

**CCSD Strategic Budget Plan
0273 Rogich, SigMS
2024-2025 School Year Strategic Budget
All Funding Sources**

		Gen Fund	At-Risk	English Learners	Cost	Cost (%)
Plan Summary						
Admin Jobs	Total Funding Amount	\$827,513			\$827,513	7.67%
Licensed Jobs	Total Funding Amount	\$6,790,856	\$511,967	\$260,252	\$7,563,076	70.06%
Support Jobs	Total Funding Amount	\$1,248,887			\$1,248,887	11.57%
	Supplies and Other Services	\$776,414			\$776,414	7.19%
	Supplemental Local Allocations (SLA)	\$377,738		\$1,004	\$378,741	3.51%
Total		\$10,021,407	\$511,967	\$261,256	\$10,794,630	100.00

Job	Position	Shared Position	Months	Avg Hours	Planned FTE	Gen Fund	At-Risk	English Learners
JHS PRINC (12MOS) - U7017	P_10026817_1		12 Months	8.00	1.00	\$196,952.93		
JHS AST PRINC - U7060	P_10009902_1		11 Months	8.00	1.00	\$157,639.96		
			11 Months	8.00	1.00	\$157,639.96		
			11 Months	8.00	1.00	\$157,639.96		
			11 Months	8.00	1.00	\$157,639.96		
Total Administrative Staffing					5.00		827,512.77	
ART - C3020	P_10009851_1		09 Months	7.18	1.00	\$115,120.05		
COMPUTER APP - C3060	P_10009853_1		09 Months	7.18	1.00	\$115,120.05		
			09 Months	7.18	1.00	\$115,120.05		
DRAMA/THEATRE 7-8 - C3120	P_10009854_1		09 Months	7.18	1.00	\$115,120.05		
ENGLISH 7-8 - C3130	P_10009855_1		09 Months	7.18	1.00	\$115,120.05		
			09 Months	7.18	2.00	\$230,240.09		
	P_10009856_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		
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			09 Months	7.18	1.00	\$115,120.05		
	P_20013326_1		09 Months	7.18	1.00			\$91,792.93
	New Position 2		09 Months	7.18	1.00	\$18,970.63		\$76,666.37
ENGLISH 6 - C3136	P_10009858_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		
SPANISH 1, 8TH - C3385	New Position 7		09 Months	7.18	1.00	\$115,120.05		
HEALTH - C3400	P_10009863_1		09 Months	7.18	1.00	\$115,120.05		
MATH 7-8 - C3450	P_10009865_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		
	P_20028368_1		09 Months	7.18	1.00		\$89,543.15	
	New Position 4		09 Months	7.18	1.00	\$37,362.79	\$62,001.53	
MATH, PRE ALG 7-8 - C3452	P_10009866_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		
MATH 6 - C3456	P_10009867_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		
BAND - C3502	P_10009869_1		09 Months	7.18	1.00	\$115,120.05		
VOCAL/CHORAL - C3503	P_10009870_1		09 Months	7.18	1.00	\$115,120.05		
STRINGS - C3504	New Position 10		09 Months	7.18	1.00	\$115,120.05		
PHYSICAL ED GIRLS - C3551	P_20001252_1		09 Months	7.18	1.00	\$115,120.05		
	P_20028463_1		09 Months	7.18	1.00		\$89,543.15	
PHYSICAL ED (CO-E - C3552	P_10009872_1		09 Months	7.18	1.00	\$115,120.05		
GENERAL SCI 7-8 - C3740	P_10009875_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		

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GENERAL SCI 6 - C3746	P_10009876_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			
SOC STUDIES 7-8 - C3840	P_20028558_1		09 Months	7.18	1.00		\$91,792.93		
			09 Months	7.18	1.00	\$115,120.05			
	P_10009878_1		09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
	P_20028667_1		09 Months	7.18	1.00		\$89,543.15		
			09 Months	7.18	1.00		\$89,543.15		
P_20028863_1		09 Months	7.18	1.00			\$91,792.93		
		P_20029139_1		09 Months	7.18	1.00	\$115,120.05		
COUNSELOR/SDY - C8010	P_10009884_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			
K-12 LIBRARY - C8040	New Position 9		09 Months	7.18	1.00	\$115,120.05			
FAC SP ED - C8130	P_20001445_1		09 Months	7.18	1.00	\$57,560.02			
SS INST FACIL - C8136	New Position 8				2.00	\$230,240.09			
Total Licensed Staffing						68.00	\$6,790,856.31	\$511,967.06	\$260,252.23
SCH HEALTH ASST I - N0092	P_20016304_1		09 Months	6.00	0.56	\$51,805.45			
OFFICE SPEC II - N0123	P_10009887_1		11 Months	8.00	0.91	\$61,538.39			
			11 Months	8.00	0.91	\$61,538.39			
			11 Months	8.00	0.91	\$61,538.39			
			11 Months	8.00	0.91	\$61,538.39			
			11 Months	8.00	0.91	\$61,538.39			
REGISTRAR I - N0145	P_10009889_1		11 Months	8.00	0.91	\$60,892.13			
SPTA II - N0162	P_20028955_1		09 Months	1.00	0.09	\$4,999.58			
			09 Months	1.00	0.09	\$4,999.58			
ADMIN SCH SEC - N0320	P_10009896_1		12 Months	8.00	1.00	\$85,784.92			
COMPUTER TECH I - N1555	P_10009897_1		11 Months	8.00	0.91	\$75,097.79			

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	P_20020956_1		11 Months	8.00	0.91	\$75,097.79		
CAMPUS SEC MONITR - N4170	P_10009898_1		09 Months	8.00	0.75	\$59,023.70		
			09 Months	8.00	0.75	\$59,023.70		
			09 Months	8.00	0.75	\$59,023.70		
CUSTODIAN - N8040	P_10009899_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		
			12 Months	8.00	1.00	\$64,255.61		
HD CUST II - N8120	P_10009901_1		12 Months	8.00	1.00	\$84,168.18		
Total Support Staffing					17.28		\$1,248,886.52	

Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
Add-On and Extra							
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Total Add-On and Extra							
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Account Description	Gen Fund	English Learners	%
Supplies and Other Services			
5116810000 Preparation Periods	\$400,000.00		51.52%
5610000000 General Supplies	\$376,414.35	\$0.01	48.48%
Total Supplies and Other Services	\$776,414.35	\$0.01	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		

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Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,760.40	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$372,977.13	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
Service Level Agreement Total Cost	<u>\$377,737.53</u>	<u>\$1,003.55</u>