

CCSD Strategic Budget Plan  
0470 Tarkanian, Lois & JerryMS  
2024-2025 School Year Strategic Budget  
All Funding Sources

		Gen Fund	HOPE2	English Learners	At-Risk	Food	IDEA	Local Plan	Sp Ed	Fine Arts	Cost	Cost (%)
<b>Plan Summary</b>												
Admin Jobs	Total Funding Amount	\$827,512.77									\$827,512.77	7.68%
Licensed Jobs	Total Funding Amount	\$5,252,670.52		\$140,966.32	\$405,949.95				\$890,387.84	\$115,120.05	\$6,805,094.68	63.14%
Support Jobs	Total Funding Amount	\$1,370,248.73	\$63,500.02			\$180,705.89	\$178,533.65	\$8,228.49	\$261,908.87	\$106,480.08	\$2,169,605.73	20.13%
	Supplies and Other Services	\$557,117.01		\$64,000.03	\$0.02						\$621,117.06	5.76%
	Supplemental Local Allocations (SLA)	\$352,694.60		\$1,003.55							\$353,698.15	3.28%
											<b>\$10,777,028.3</b>	
<b>Total</b>		<b>\$8,360,243.63</b>	<b>\$63,500.02</b>	<b>\$205,969.90</b>	<b>\$405,949.97</b>	<b>\$180,705.89</b>	<b>\$178,533.65</b>	<b>\$8,228.49</b>	<b>\$1,152,296.71</b>	<b>\$221,600.13</b>	<b>9</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		HOPE2	English Learners	At-Risk	Food	IDEA	Local Plan	Sp Ed	Fine Arts
					Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	
JHS PRINC (12MOS) - U7017	P_10026792_1	12 Months	8.00		1.00	\$196,952.93								
JHS AST PRINC - U7060	P_10016626_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								
<b>Total Administrative Staffing</b>					<b>5.00</b>	<b>827,512.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
ART - C3020	P_20028417_1	09 Months	7.18		1.00			\$30,991.03	\$67,549.61					
COMPUTER LIT - C3040	New Position 6	09 Months	7.18		1.00	\$115,120.05								
ENGLISH 7-8 - C3130	P_10001579_1	09 Months	7.18		1.00	\$115,120.05								
	P_10016570_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								
	P_20012388_1	09 Months	7.18		1.00			\$100,790.41						
	New Position 4	09 Months	7.18		1.00	\$98,410.26		\$15,935.82						
ENGLISH 6 - C3136	P_10016571_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								
	P_20028509_1	09 Months	7.18		1.00			\$89,543.15						
MATH 7-8 - C3450	P_10016576_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								
	P_20022966_1	09 Months	7.18		1.00			\$94,039.47						
MATH 6 - C3456	P_10016578_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								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	HOPE2	English Learners	At-Risk	Food	IDEA	Local Plan	Sp Ed	Fine Arts
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
		09 Months	7.18		1.00	\$115,120.05								
MATH, ALGEBRA 1 - C3470	P_10016580_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
BAND - C3502	New Position 2	09 Months	7.18		1.00	\$52,248.96			\$56,273.85					
VOCAL/CHORAL - C3503	P_10016582_1	09 Months	7.18		1.00	\$115,120.05								
STRINGS - C3504	P_10016583_1	09 Months	7.18		1.00									\$115,120.05
PHYSICAL ED BOYS - C3550	P_10016584_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
	P_10016585_1	09 Months	7.18		1.00	\$115,120.05								
PHYSICAL ED GIRLS - C3551	P_10016586_1	09 Months	7.18		1.00	\$115,120.05								
GENERAL SCI 7-8 - C3740	P_10016588_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								
GENERAL SCI 6 - C3746	P_10016589_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								
SOC STUDIES 7-8 - C3840	P_10016590_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								
	P_20028611_1	09 Months	7.18		1.00				\$91,792.93					
EXPLORATIONS - C3973	P_10016593_1	09 Months	7.18		1.00	\$115,120.05								
GEN RR MS - C6052	P_10016597_1	09 Months	7.18		1.00								\$91,792.93	
		09 Months	7.18		1.00								\$109,787.89	
		09 Months	7.18		1.00								\$143,531.27	
		09 Months	7.18		1.00								\$123,284.92	
		09 Months	7.18		1.00								\$115,120.05	
SLD - C6070	P_10016599_1	09 Months	7.18		1.00								\$91,792.93	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10016601_1	09 Months	7.18		1.00								\$91,792.93	
COUNSELOR/SDY - C8010	P_10016602_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
K-12 LIBRARY - C8040	P_20008698_1	09 Months	7.18		1.00	\$115,120.05								
SUB TEACHER - C8100	New Position 5				0.35	\$36,729.11								
LRN STRT TTL1 ELE - C8114	New Position 7				1.00	\$115,120.05								
FAC SP ED - C8130	P_20000995_1	09 Months	7.18		1.00								\$123,284.92	
<b>Total Licensed Staffing</b>					<b>60.35</b>	<b>\$5,252,670.52</b>	<b>\$0.00</b>	<b>\$140,966.32</b>	<b>\$405,949.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$890,387.84</b>	<b>\$115,120.05</b>
SCH HEALTH ASST I - N0092	P_20015764_1	09 Months	1.00		0.09	\$6,973.56								
	P_20016456_1	09 Months	6.00		0.56	\$51,805.45								
OFFICE SPEC II - N0123	P_10016605_1	11 Months	8.00		0.91	\$61,538.39								
		11 Months	8.00		0.91	\$61,538.39								
	P_10016606_1	10 Months	8.00		0.84	\$57,204.42								
		10 Months	8.00		0.84	\$57,204.42								
		10 Months	8.00		0.84	\$57,204.42								

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
		10 Months	8.00		0.84	\$57,204.42								
REGISTRAR I - N0145	P_10016607_1	11 Months	8.00		0.91	\$60,892.13								
SPEC PROGRAMS TA - N0160	P_10016608_1	09 Months	6.00		0.56								\$33,805.75	
	P_20003320_1	09 Months	6.00		0.56						\$33,805.75			
		09 Months	6.00		0.56						\$33,805.75			
	P_20014502_1	09 Months	0.50		0.05	\$2,019.40								
		09 Months	0.50		0.05	\$2,019.40								
	P_20014503_1	09 Months	1.00		0.09	\$4,038.80								
	P_20030375_1	09 Months	1.00		0.09	\$4,038.80								
SPTA II - N0162	P_10016609_1	09 Months	0.50		0.05	\$2,499.79								
		09 Months	0.50		0.05	\$2,499.79								
	P_10016610_1	09 Months	6.00		0.56								\$43,310.64	
		09 Months	6.00		0.56								\$38,780.72	
		09 Months	6.00		0.56								\$44,979.55	
		09 Months	6.00		0.56								\$39,961.59	
	P_10016611_1	09 Months	6.00		0.56						\$36,062.77			
		09 Months	6.00		0.56						\$37,429.69			
		09 Months	6.00		0.56						\$37,429.69			
	P_20013169_1	09 Months	1.00		0.09	\$4,999.58								
		09 Months	1.00		0.09	\$4,999.58								
		09 Months	1.00		0.09	\$4,999.58								
		09 Months	1.00		0.09	\$4,999.58								
INSTRUCTIONAL AST - N0190	P_10016615_1	09 Months	5.00		0.47								\$29,832.14	
		09 Months	5.00		0.47								\$31,238.48	
	P_10016616_1	09 Months	6.00		0.56									\$35,493.36
		09 Months	6.00		0.56									\$35,493.36
		09 Months	6.00		0.56									\$35,493.36
	P_10016617_1	09 Months	1.00		0.09							\$3,973.61		
		09 Months	1.00		0.09							\$4,254.88		
ADMIN SCH SEC - N0320	P_10016618_1	12 Months	8.00		1.00	\$85,784.92								
COMPUTER TECH I - N1555	P_10016619_1	11 Months	8.00		0.91	\$75,097.79								
	P_20020964_1	11 Months	8.00		0.91	\$75,097.79								
CAMPUS SEC MONITR - N4170	P_10016620_1	09 Months	7.00		0.65	\$52,891.25								
		09 Months	7.00		0.65	\$52,891.25								
	P_10016621_1	09 Months	8.00		0.75	\$59,023.70								
	P_10016622_1	09 Months	1.00		0.09	\$6,132.45								
		09 Months	1.00		0.09	\$6,132.45								
		09 Months	1.00		0.09	\$6,132.45								
	P_20025980_1	09 Months	7.00		0.65		\$54,987.76							
	New Position 3	09 Months	7.00		0.65	\$44,378.98	\$8,512.26							
FS WKR FLOATER - N5010	P_10024322_1	09 Months	4.10		0.38					\$26,255.89				
		09 Months	4.10		0.38					\$26,255.89				
		09 Months	4.10		0.38					\$26,255.89				
		09 Months	4.10		0.38					\$26,255.89				
FOOD SVR MGR II - N5120	P_10023634_1	09 Months	8.00		0.75					\$75,682.33				
CUSTODIAN - N8040	P_10005667_1	12 Months	6.00		0.75	\$50,682.73								

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
	P_10016623_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_10016624_1	12 Months	8.00		1.00	\$84,168.18								
<b>Total Support Staffing</b>					<b>30.47</b>	<b>\$1,370,248.73</b>	<b>\$63,500.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$180,705.89</b>	<b>\$178,533.65</b>	<b>\$8,228.49</b>	<b>\$261,908.87</b>	<b>\$106,480.08</b>

Account Description	Gen Fund	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				
5116300000 Licensed Stipend			\$59,000.00	9.50%
5116540000 Extra Duty Licensed	\$55,000.00			8.86%
5116810000 Preparation Periods	\$200,000.00			32.20%
5117131000 Support Professional Stipend	\$36,000.00			5.80%
5118258000 Administrative Stipend			\$5,000.00	0.81%
5610000000 General Supplies	\$246,117.01	\$0.02	\$0.03	39.62%
5651000000 Software-Supplies	\$20,000.00			3.22%
<b>Total Supplies and Other Services</b>	<b>\$557,117.01</b>	<b>\$0.02</b>	<b>\$64,000.03</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,785.15	
BF - Utilities and Trash Disposal	\$350,909.45	
ELL - Student Success Advocates		\$1,003.55
<b>Total Supplemental Local Allocations</b>	<b>\$352,694.60</b>	<b>\$1,003.55</b>