

CCSD Strategic Budget Plan
0363 Mcmillan, James B.ES
2023-2024 School Year Strategic Budget
All Funding Sources

2/25/2023

		Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Sp Ed	Cost	Cost (%)
Plan Summary									
Admin Jobs	Total Funding Amount	\$305,413						\$305,413	5.15%
Licensed Jobs	Total Funding Amount	\$2,567,560	\$94,970	\$304,204	\$149,288	\$109,308	\$560,575	\$3,785,904	63.88%
Support Jobs	Total Funding Amount	\$592,602		\$89,577			\$332,105	\$1,014,283	17.11%
	Supplies and Other Services	\$431,492		\$156,659	\$40,362	\$16,917		\$645,431	10.89%
	Supplemental Local Allocations (SLA)	\$174,770				\$1,004		\$175,773	2.97%
Total		\$4,071,837	\$94,970	\$550,440	\$189,650	\$127,229	\$892,679	\$5,926,804	100.00

Job	Position	Shared Position	Months	Avg Hours	Planned FTE	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Sp Ed
ELE PRINC (12MOS) - U7001	P_10026775_1		12 Months	8.00	1.00	\$169,550.19					
ELE AST PRINC - U7050	P_10013338_1		11 Months	8.00	1.00	\$135,862.86					
Total Administrative Staffing						2.00	305,413.05				
KDG 1 AM/1 PM - C1000	P_10013301_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	P_20023224_1		09 Months	7.18	1.00	\$50,865.72				\$34,664.58	
GRADE 1 - C1010	P_10013302_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	P_20018023_1		09 Months	7.18	1.00				\$74,643.80		
GRADE 2 - C1020	P_10013303_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	2.00	\$189,939.20					
	P_20010510_1		09 Months	7.18	1.00			\$74,643.80			
GRADE 3 - C1030	P_10013304_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	P_10013305_1		09 Months	7.18	1.00			\$74,643.80			

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GRADE 4 - C1040	P_10013307_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	P_20006217_1		09 Months	7.18	1.00			\$74,643.80			
	New Position 9		09 Months	7.18	1.00					\$74,643.80	
GRADE 5 - C1050	P_10013308_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	New Position 8		09 Months		1.00				\$74,643.80		
COMBINED GRADES - C1090	P_20020820_1		09 Months	7.18	1.00	\$94,969.60					
MUSIC, ELEM - C1250	P_10013309_1		09 Months	7.18	1.00	\$94,969.60					
PHYSICAL ED - C1260	P_10013310_1		09 Months	7.18	1.00	\$94,969.60					
TITLE 1, PRE KDG - C1300	P_20003234_1		09 Months	7.18	1.00			\$80,272.58			
HUMANITIES, ELEM - C1400	P_20015373_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
EAR CHLDHD SP ED - C6030	P_10013312_1		09 Months	7.18	1.00						\$89,654.32
GEN RR ELEM - C6050	P_10013313_1		09 Months	7.18	1.00						\$74,643.80
			09 Months	7.18	1.00						\$74,643.80
SLD - C6070	P_10013314_1		09 Months	7.18	1.00						\$74,643.80
			09 Months	7.18	1.00						\$102,789.02
STAR - C6090	P_20000770_1		09 Months	7.18	1.00						\$94,969.60
COUNSELOR/ELE - C8000	P_10013316_1		09 Months	7.18	1.00	\$94,969.60					
K-12 LIBRARY - C8040	P_10013317_1		09 Months	7.18	1.00	\$94,969.60					
LEARN STRAT, ELEM - C8111	P_10013318_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
RBG3 LEARNING STR - C8112	P_10013319_1		09 Months	7.18	1.00		\$94,969.60				
FAC SP ED - C8130	P_20015249_1		09 Months	7.18	1.00	\$47,484.80					\$49,230.18
Total Licensed Staffing					42.00	\$2,567,560.12	\$94,969.60	\$304,203.98	\$149,287.60	\$109,308.38	\$560,574.52
SCH HEALTH ASST I - N0092	P_20015738_1		09 Months	1.00	0.09	\$6,227.32					
	P_20016377_1		09 Months	6.00	0.56	\$45,550.24					
TI LIB AST III SW - N0108	New Position 10		09 Months	5.00	0.47	\$31,076.35					
OFFICE SPECIALIST I - N0127	New Position 1		11 Months	8.00	0.92	\$51,624.50					
ELEM SCHOOL CLERK - N0143	P_10013326_1		11 Months	8.00	0.92	\$59,154.69					
TI SP PROG TA III - N0158	P_10013327_1		09 Months	7.00	0.65						\$45,194.83
			09 Months	7.00	0.65						\$39,292.84



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	New Position 4		09 Months	7.00	0.65						\$41,539.37
	New Position 5		09 Months	7.00	0.65						\$41,539.37
	New Position 6		09 Months	7.00	0.65						\$41,539.37
TI SP PROG TA IV - N0159	P_10013328_1		09 Months	7.00	0.65						\$48,980.00
TI PE ASST III - N0180	New Position 11		09 Months	6.00	0.56	\$35,323.63					
TI TCH/FAM ASTIII - N0188	P_20010975_1		09 Months	7.00	0.65			\$43,042.13			
TI TCH/FAM AST IV - N0189	New Position 13		09 Months	6.00	0.56			\$46,534.41			
TI INS ASST III - N0198	P_10013331_1		09 Months	6.00	0.56						\$35,617.87
			09 Months	6.00	0.56						\$38,401.00
SCH OFFICE MANAGE - N0310	P_10013332_1		12 Months	8.00	1.00	\$78,088.06					
COMPUTER TECH I - N1555	P_20003856_1		11 Months	8.00	0.92	\$32,412.05					
ATTENDANCE OFFCR - N4000	New Position 7		09 Months	8.00	0.75	\$29,069.57					
STUD SUCCESS ADVO - N4220	P_20024201_1		09 Months	8.00	0.75	\$52,097.62					
CUSTODIAN - N8040	P_10013335_1		12 Months	8.00	1.00	\$54,682.26					
			12 Months	0.00		\$0.58					
	P_10013336_1		12 Months	5.00	0.63	\$37,246.27					
HD CUST I - N8110	P_10013337_1		12 Months	8.00	1.00	\$66,743.16					
PARA PRO - CTT - N9909	No_Position		09 Months	3.35		\$13,305.50					
Total Support Staffing						15.79	\$592,601.80	\$89,576.54			\$332,104.65

Job	Position	Days of Add-On Hours		Add-On Hours	Extra Hours	Days of Extra Hours		Add-On Note	Extra Note
		On Hours				Hours			
Add-On and Extra									
Total Add-On and Extra									

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					

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Account Description	Gen Fund	Title I	At-Risk	English Learners	%
5116540000 Extra Duty Licensed		\$30,000.00			4.65%
5116810000 Preparation Periods	\$44,660.11		\$40,361.91	\$16,916.89	15.79%
5117952000 Extra Duty Support Staff	\$1,000.00				0.15%
5513000000 Field Trip Clearing	\$25,000.00				3.87%
5610000000 General Supplies	\$360,832.37	\$126,659.48			75.53%
Total Supplies and Other Services	\$431,492.48	\$156,659.48	\$40,361.91	\$16,916.89	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,958.75	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$169,810.91	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
Service Level Agreement Total Cost	\$174,769.66	\$1,003.55