

**CCSD Strategic Budget Plan**  
**0357 Steele, Judith D.ES**  
**2024-2025 School Year Strategic Budget**  
**All Funding Sources**

		Gen Fund	GenF Read by 3	At-Risk	English Learners	Cost	Cost (%)
<b>Plan Summary</b>							
Admin Jobs	Total Funding Amount	\$488,987				\$488,987	7.10%
Licensed Jobs	Total Funding Amount	\$4,337,256	\$115,120	\$207,302	\$316,453	\$4,976,131	72.28%
Support Jobs	Total Funding Amount	\$734,470				\$734,470	10.67%
	Supplies and Other Services	\$393,893		\$58,000		\$451,893	6.56%
	Supplemental Local Allocations (SLA)	\$231,776			\$1,004	\$232,779	3.38%
<b>Total</b>		<b>\$6,186,382</b>	<b>\$115,120</b>	<b>\$265,302</b>	<b>\$317,457</b>	<b>\$6,884,260</b>	<b>100.00</b>

Job	Position	Shared Position	Months	Avg Hours	Planned FTE	Gen Fund	GenF Read by 3	At-Risk	English Learners
ELE PRINC (12MOS) - U7001	P_10026873_1		12 Months	8.00	1.00	\$189,106.80			
ELE AST PRINC - U7050	P_10013072_1		11 Months	8.00	1.00	\$149,939.95			
			11 Months	8.00	1.00	\$149,939.95			
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>488,986.70</b>			
KDG 1 AM/1 PM - C1000	P_10013036_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			
			09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
	New Position 8		09 Months		1.00	\$19,943.17		\$6,429.38	\$67,601.50
GRADE 1 - C1010	P_10013037_1		09 Months	7.18	1.00	\$115,120.05			
	P_10013038_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			
			09 Months	7.18	1.00	\$115,120.05			
	New Position 5		09 Months	7.18	1.00			\$89,543.15	
GRADE 2 - C1020	P_10013039_1		09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			

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			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			
			09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
GRADE 3 - C1030	P_10013040_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			
			09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
GRADE 4 - C1040	P_20026188_1		09 Months	7.18	1.00				\$89,543.15
			09 Months	7.18	1.00				\$91,792.93
	P_20029317_1		09 Months	7.18	1.00			\$89,543.15	
	New Position 2		09 Months	7.18	1.00	\$115,120.05			
GRADE 5 - C1050	P_10013043_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			
			09 Months	7.18	1.00	\$115,120.05			
	P_20029448_1		09 Months		1.00	\$310.82		\$21,785.85	\$67,515.54
MUSIC, ELEM - C1250	P_10013045_1		09 Months	7.18	1.00	\$115,120.05			
PHYSICAL ED - C1260	P_20006889_1		09 Months	7.18	1.00	\$115,120.05			
HUMANITIES, ELEM - C1400	P_10013046_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			
COUNSELOR/ELE - C8000	P_10013053_1		09 Months	7.18	1.00	\$115,120.05			
K-12 LIBRARY - C8040	P_20009243_1		09 Months	7.18	1.00	\$115,120.05			
LEARN STRAT, ELEM - C8111	P_20026693_1		09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
RBG3 LEARNING STR - C8112	P_10013055_1		09 Months	7.18	1.00		\$115,120.05		
FAC SP ED - C8130	New Position 10				1.00	\$57,560.02			
<b>Total Licensed Staffing</b>					<b>45.00</b>	<b>\$4,337,255.86</b>	<b>\$115,120.05</b>	<b>\$207,301.53</b>	<b>\$316,453.12</b>

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SCH HEALTH ASST I - N0092	P_20016371_1		09 Months	6.00	0.56	\$51,805.45			
SCHOOL AIDE - N0100	P_10013057_1		10 Months	7.00	0.73	\$42,864.59			
LIBRARY AIDE - N0105	P_10013059_1		09 Months	5.00	0.47	\$31,085.67			
	P_20029773_1		09 Months	1.00	0.09	\$4,224.32			
ELEM SCHOOL CLERK - N0143	P_10013060_1		11 Months	8.00	0.91	\$64,756.96			
SPTA II - N0162	P_20025649_1		09 Months	6.50	0.61	\$42,461.38			
PE INSTR ASST - N0179	New Position 9		09 Months	6.50	0.61	\$37,931.34			
INSTRUCTIONAL AST - N0190	P_20025055_1		09 Months	6.00	0.56	\$35,493.36			
	P_20029511_1		09 Months	1.00	0.09	\$4,254.88			
SCH OFFICE MANAGE - N0310	P_10013067_1		12 Months	8.00	1.00	\$85,576.31			
COMPUTER TECH I - N1555	P_20004134_1		11 Months	8.00	0.91	\$75,097.79			
CUSTODIAN - N8040	P_10013068_1		12 Months	8.00	1.00	\$64,255.61			
	P_10013069_1		12 Months	7.00	0.88	\$57,469.17			
HD CUST I - N8110	P_10013070_1		12 Months	8.00	1.00	\$78,239.79			
<b>Total Support Staffing</b>					<b>9.42</b>	<b>\$675,516.62</b>			

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

Account Description	Gen Fund	At-Risk	%
<b>Supplies and Other Services</b>			
511630000 Licensed Stipend		\$55,000.00	12.17%
511654000 Extra Duty Licensed	\$180,000.00		39.83%
5117131000 Support Professional Stipend	\$22,000.00		4.87%
5118258000 Administrative Stipend		\$3,000.00	0.66%

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Account Description	Gen Fund	At-Risk	%
561000000 General Supplies	\$191,893.27		42.46%
<b>Total Supplies and Other Services</b>	<b>\$393,893.27</b>	<b>\$58,000.00</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$9,322.45	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$222,453.44	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
<b>Service Level Agreement Total Cost</b>	<b>\$231,775.89</b>	<b>\$1,003.55</b>