

**CCSD Strategic Budget Plan
0927 Mcdoniell,Estes M.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	\$360,636					\$360,636	7.80%
Licensed Jobs	Total Funding Amount	\$2,758,968	\$120,814	\$145,519	\$59,641	\$83,208	\$3,168,149	68.55%
Support Jobs	Total Funding Amount	\$644,938					\$644,938	13.96%
	Supplies and Other Services	\$319,729		\$8,381	\$0	\$0	\$328,110	7.10%
	Supplemental Local Allocations (SLA)	\$118,413				\$1,144	\$119,557	2.59%
Total		\$4,202,685	\$120,814	\$153,900	\$59,641	\$84,352	\$4,621,391	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_10026605_1		12 Months	8.00	1.00	\$201,185.34				
ELE AST PRINC - U7050	P_20027506_1		11 Months	8.00	1.00	\$159,450.70				
Total Administrative Staffing					2.00		360,636.04			
KDG 1 AM/1 PM - C1000	P_10021045_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				
	New Position 14		09 Months	7.18	1.00	\$8,548.17				\$83,207.65
GRADE 1 - C1010	P_10021046_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 2 - C1020	P_10021049_1		09 Months	7.18	1.00	\$120,813.69				
			09 Months	7.18	1.00	\$120,813.69				
	New Position 15		09 Months	7.18	1.00	\$44,192.68			\$59,640.87	
GRADE 3 - C1030	P_10021050_1		09 Months	7.18	1.00	\$120,813.69				
	P_20008748_1		09 Months	7.18	1.00			\$91,792.97		
GRADE 4 - C1040	P_10021051_1		09 Months	7.18	1.00	\$120,813.69				
			09 Months	7.18	1.00	\$120,813.69				

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	New Position 16		09 Months	7.18	1.00	\$48,325.48		\$53,725.97			
GRADE 5 - C1050	P_10021052_1		09 Months	7.18	1.00	\$120,813.69					
			09 Months	7.18	1.00	\$120,813.69					
			09 Months		1.00	\$120,813.69					
COMBINED GRADES - C1090	P_10021053_1		09 Months	7.18	1.00	\$120,813.69					
ART, ELEM - C1100	P_10021054_1		09 Months	7.18	1.00	\$120,813.69					
MUSIC, ELEM - C1250	P_10021055_1		09 Months	7.18	1.00	\$120,813.69					
PHYSICAL ED - C1260	P_10021056_1		09 Months	7.18	1.00	\$120,813.69					
HUMANITIES, ELEM - C1400	P_20029029_1		09 Months	7.18	1.00	\$120,813.69					
K-12 HUMANITIES-LIBRARY - C8042	P_20017952_1		09 Months	7.18	1.00	\$120,813.69					
LEARN STRAT, ELEM - C8111	P_20032632_1		09 Months	7.18	1.00	\$120,813.69					
RBG3 LEARNING STR - C8112	P_10021063_1		09 Months	7.18	1.00		\$120,813.69				
Total Licensed Staffing						27.00	\$2,758,967.51	\$120,813.69	\$145,518.94	\$59,640.87	\$83,207.65

SCH HEALTH ASST I - N0092	P_20015803_1		09 Months	1.00	0.09	\$7,625.53				
	P_20016572_1		09 Months	7.00	0.65	\$63,263.70				
ELEM SCHOOL CLERK - N0143	P_10021070_1		11 Months	8.00	0.91	\$67,096.25				
TI SP PROG TA III - N0158	P_20029119_1		09 Months	7.00	0.65	\$46,979.81				
TI PE ASST III - N0180	P_20014035_1		09 Months	6.00	0.56	\$39,513.12				
TI INS ASST III - N0198	P_20010521_1		09 Months	1.00	0.09	\$4,606.36				
			09 Months	1.00	0.09	\$4,606.36				
SCH OFFICE MANAGE - N0310	P_10021082_1		12 Months	8.00	1.00	\$89,270.19				
COMPUTER TECH I - N1555	P_20004158_1		11 Months	8.00	0.91	\$79,811.47				
CUSTODIAN - N8040	P_10021084_1		12 Months	5.00	0.63	\$45,437.21				
	P_10021085_1		12 Months	8.00	1.00	\$66,768.54				
HD CUST I - N8110	P_10005779_1		12 Months	8.00	1.00	\$82,878.88				
Total Support Staffing						7.60		\$597,857.42		

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					
5117131000 Support Professional Stipend	\$38,000.00				11.58%
5610000000 General Supplies	\$281,729.34	\$8,381.06	-0.02	-0.03	88.42%
Total Supplies and Other Services	\$319,729.34	\$8,381.06	-0.02	-0.03	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$116,231.56	
ELL - Student Success Advocates		\$1,144.00
FD - Landscape Maintenance		
Service Level Agreement Total Cost	\$118,413.41	\$1,144.00