

CCSD Strategic Budget Plan
0904 Bartlett, Selma F.ES
2024-2025 School Year Strategic Budget
All Funding Sources

| | | Gen Fund | GenF Read by 3 | At-Risk | English Learners | Cost | Cost (%) |
|---------------------|--------------------------------------|--------------------|------------------|------------------|------------------|--------------------|---------------|
| Plan Summary | | | | | | | |
| Admin Jobs | Total Funding Amount | \$339,047 | | | | \$339,047 | 7.11% |
| Licensed Jobs | Total Funding Amount | \$2,936,166 | \$115,120 | \$231,927 | \$103,277 | \$3,386,491 | 71.01% |
| Licensed Jobs | Prep Buy | \$30,246 | | | | \$30,246 | 0.63% |
| Support Jobs | Total Funding Amount | \$658,994 | | | \$20,186 | \$679,180 | 14.24% |
| | Supplies and Other Services | \$202,632 | | | \$0 | \$202,632 | 4.25% |
| | Supplemental Local Allocations (SLA) | \$130,382 | | | \$1,004 | \$131,386 | 2.76% |
| Total | | \$4,297,467 | \$115,120 | \$231,927 | \$124,466 | \$4,768,981 | 100.00 |

| Job | Position | Shared Position | Months | Avg Hours | Planned FTE | Gen Fund | Gen Fund | GenF Read by 3 | At-Risk | English Learners |
|--------------------------------------|--------------|-----------------|----------------|-----------|-------------|--------------|-------------------|----------------|-------------|------------------|
| ELE PRINC (12MOS) - U7001 | P_10026589_1 | | 12 Months | 8.00 | 1.00 | \$189,106.80 | | | | |
| ELE AST PRINC - U7050 | P_10020560_1 | | 11 Months | 8.00 | 1.00 | \$149,939.95 | | | | |
| Total Administrative Staffing | | | | | | | 339,046.75 | | | |
| KDG 1 AM/1 PM - C1000 | P_10020524_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 | | | | |
| GRADE 1 - C1010 | P_10020525_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 | \$7,132.90 | \$73,792.33 | \$18,000.59 | |
| | | | New Position 3 | 09 Months | 7.18 | 1.00 | \$111,096.22 | | \$3,286.99 | |
| GRADE 2 - C1020 | P_10020527_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 | \$10,868.26 | | | |
| | | | 09 Months | 7.18 | 1.00 | \$115,120.05 | \$12,244.51 | | | |
| GRADE 3 - C1030 | P_10020529_1 | | 09 Months | 7.18 | 1.00 | \$115,120.05 | | | | |
| | | | 09 Months | 7.18 | 1.00 | \$115,120.05 | \$12,244.51 | | | |

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| Job | Position | Shared Position | Months | Avg Hours | Planned FTE | Gen Fund | Gen Fund | GenF Read by 3 | At-Risk | English Learners | |
|--------------------------------|----------------|-----------------|-----------|-----------|-------------|--------------|-----------------------|--------------------|---------------------|---------------------|---------------------|
| | | | 09 Months | 7.18 | 1.00 | \$115,120.05 | | | | | |
| | | | 09 Months | 7.18 | 1.00 | \$115,120.05 | | | | | |
| GRADE 4 - C1040 | P_10020531_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 | | | | | |
| GRADE 5 - C1050 | P_10020532_1 | | 09 Months | 7.18 | 1.00 | \$115,120.05 | | | | | |
| | | | 09 Months | 7.18 | 1.00 | \$115,120.05 | | | | | |
| | P_20026465_1 | | 09 Months | 7.18 | 1.00 | \$81,930.94 | | | \$26,463.90 | | |
| ART, ELEM - C1100 | P_10020533_1 | | 09 Months | 7.18 | 1.00 | \$115,120.05 | | | | | |
| PHYSICAL ED - C1260 | New Position 4 | | 09 Months | 7.18 | 1.00 | \$95,378.11 | | | | \$18,827.53 | |
| HUMANITIES, ELEM - C1400 | P_20026031_1 | | 09 Months | 7.18 | 1.00 | | | | \$25,344.03 | \$66,448.90 | |
| | P_20030043_1 | | 09 Months | 7.18 | 1.00 | | | | \$103,040.18 | | |
| COUNSELOR/ELE - C8000 | P_10020541_1 | | 09 Months | 7.18 | 1.00 | \$115,120.05 | | | | | |
| K-12 LIBRARY - C8040 | P_10020542_1 | | 09 Months | 7.18 | 1.00 | \$115,120.05 | | | | | |
| SUB TEACHER - C8100 | New Position 2 | | | | 1.00 | \$115,120.05 | | | | | |
| RBG3 LEARNING STR - C8112 | P_20005681_1 | | 09 Months | 7.18 | 1.00 | | | \$115,120.05 | | | |
| Total Licensed Staffing | | | | | | 30.00 | \$2,936,166.42 | \$30,245.67 | \$115,120.05 | \$231,927.43 | \$103,277.02 |
| SCH HEALTH ASST I - N0092 | P_20015796_1 | | 09 Months | 1.00 | 0.09 | \$6,973.56 | | | | | |
| | P_20016555_1 | | 09 Months | 6.00 | 0.56 | \$51,805.45 | | | | | |
| SCHOOL AIDE - N0100 | P_10020545_1 | | 10 Months | 7.00 | 0.73 | \$42,864.59 | | | | | |
| | P_20030088_1 | | 10 Months | 1.00 | 0.10 | | | | | \$4,442.30 | |
| LIBRARY AIDE - N0105 | P_10020546_1 | | 09 Months | 6.00 | 0.56 | \$35,309.99 | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10020547_1 | | 11 Months | 8.00 | 0.91 | \$64,756.96 | | | | | |
| SPTA II - N0162 | P_20027174_1 | | 09 Months | 6.00 | 0.56 | \$39,961.59 | | | | | |
| | P_20030143_1 | | 09 Months | 1.00 | 0.09 | | | | | \$5,557.76 | |
| | | | 09 Months | 1.00 | 0.09 | | | | | \$4,349.78 | |
| | | | 09 Months | 1.00 | 0.09 | | | | | \$5,835.91 | |
| | P_20030216_1 | | 09 Months | 0.50 | 0.05 | \$2,499.79 | | | | | |
| | | | 09 Months | 0.50 | 0.05 | \$2,499.79 | | | | | |
| PE INSTR ASST - N0179 | P_10020552_1 | | 09 Months | 6.00 | 0.56 | \$35,780.01 | | | | | |
| SCH OFFICE MANAGE - N0310 | P_10020555_1 | | 12 Months | 8.00 | 1.00 | \$85,576.31 | | | | | |
| COMPUTER TECH I - N1555 | P_20004079_1 | | 11 Months | 8.00 | 0.91 | \$75,097.79 | | | | | |

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|-------------------------------|--------------|-----------------|-----------|-----------|-------------|---------------------|----------|----------------|---------|--------------------|
| CUSTODIAN - N8040 | P_10020556_1 | | 12 Months | 8.00 | 1.00 | \$64,255.61 | | | | |
| | P_10020557_1 | | 12 Months | 5.00 | 0.63 | \$43,896.29 | | | | |
| HD CUST I - N8110 | P_10020558_1 | | 12 Months | 8.00 | 1.00 | \$78,239.79 | | | | |
| Total Support Staffing | | | | | 8.99 | \$629,517.52 | | | | \$20,185.75 |

| Job | Position | No of Preps | Prep Buy Days | Block Schedule | Prep Buy Gen Fund |
|--------------------|--------------|-------------|---------------|----------------|-------------------|
| Prep Buyout | | | | | |
| GRADE 1 - C1010 | P_20028338_1 | 1 | 184 | No | \$7,133 |
| GRADE 2 - C1020 | P_10020527_1 | 1 | 184 | No | \$10,868 |
| GRADE 3 - C1030 | P_10020529_1 | 1 | 184 | No | \$12,245 |
| Prep Buyout | | 3 | 552 | | \$30,246 |

| 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 | English Learners | % |
|-------------------------------------|--------------|------------------|--------|
| Supplies and Other Services | | | |
| 5116540000 Extra Duty Licensed | \$20,000.00 | | 9.87% |
| 5117952000 Extra Duty Support Staff | \$10,000.00 | | 4.94% |
| 5610000000 General Supplies | \$116,631.79 | \$0.02 | 57.56% |
| 5610700000 Custodial Supplies | \$20,000.00 | | 9.87% |

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| Account Description | Gen Fund | English Learners | % |
|--|---------------------|------------------|----------------|
| 5642000000 Library Books | \$20,000.00 | | 9.87% |
| 5650000000 Technology Supplies | \$16,000.00 | | 7.90% |
| Total Supplies and Other Services | \$202,631.79 | \$0.02 | 100.00% |

| Item Description | Gen Fund | English Learners |
|--|---------------------|-------------------|
| SLA Breakdown | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$5,950.50 | |
| AU - Credit Recovery | | |
| AU - Moapa Valley Farms | | |
| AU - Prime 6 Field Trips | | |
| BF - Utilities and Trash Disposal | \$124,431.94 | |
| ELL - Student Success Advocates | | \$1,003.55 |
| FD - Landscape Maintenance | | |
| Service Level Agreement Total Cost | \$130,382.44 | \$1,003.55 |