

CCSD Strategic Budget Plan
0393 Taylor, Glen C.ES
2022-2023 School Year Strategic Budget
All Funding Sources

		Gen Fund	GenF Read by 3	At-Risk	English Learners	Sp Ed	Cost	Cost (%)
Plan Summary								
Admin Jobs	Total Funding Amount	\$305,413					\$305,413	5.92%
Licensed Jobs	Total Funding Amount	\$2,991,877	\$94,970	\$54,490	\$43,694	\$502,275	\$3,687,305	71.43%
Support Jobs	Total Funding Amount	\$510,359				\$245,122	\$755,481	14.63%
	Supplies and Other Services	\$221,532		\$3,928			\$225,460	4.37%
	Supplemental Local Allocations (SLA)	\$187,483			\$1,009		\$188,492	3.65%
Total		\$4,216,663	\$94,970	\$58,418	\$44,703	\$747,397	\$5,162,151	100.00

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				
Total Administrative Staffing						2.00	305,413.05			
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_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				
GRADE 3 - C1030	P_10014039_1		09 Months	7.18	1.00	\$94,969.60				
			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					
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					
	New Position 18		09 Months		1.00	\$39,377.53			\$43,694.01		
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					
			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					
AUTISM - C6040	P_10014047_1		09 Months	7.18	1.00					\$85,901.36	
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					\$93,405.96	
SLD - C6070	P_20007023_1		09 Months	7.18	1.00					\$84,025.54	
			09 Months	7.18	1.00					\$74,643.80	
COUNSELOR/ELE - C8000	P_10014052_1		09 Months	7.18	1.00	\$94,969.60					
K-12 HUMANITIES-LIBRARY - C8042	P_20021721_1		09 Months	3.59	0.50	\$51,705.74					
			09 Months	3.59	0.50	\$51,705.74					
LEARN STRAT, ELEM - C8111	P_20019698_1		09 Months	7.18	1.00			\$54,489.97			
RBG3 LEARNING STR - C8112	P_20007976_1		09 Months	7.18	1.00		\$94,969.60				
Total Licensed Staffing						40.00	\$2,991,877.01	\$94,969.60	\$54,489.97	\$43,694.01	\$502,274.78
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					
LIBRARY AIDE - N0105	P_10014059_1		09 Months	6.00	0.56	\$30,615.56					

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ELEM SCHOOL CLERK - N0143	P_10014061_1		11 Months	8.00	0.91	\$59,154.69				
SPEC PROGRAMS TA - N0160	P_10004385_1		09 Months	6.50	0.60					\$29,291.75
SPTA II - N0162	P_10014063_1		09 Months	6.00	0.56					\$30,728.16
			09 Months	6.00	0.56					\$30,728.16
			09 Months	6.00	0.56					\$30,728.16
			09 Months	6.00	0.56					\$36,971.00
			09 Months	6.50	0.60					\$39,369.72
PE INSTR ASST - N0179	New Position 20		09 Months	6.00	0.56	\$30,873.93				
INSTRUCTIONAL AST - N0190	P_10014065_1		09 Months	5.00	0.46					\$23,652.44
			09 Months	5.00	0.46					\$23,652.44
		New Position 16	09 Months	1.00	0.09	\$3,731.05				
	New Position 22		09 Months	1.00	0.09	\$3,731.05				
SCH OFFICE MANAGE - N0310	P_10014067_1		11 Months	8.00	0.91	\$72,173.29				
COMPUTER TECH I - N1555	P_20003861_1		11 Months	8.00	0.91	\$32,412.05				
CUSTODIAN - N8040	P_10014069_1		12 Months	8.00	1.00	\$54,861.09				
	P_10014070_1		12 Months	7.00	0.88	\$49,026.74				
HD CUST I - N8110	P_10014071_1		12 Months	8.00	1.00	\$66,968.38				
PARA PRO - CTT - N9909	No_Position		09 Months	3.20		\$12,691.40				
Total Support Staffing						12.78	\$510,358.96			\$245,121.83

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	At-Risk	%
Supplies and Other Services			

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Account Description	Gen Fund	At-Risk	%
561000000 General Supplies	\$221,531.53	\$3,928.30	100.00%
Total Supplies and Other Services	\$221,531.53	\$3,928.30	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,967.80	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$183,515.09	
ELL - Student Success Advocates		\$1,009.22
FD - Landscape Maintenance		
Service Level Agreement Total Cost	\$187,482.89	\$1,009.22