

**CCSD Strategic Budget Plan  
0393 Taylor, Glen C.ES  
2023-2024 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	GenF Read by 3	At-Risk	English Learners	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>								
Admin Jobs	Total Funding Amount	\$305,413					\$305,413	5.73%
Licensed Jobs	Total Funding Amount	\$3,055,463	\$94,970	\$57,328	\$41,719	\$685,908	\$3,935,388	73.87%
Support Jobs	Total Funding Amount	\$517,760				\$217,050	\$734,810	13.79%
	Supplies and Other Services	\$110,550		\$0	\$0		\$110,550	2.08%
	Supplemental Local Allocations (SLA)	\$240,138			\$1,004		\$241,142	4.53%
<b>Total</b>		<b>\$4,229,325</b>	<b>\$94,970</b>	<b>\$57,328</b>	<b>\$42,723</b>	<b>\$902,958</b>	<b>\$5,327,303</b>	<b>100.00</b>

Job	Position	Shared Position	Months	Avg Hours	Planned FTE	Gen Fund	GenF Read by 3	At-Risk	English Learners	Sp Ed
ELE PRINC (12MOS) - U7001	P_10026658_1		12 Months	8.00	1.00	\$169,550.19				
ELE AST PRINC - U7050	P_10014073_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_10014034_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_10014035_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_10014036_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_10014037_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_10014039_1		09 Months	7.18	1.00	\$94,969.60				

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			09 Months	7.18	1.00	\$94,969.60				
			09 Months	7.18	1.00	\$94,969.60				
	P_10014040_1		09 Months	7.18	1.00	\$94,969.60				
	New Position 4		09 Months	7.18	1.00	\$41,890.05			\$41,719.24	
GRADE 4 - C1040	P_10014041_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_10014042_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				
ART, ELEM - C1100	P_10014043_1		09 Months	7.18	1.00	\$94,969.60				
MUSIC, ELEM - C1250	P_10001013_1		09 Months	7.18	1.00	\$94,969.60				
PHYSICAL ED - C1260	P_10014044_1		09 Months	7.18	1.00	\$94,969.60				
HUMANITIES, ELEM - C1400	P_10014045_1		09 Months	7.18	1.00	\$94,969.60				
EARLY CHILD INCLU - C6032	P_20014835_1		09 Months	7.18	1.00					\$121,553.83
AUTISM - C6040	P_10014047_1		09 Months	7.18	1.00					\$85,901.36
			09 Months	7.18	1.00					\$84,702.75
ECSE AUTISM-KIDS - C6041	P_10014046_1		09 Months	7.18	1.00					\$89,654.32
GEN RR ELEM - C6050	P_10014048_1		09 Months	7.18	1.00					\$74,643.80
			09 Months	7.18	1.00					\$94,969.60
SLD - C6070	P_20007023_1		09 Months	7.18	1.00					\$84,025.54
COUNSELOR/ELE - C8000	P_10014052_1		09 Months	7.18	1.00	\$94,969.60				
K-12 HUMANITIES-LIBRARY - C8042	New Position 1		09 Months	3.59	1.00	\$94,969.60				
LEARN STRAT, ELEM - C8111	New Position 2		09 Months	7.18	1.00	\$22,030.86		\$57,328.08		
RBG3 LEARNING STR - C8112	P_20007976_1		09 Months	7.18	1.00		\$94,969.60			
FAC SP ED - C8130	New Position 3		09 Months	7.18	1.00	\$47,484.80				\$50,456.60
<b>Total Licensed Staffing</b>						<b>42.00 \$3,055,463.31</b>	<b>\$94,969.60</b>	<b>\$57,328.08</b>	<b>\$41,719.24</b>	<b>\$685,907.80</b>
SCH HEALTH ASST I - N0092	P_20015741_1		09 Months	1.00	0.09	\$6,227.32				
	P_20016396_1		09 Months	6.00	0.56	\$45,550.24				
SCHOOL AIDE - N0100	P_10014057_1		10 Months	7.00	0.74	\$38,072.69				
	P_10014058_1		10 Months	1.00	0.11	\$4,269.48				

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LIBRARY AIDE - N0105	P_10014059_1		09 Months	6.00	0.56	\$30,615.56				
ELEM SCHOOL CLERK - N0143	P_10014061_1		11 Months	8.00	0.92	\$59,154.69				
SPEC PROGRAMS TA - N0160	P_10004385_1		09 Months	6.50	0.61					\$29,291.75
SPTA II - N0162	P_10014063_1		09 Months	6.00	0.56					\$31,835.26
			09 Months	6.00	0.56					\$30,728.16
			09 Months	6.00	0.56					\$36,971.00
	P_10014064_1		09 Months	6.50	0.61					\$40,918.90
PE INSTR ASST - N0179	P_20000647_1		09 Months	6.00	0.56	\$30,873.93				
INSTRUCTIONAL AST - N0190	P_10014065_1		09 Months	5.00	0.47					\$23,652.44
			09 Months	5.00	0.47					\$23,652.44
	P_10014066_1		09 Months	1.00	0.09	\$3,731.05				
			09 Months	1.00	0.09	\$3,731.05				
SCH OFFICE MANAGE - N0310	P_10014067_1		12 Months	8.00	1.00	\$78,088.06				
COMPUTER TECH I - N1555	P_20003861_1		11 Months	8.00	0.92	\$32,412.05				
CUSTODIAN - N8040	P_10014069_1		12 Months	8.00	1.00	\$54,682.26				
	P_10014070_1		12 Months	7.00	0.88	\$48,870.26				
HD CUST I - N8110	P_10014071_1		12 Months	8.00	1.00	\$66,743.16				
PARA PRO - CTT - N9909	No_Position		09 Months	3.71		\$14,738.40				
<b>Total Support Staffing</b>					<b>12.34</b>	<b>\$517,760.20</b>				<b>\$217,049.95</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	At-Risk	English Learners	%
<b>Supplies and Other Services</b>				

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Account Description	Gen Fund	At-Risk	English Learners	%
561000000 General Supplies	\$110,550.28	\$0.01	\$0.02	100.00%
<b>Total Supplies and Other Services</b>	<b>\$110,550.28</b>	<b>\$0.01</b>	<b>\$0.02</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>SLA Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,967.00	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$236,171.38	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		
<b>Service Level Agreement Total Cost</b>	<b>\$240,138.38</b>	<b>\$1,003.55</b>