

**CCSD Strategic Budget Plan
0221 Rundle, RichardES
2023-2024 School Year Strategic Budget
All Funding Sources**

	Gen Fund	Title I	21st Century	Food	GATE	NV Pre-K	GenF Read by 3	Sp Ed	Title I 1003	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)	
Plan Summary																
Admin Jobs	Total Funding Amount	\$305,413.05												\$305,413.05	4.20%	
Licensed Jobs	Total Funding Amount	\$3,086,512.00	\$246,447.84		\$29,482.61	\$154,916.38		\$507,169.38	\$87,778.50	\$88,880.75	\$181,959.33			\$4,383,146.79	60.27%	
Support Jobs	Total Funding Amount	\$590,129.96	\$41,539.37	\$54,079.43	\$83,919.40	\$86,963.27		\$203,004.29					\$35,306.06	\$1,094,941.78	15.05%	
	Supplies and Other Services	\$687,149.54	\$68,832.79					\$94,969.60		\$21,198.31	\$307,666.97	\$109,292.00		\$1,289,109.21	17.72%	
	Supplemental Local Allocations (SLA)	\$199,432.38									\$1,003.55			\$200,435.93	2.76%	
Total		\$4,868,636.93	\$356,820.00	\$54,079.43	\$83,919.40	\$29,482.61	\$241,879.65	\$94,969.60	\$710,173.67	\$87,778.50	\$110,079.06	\$490,629.85	\$109,292.00	\$35,306.06	\$7,273,046.76	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026643_1	12 Months	8.00		1.00	\$169,550.19										
ELE AST PRINC - U7050	P_10007772_1	11 Months	8.00		1.00	\$135,862.86										
Total Administrative Staffing					2.00	\$305,413.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10007725_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										
		09 Months	7.18		1.00	\$94,969.60										
GRADE 1 - C1010	P_10007726_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	P_10007727_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										
GRADE 2 - C1020	New Position 3	09 Months	7.18		1.00		\$74,643.80									
	P_10007729_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_10007730_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										
GRADE 3 - C1030	P_10007731_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_10007732_1	09 Months	7.18		1.00	\$94,969.60										
	P_10007733_1	09 Months	7.18		1.00	\$94,969.60										
GRADE 4 - C1040	P_10007734_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										
GRADE 5 - C1050	P_10007736_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
	P_10007737_1	09 Months	7.18		1.00		\$74,643.80									
	New Position 1	09 Months	7.18		1.00								\$76,519.61			
ART, ELEM - C1100	P_10007739_1	09 Months	7.18		1.00	\$94,969.60										
PHYSICAL ED - C1260	P_10007741_1	09 Months	7.18		1.00	\$94,969.60										
ECE, PRE KDG - C1305	P_10007742_1	09 Months	7.18		1.00					\$80,272.58						
		09 Months	7.18		1.00					\$74,643.80						
HUMANITIES, ELEM - C1400	P_10007743_1	09 Months	7.18		1.00	\$94,969.60										
		09 Months	7.18		1.00	\$94,969.60										
GEN RR ELEM - C6050	P_10007745_1	09 Months	7.18		1.00						\$74,643.80					
		09 Months	7.18		1.00						\$110,294.94					
STAR - C6090	P_10007746_1	09 Months	7.18		1.00						\$78,394.11					
GATE ELEM - C6130	P_10010532_1	09 Months	7.18		0.40				\$29,482.61							
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10007748_1	09 Months	7.18		1.00						\$114,046.58					
K-12 HUMANITIES-LIBRARY - C8042	P_20009082_1	09 Months	7.18		1.00	\$94,969.60										
LEARN STRAT, ELEM - C8111	P_20012410_1	09 Months	7.18		1.00								\$76,519.61			
	P_20014408_1	09 Months	7.18		1.00							\$88,880.75	\$28,920.11			

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	21st Century Actual Cost	Food Actual Cost	GATE Actual Cost	NV Pre-K Actual Cost	Sp Ed Actual Cost	Title I 1003 Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
RBG3 LEARNING STR - C8112	P_20011327_1	09 Months	7.18		1.00								\$87,778.50			
LRN STRT TTL1 ELE - C8114	P_10007752_1	09 Months	7.18		1.00		\$97,160.24									
FAC SP ED - C8130	P_10007754_1	09 Months	7.18		1.00	\$47,484.80						\$49,517.37				
ECSE-CO-NVR - C6030N	P_10007744_1	09 Months	7.18		1.00								\$80,272.58			
Total Licensed Staffing					47.40	\$3,086,512.00	\$246,447.84	\$0.00	\$0.00	\$29,482.61	\$154,916.38	\$507,169.38	\$87,778.50	\$88,880.75	\$181,959.33	\$0.00
SCH HEALTH ASST I - N0092	P_20016261_1	09 Months	6.00		0.56	\$45,550.24										
SCHOOL AIDE - N0100	P_10007756_1	10 Months	7.00		0.74	\$38,072.69										
	P_20012350_1	10 Months	8.00		0.85	\$42,342.18										
ELEM SCHOOL CLERK - N0143	P_10007760_1	11 Months	8.00		0.92	\$59,154.69										
TI SP PROG TA III - N0158	P_10007762_1	09 Months	7.00		0.65							\$38,647.03				
		09 Months	7.00		0.65							\$47,060.50				
		09 Months	7.00		0.65							\$47,060.50				
	New Position 2	09 Months	7.00		0.65		\$41,539.37									
	New Position 4	09 Months	7.00		0.65	\$41,539.37										
	New Position 5	09 Months	7.00		0.65	\$41,539.37										
TI PE ASST III - N0180	P_10007764_1	09 Months	6.00		0.56	\$35,323.63										
TI TCH/FAM AST III - N0188	P_10007765_1	09 Months	7.00		0.65					\$45,194.83						
		09 Months	7.00		0.65					\$41,768.44						
TI INS ASST III - N0198	P_10007766_1	09 Months	6.00		0.56							\$38,401.00				
		09 Months	6.00		0.56							\$31,835.26				
SCH OFFICE MANAGE - N0310	P_10007768_1	12 Months	8.00		1.00	\$78,088.06										
COMPUTER TECH I - N1555	P_20004906_1	11 Months	8.00		0.92	\$32,412.05										\$35,306.06
21ST CLC-SITE MNG - N4201	P_10007769_1	10 Months	8.00		0.85		\$54,079.43									
FS WKR FLOATER - N5010	P_20009681_1	09 Months	4.10		0.38				\$22,181.94							
		09 Months	4.10		0.38				\$21,498.97							
SR FOOD SRVC WRKR - N5030	P_10023600_1	09 Months	5.50		0.51				\$40,238.49							
CUSTODIAN - N8040	P_10007770_1	12 Months	8.00		1.00	\$54,682.26										
		12 Months	8.00		1.00	\$54,682.26										
HD CUST I - N8110	P_10007771_1	12 Months	8.00		1.00	\$66,743.16										
Total Support Staffing					17.01	\$590,129.96	\$41,539.37	\$54,079.43	\$83,919.40	\$0.00	\$86,963.27	\$203,004.29	\$0.00	\$0.00	\$0.00	\$35,306.06

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	%
Supplies and Other Services						
5116540000 Extra Duty Licensed	\$5,000.00				\$48,000.00	4.49%
5117952000 Extra Duty Support Staff	\$21,000.00					1.78%
5118259000 Extra Duty Administrator					\$2,000.00	0.17%
5340000000 Other Professional Services	\$61,221.60					5.19%
5610000000 General Supplies	\$599,927.94	\$94,969.60	\$68,832.79	\$21,198.31	\$257,666.97	88.37%
Total Supplies and Other Services	\$687,149.54	\$94,969.60	\$68,832.79	\$21,198.31	\$307,666.97	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$10,115.85	
BF - Utilities and Trash Disposal	\$189,316.53	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$199,432.38	\$1,003.55