 Months	7.18	1.00	\$115,120.05				
MUSIC, ELEM - C1250	New Position 5		09 Months	7.18	1.00				\$91,792.93	
PHYSICAL ED - C1260	P_10014259_1		09 Months	7.18	1.00	\$115,120.05				
HUMANITIES, ELEM - C1400	P_10014261_1		09 Months	7.18	1.00	\$115,120.05				
COUNSELOR/ELE - C8000	P_10014267_1		09 Months	7.18	1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				
K-12 LIBRARY - C8040	P_10014268_1		09 Months	7.18	1.00	\$115,120.05				
SUB TEACHER - C8100	New Position 17				0.35	\$36,729.11				
					0.35	\$36,729.11				
LEARN STRAT, ELEM - C8111	P_20026558_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					\$91,792.93
RBG3 LEARNING STR - C8112	P_10014270_1		09 Months	7.18	1.00		\$115,120.05			
Total Licensed Staffing					42.70	\$3,181,699.57	\$115,120.05	\$100,790.41	\$638,050.95	\$564,252.99
SCH HEALTH ASST I - N0092	P_20016401_1		09 Months	6.00	0.56	\$51,805.45				

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	P_20015742_1		09 Months	1.00	0.09	\$6,973.56				
	P_20029859_1		09 Months	0.50	0.05	\$3,486.78				
SCHOOL AIDE - N0100	P_20022035_1		10 Months	7.00	0.73	\$42,864.59				
	P_20029848_1		10 Months	0.50	0.05	\$2,350.04				
TI LIB AST III SW - N0108	P_10014275_1		09 Months	5.00	0.47	\$34,218.50				
	New Position 16		09 Months	1.00	0.09	\$4,850.88				
OFFICE SPEC II - N0123	New Position 9		12 Months	8.00	1.00	\$66,522.47				
ELEM SCHOOL CLERK - N0143	New Position 10		12 Months	8.00	1.00	\$70,052.07				
TI SP PROG TA III - N0158	P_20025652_1		09 Months	1.00	0.09			\$4,577.60		
	P_20026843_1		09 Months	7.00	0.65	\$45,860.67				
			09 Months	7.00	0.65	\$45,860.67				
	P_20029833_1		09 Months	0.50	0.05	\$2,564.04				
			09 Months	0.50	0.05	\$2,564.04				
			09 Months	0.50	0.05	\$2,564.04				
			09 Months	0.50	0.05	\$2,564.04				
	New Position 18		09 Months	7.00	0.65				\$6,991.87	\$38,868.80
TI SP PROG TA IV - N0159	P_20030339_1		09 Months	0.50	0.05	\$3,321.70				
TI PE ASST III - N0180	P_10014279_1		09 Months	6.00	0.56	\$38,423.09				
	P_20019701_1		09 Months	1.00	0.09			\$4,349.78		
	New Position 7		09 Months	1.00	0.09	\$4,743.17				
TI INS ASST III - N0198	P_20024535_1		09 Months	7.00	0.65			\$43,150.87		
	P_20029872_1		09 Months	0.50	0.05	\$2,370.49				
			09 Months	0.50	0.05	\$2,370.49				
			09 Months	0.50	0.05	\$2,370.49				
	New Position 8		09 Months	7.00	0.65	\$43,150.87				
			09 Months	7.00	0.65	\$43,150.87				
SCH OFFICE MANAGE - N0310	P_10014285_1		12 Months	8.00	1.00	\$85,576.31				
COMPUTER TECH I - N1555	P_20004121_1		11 Months	8.00	0.91	\$75,097.79				
CUSTODIAN - N8040	P_10014286_1		12 Months	8.00	1.00	\$64,255.61				
			12 Months	8.00	1.00	\$64,255.61				
			12 Months	8.00	1.00	\$64,255.61				
HD CUST I - N8110	P_10014288_1		12 Months	8.00	1.00	\$78,239.79				
Total Support Staffing					15.09		\$956,683.73	\$52,078.25	\$6,991.87	\$38,868.80

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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				\$52,000.00	8.90%
5116540000 Extra Duty Licensed		\$64,323.50			11.01%
5117131000 Support Professional Stipend	\$88,000.00				15.06%
5118258000 Administrative Stipend				\$3,000.00	0.51%
5340000000 Other Professional Services	\$59,000.00	\$59,000.00			20.20%
5610000000 General Supplies	\$210,806.83	\$1,860.61	\$14,198.38		38.83%
5653000000 Web Based & Similar Programs -		\$32,108.83			5.50%
Total Supplies and Other Services	\$357,806.83	\$157,292.94	\$14,198.38	\$55,000.00	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$14,281.20	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$219,322.58	

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Item Description	Gen Fund	English Learners
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
Service Level Agreement Total Cost	\$233,603.78	\$1,003.55