

**CCSD Strategic Budget Plan  
0525 Ferron, William E.ES  
2023-2024 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>									
Admin Jobs	Total Funding Amount	\$305,413						\$305,413	5.17%
Licensed Jobs	Total Funding Amount	\$2,564,179	\$94,970	\$245,824	\$82,148	\$177,432	\$717,231	\$3,881,784	65.72%
Support Jobs	Total Funding Amount	\$560,294		\$108,688	\$39,293	\$41,539	\$293,917	\$1,043,731	17.67%
	Supplies and Other Services	\$187,804		\$121,888	\$39,928	\$57,284		\$406,905	6.89%
	Supplemental Local Allocations (SLA)	\$267,309				\$1,004		\$268,313	4.54%
<b>Total</b>		<b>\$3,884,999</b>	<b>\$94,970</b>	<b>\$476,400</b>	<b>\$161,370</b>	<b>\$277,259</b>	<b>\$1,011,148</b>	<b>\$5,906,145</b>	<b>100.00</b>

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_10026842_1		12 Months	8.00	1.00	\$169,550.19					
ELE AST PRINC - U7050	P_10017414_1		11 Months	8.00	1.00	\$135,862.86					
<b>Total Administrative Staffing</b>						<b>2.00</b>	<b>305,413.05</b>				
KDG 1 AM/1 PM - C1000	P_10017368_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 1 - C1010	P_10017369_1 P_10017370_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 2 - C1020	P_20017906_1 P_10017372_1		09 Months	7.18	1.00	\$94,969.60			\$82,148.40		
			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 3 - C1030	P_10017376_1 P_10017377_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					

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							3				
			09 Months	7.18	1.00	\$94,969.60					
GRADE 4 - C1040	P_10017378_1		09 Months	7.18	1.00	\$94,969.60					
			09 Months	7.18	1.00	\$94,969.60					
	P_10017379_1		09 Months	7.18	1.00			\$80,272.58			
			09 Months	7.18	1.00			\$76,519.61			
GRADE 5 - C1050	P_10017380_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					
ART, ELEM - C1100	P_20008708_1		09 Months	7.18	1.00	\$94,969.60					
MUSIC, ELEM - C1250	P_10017381_1		09 Months	7.18	1.00	\$94,969.60					
PHYSICAL ED - C1260	P_20005062_1		09 Months	7.18	1.00	\$94,969.60					
TITLE 1, PRE KDG - C1300	P_20003238_1		09 Months	7.18	1.00			\$89,031.94			
HUMANITIES, ELEM - C1400	New Position 2		09 Months	7.18	1.00					\$91,530.14	
EAR CHLDHD SP ED - C6030	P_10017384_1		09 Months	7.18	1.00						\$95,284.42
AUTISM - C6040	P_10017386_1		09 Months	7.18	1.00						\$84,025.54
			09 Months	7.18	1.00						\$82,148.40
			09 Months	7.18	1.00						\$99,034.74
ECSE AUTISM-KIDS - C6041	P_10017385_1		09 Months	7.18	1.00						\$74,643.80
GEN RR ELEM - C6050	P_10017388_1		09 Months	7.18	1.00						\$108,419.12
			09 Months	7.18	1.00						\$89,649.18
COUNSELOR/ELE - C8000	P_10017389_1		09 Months	7.18	1.00	\$94,969.60					
K-12 LIBRARY - C8040	P_10017390_1		09 Months	7.18	1.00	\$94,969.60					
LEARN STRAT, ELEM - C8111	P_20014413_1		09 Months	7.18	1.00					\$85,901.36	
RBG3 LEARNING STR - C8112	P_10017391_1		09 Months	7.18	1.00		\$94,969.60				
FAC SP ED - C8130	P_10017392_1		09 Months	7.18	1.00						\$84,025.54
<b>Total Licensed Staffing</b>					<b>42.00</b>	<b>\$2,564,179.20</b>	<b>\$94,969.60</b>	<b>\$245,824.13</b>	<b>\$82,148.40</b>	<b>\$177,431.50</b>	<b>\$717,230.74</b>
SCH HEALTH ASST I - N0092	P_20015770_1		09 Months	0.50	0.05	\$3,113.66					
	P_20016484_1		09 Months	6.00	0.56	\$45,550.24					
SCHOOL AIDE - N0100	P_10017395_1		10 Months	0.50	0.05	\$2,134.74					
	P_10017396_1		10 Months	7.00	0.74	\$38,072.69					
TI LIB AST III SW - N0108	P_10017397_1		09 Months	5.00	0.47	\$31,076.35					
	P_10017398_1		09 Months	1.00	0.09	\$4,578.01					
ELEM SCHOOL CLERK - N0143	P_10017399_1		11 Months	8.00	0.92	\$59,154.69					

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TI SP PROG TA III - N0158	P_10017400_1		09 Months	7.00	0.65						\$41,768.44
			09 Months	7.00	0.65						\$41,768.44
			09 Months	7.00	0.65						\$38,647.03
			09 Months	7.00	0.65						\$39,292.84
	P_20022476_1		09 Months	7.00	0.65				\$39,292.84		
	New Position 3		09 Months	7.00	0.65					\$41,539.37	
TI SP PROG TA IV - N0159	P_10017403_1		09 Months	7.00	0.65						\$51,025.06
TI PE ASST III - N0180	P_10017404_1		09 Months	6.00	0.56	\$35,323.63					
TI TCH/FAM ASTIII - N0188	P_20007313_1		09 Months	7.00	0.65			\$41,768.44			
TI INS ASST III - N0198	P_10017406_1		09 Months	6.00	0.56						\$39,907.90
	P_20004807_1		09 Months	6.00	0.56			\$31,835.26			
			09 Months	6.00	0.56			\$35,084.17			
TI INST ASST IV - N0199	P_10017409_1		09 Months	6.00	0.56						\$41,507.05
SCH OFFICE MANAGE - N0310	P_10017410_1		12 Months	8.00	1.00	\$78,088.06					
COMPUTER TECH I - N1555	P_20009132_1		11 Months	8.00	0.92	\$32,412.05					
CUSTODIAN - N8040	P_10017411_1		12 Months	8.00	1.00	\$54,682.26					
			12 Months	8.00	1.00	\$54,682.26					
	P_20008858_1		12 Months	8.00	1.00	\$54,682.26					
HD CUST I - N8110	P_10017413_1		12 Months	8.00	1.00	\$66,743.16					
<b>Total Support Staffing</b>					<b>16.81</b>	<b>\$560,294.06</b>		<b>\$108,687.87</b>	<b>\$39,292.84</b>	<b>\$41,539.37</b>	<b>\$293,916.76</b>

Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note
<b>Add-On and Extra</b>							
<b>Total Add-On and Extra</b>							

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

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Account Description	Gen Fund	Title I	At-Risk	English Learners	%
5116540000 Extra Duty Licensed	\$13,084.18	\$45,573.00			14.42%
5116810000 Preparation Periods			\$39,928.43	\$37,284.44	18.98%
5117952000 Extra Duty Support Staff	\$22,000.00			\$20,000.00	10.32%
5610000000 General Supplies	\$152,719.54	\$76,315.00			56.29%
<b>Total Supplies and Other Services</b>	<b>\$187,803.72</b>	<b>\$121,888.00</b>	<b>\$39,928.43</b>	<b>\$57,284.44</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,132.35	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$259,177.07	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
<b>Service Level Agreement Total Cost</b>	<b>\$267,309.42</b>	<b>\$1,003.55</b>