

CCSD Strategic Budget Plan
0417 Red RockES
2024-2025 School Year Strategic Budget
All Funding Sources

2/2/2024

		Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Cost	Cost (%)
Plan Summary								
Admin Jobs	Total Funding Amount	\$339,047					\$339,047	6.27%
Licensed Jobs	Total Funding Amount	\$2,534,414	\$115,120	\$221,221	\$300,519	\$402,864	\$3,574,138	66.06%
Support Jobs	Total Funding Amount	\$710,129			\$59,024		\$769,153	14.22%
	Supplies and Other Services	\$309,603		\$5,069	\$164,265	\$38,007	\$516,944	9.55%
	Supplemental Local Allocations (SLA)	\$210,131				\$1,004	\$211,135	3.90%
Total		\$4,103,325	\$115,120	\$226,290	\$523,807	\$441,875	\$5,410,417	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_10026808_1		12 Months	8.00	1.00	\$189,106.80				
ELE AST PRINC - U7050	P_10022679_1		11 Months	8.00	1.00	\$149,939.95				
Total Administrative Staffing						2.00	339,046.75			
KDG 1 AM/1 PM - C1000	P_10022621_1		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
GRADE 1 - C1010	P_10022623_1		09 Months	7.18	1.00	\$115,120.05				
	P_20023035_1		09 Months	7.18	1.00					\$89,543.15
	P_20025394_1		09 Months	7.18	1.00			\$91,792.93		
GRADE 2 - C1020	P_10022628_1		09 Months	7.18	1.00	\$115,120.05				
			09 Months	7.18	1.00	\$115,120.05				
	P_20018971_1		09 Months	7.18	1.00				\$100,790.41	
	P_20019441_1		09 Months	7.18	1.00					\$100,790.41
GRADE 3 - C1030	P_10022631_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 3		09 Months	7.18	1.00			\$37,635.10	\$54,157.83	

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GRADE 4 - C1040	P_10022636_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					
GRADE 5 - C1050	P_10022640_1		09 Months	7.18	1.00	\$115,120.05					
	P_20004020_1		09 Months	7.18	1.00		\$91,792.93				
	P_20026402_1		09 Months	7.18	1.00	\$59,332.87			\$31,283.03	\$13,199.82	
MUSIC, ELEM - C1250	P_10022644_1		09 Months	7.18	1.00	\$115,120.05					
PHYSICAL ED - C1260	P_10022645_1		09 Months	7.18	1.00	\$115,120.05					
HUMANITIES, ELEM - C1400	P_10022648_1		09 Months	7.18	1.00	\$115,120.05					
	New Position 2		09 Months	7.18	1.00				\$114,287.44		
COUNSELOR/ELE - C8000	P_10022656_1		09 Months	7.18	1.00	\$115,120.05					
K-12 LIBRARY - C8040	P_20005055_1		09 Months	7.18	1.00	\$115,120.05					
SOCIAL WORKER - C8080	P_10022657_1		09 Months	7.18	1.00	\$115,120.05					
LEARN STRAT, ELEM - C8111	P_10022658_1		09 Months	7.18	1.00	\$115,120.05					
	P_20014398_1		09 Months	7.18	1.00					\$107,538.12	
RBG3 LEARNING STR - C8112	P_10022659_1		09 Months	7.18	1.00		\$115,120.05				
FAC SP ED - C8130	P_20013930_1		09 Months	7.18	1.00	\$57,560.02					
Total Licensed Staffing						33.00	\$2,534,413.94	\$115,120.05	\$221,220.96	\$300,518.71	\$402,864.43
SCH HEALTH ASST I - N0092	P_20016415_1		09 Months	6.00	0.56	\$51,805.45					
SCHOOL AIDE - N0100	P_10003851_1		10 Months	7.00	0.73	\$42,864.59					
TI LIB AST III SW - N0108	P_20022387_1		09 Months	7.00	0.65	\$43,920.27					
ELEM SCHOOL CLERK - N0143	P_10022665_1		11 Months	8.00	0.91	\$64,756.96					
TI SP PROG TA III - N0158	P_10022668_1		09 Months	1.00	0.09	\$5,128.08					
			09 Months	1.00	0.09	\$5,128.08					
	P_20030185_1		09 Months	7.00	0.65	\$45,860.67					
			09 Months	7.00	0.65	\$45,860.67					
TI PE ASST IV - N0184	P_20009641_1		09 Months	6.00	0.56	\$46,211.38					
TI INS ASST III - N0198	P_20010792_1		09 Months	1.00	0.09	\$4,740.97					
SCH OFFICE MANAGE - N0310	P_10022673_1		12 Months	8.00	1.00	\$85,576.31					
COMPUTER TECH I - N1555	P_20003905_1		11 Months	8.00	0.91	\$75,097.79					
CAMPUS SEC MONITR - N4170	New Position 4		09 Months	8.00	0.75				\$59,023.70		

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CUSTODIAN - N8040	P_10022675_1		12 Months	8.00	1.00	\$64,255.61				
	P_10022676_1		12 Months	6.00	0.75	\$50,682.73				
HD CUST I - N8110	P_10022677_1		12 Months	8.00	1.00	\$78,239.79				
Total Support Staffing					10.41		\$710,129.35			\$59,023.70

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							
Total Add-On and Extra							

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116300000 Licensed Stipend			\$41,000.00		7.93%
5116540000 Extra Duty Licensed			\$80,000.00		15.48%
5117131000 Support Professional Stipend	\$21,000.00				4.06%
5118258000 Administrative Stipend			\$2,000.00		0.39%
5340000000 Other Professional Services	\$238,000.00				46.04%
5610000000 General Supplies	\$45,603.47	\$5,069.04	\$41,264.59	\$38,007.29	25.14%
5610510000 Apparel-CCSD/School Affiliation	\$5,000.00				0.97%
Total Supplies and Other Services	\$309,603.47	\$5,069.04	\$164,264.59	\$38,007.29	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		

AARSI - ELL Placement Testing Personnel (Vacant)	\$11,504.30
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Item Description	Gen Fund	English Learners
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$198,627.09	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
Service Level Agreement Total Cost	\$210,131.39	\$1,003.55