

**CCSD Strategic Budget Plan  
0937 Greenspun, Barbara & Hank JHS  
2024-2025 School Year Strategic Budget  
All Funding Sources**

		Gen Fund	HOPE2	At-Risk	English Learners	Cost	Cost (%)
<b>Plan Summary</b>							
Admin Jobs	Total Funding Amount	\$827,513				\$827,513	9.28%
Licensed Jobs	Total Funding Amount	\$5,140,433		\$438,085	\$162,788	\$5,741,306	64.38%
Support Jobs	Total Funding Amount	\$1,344,197	\$37,779			\$1,381,977	15.50%
	Supplies and Other Services	\$601,091	\$30,221	\$0	\$0	\$631,311	7.08%
	Supplemental Local Allocations (SLA)	\$334,534			\$1,004	\$335,538	3.76%
<b>Total</b>		<b>\$8,247,767</b>	<b>\$68,000</b>	<b>\$438,085</b>	<b>\$163,792</b>	<b>\$8,917,644</b>	<b>100.00</b>

Job	Position	Shared Position	Months	Avg Hours	Planned FTE	Gen Fund	HOPE2	At-Risk	English Learners
JHS PRINC (12MOS) - U7017	P_10026592_1		12 Months	8.00	1.00	\$196,952.93			
JHS AST PRINC - U7060	P_10021380_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>		
ROBOTICS - C2631	P_20010099_1		09 Months	7.18	1.00	\$115,120.05			
ART - C3020	P_20027130_1		09 Months	7.18	1.00	\$115,120.05			
COMPUTER LIT - C3040	New Position 6				1.00	\$115,120.05			
ENGLISH 7-8 - C3130	P_10021329_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			
			09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
	P_20023148_1		09 Months	7.18	1.00			\$91,792.93	
	P_20023245_1		09 Months	7.18	1.00	\$6,987.79		\$86,221.10	

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	New Position 1		09 Months	7.18	1.00				\$89,543.15
ENGLISH 6 - C3136	P_10021330_1		09 Months	7.18	1.00	\$115,120.05			
	New Position 4		09 Months	7.18	1.00	\$90,641.50			\$19,518.39
SPANISH 1, 8TH - C3385	P_20030094_1		09 Months	7.18	1.00	\$61,393.52			\$53,726.53
HEALTH - C3400	P_10021332_1		09 Months	7.18	1.00	\$115,120.05			
MATH 7-8 - C3450	P_10021333_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			
	P_20023179_1		09 Months	7.18	1.00			\$103,040.18	
	New Position 5		09 Months	7.18	1.00	\$31,247.61		\$65,238.01	
MATH, PRE ALG 7-8 - C3452	P_20023856_1		09 Months	7.18	1.00			\$91,792.93	
MATH 6 - C3456	P_10021334_1		09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
BAND - C3502	P_10021335_1		09 Months	7.18	1.00	\$115,120.05			
VOCAL/CHORAL - C3503	P_10021336_1		09 Months	7.18	1.00	\$115,120.05			
PHYSICAL ED BOYS - C3550	P_10021338_1		09 Months	7.18	1.00	\$115,120.05			
	P_10021339_1		09 Months	7.18	1.00	\$115,120.05			
PHYSICAL ED GIRLS - C3551	P_10021340_1		09 Months	7.18	1.00	\$115,120.05			
	P_10021341_1		09 Months	7.18	1.00	\$115,120.05			
GENERAL SCI 7-8 - C3740	P_10021343_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			
			09 Months	7.18	1.00	\$115,120.05			
GENERAL SCI 6 - C3746	P_10021344_1		09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
SOC STUDIES 7-8 - C3840	P_10021346_1		09 Months	7.18	1.00	\$115,120.05			
GEOGRAPHY 7-8 - C3870	P_10021347_1		09 Months	7.18	1.00	\$115,120.05			
			09 Months	7.18	1.00	\$115,120.05			
HISTORY 7-8 - C3880	P_10021348_1		09 Months	7.18	1.00	\$115,120.05			

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			09 Months	7.18	1.00	\$115,120.05			
EXPLORATIONS - C3973	New Position 2		09 Months	7.18	1.00	\$115,120.05			
COUNSELOR/SDY - C8010	P_10021356_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			
K-12 LIBRARY - C8040	P_10021357_1		09 Months	7.18	1.00	\$115,120.05			
<b>Total Licensed Staffing</b>					<b>51.00</b>		<b>\$5,140,432.57</b>	<b>\$438,085.15</b>	<b>\$162,788.07</b>
SCH HEALTH ASST I - N0092	P_20016579_1		09 Months	6.00	0.56	\$51,805.45			
OFFICE SPEC II - N0123	P_10021361_1		09 Months	4.10	0.38	\$31,620.42			
	P_10021363_1		11 Months	8.00	0.91	\$61,538.39			
			11 Months	8.00	0.91	\$61,538.39			
			11 Months	8.00	0.91	\$61,538.39			
	P_20028012_1		10 Months	8.00	0.84	\$57,204.42			
			10 Months	8.00	0.84	\$57,204.42			
REGISTRAR I - N0145	P_20000063_1		11 Months	8.00	0.91	\$60,892.13			
INHOUSE SUSP AIDE - N0165	P_10021077_1		09 Months	7.00	0.65		\$37,779.37		
	P_10021368_1		09 Months	7.00	0.65	\$41,396.75			
INSTRUCTIONAL AST - N0190	P_10021371_1		09 Months	1.00	0.09	\$4,254.88			
			09 Months	1.00	0.09	\$4,254.88			
	P_20030050_1		09 Months	0.50	0.05	\$2,127.44			
ADMIN SCH SEC - N0320	P_10021372_1		12 Months	8.00	1.00	\$85,784.92			
COMPUTER TECH I - N1555	P_10021375_1		11 Months	8.00	0.91	\$75,097.79			
	P_20020935_1		11 Months	8.00	0.91	\$75,097.79			
CAMPUS SEC MONITR - N4170	P_10021376_1		09 Months	8.00	0.75	\$59,023.70			
			09 Months	8.00	0.75	\$59,023.70			
			09 Months	8.00	0.75	\$59,023.70			
CUSTODIAN - N8040	P_10021377_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			
			12 Months	8.00	1.00	\$64,255.61			
	P_20020823_1		12 Months	3.00	0.38	\$30,323.40			

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HD CUST II - N8120	P_10021379_1		12 Months	8.00	1.00	\$84,168.18			
<b>Total Support Staffing</b>						<b>19.24</b>	<b>\$1,344,197.19</b>	<b>\$37,779.37</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	HOPE2	At-Risk	English Learners	%
<b>Supplies and Other Services</b>					
5116810000 Preparation Periods		\$30,220.63			4.79%
5610000000 General Supplies	\$601,090.55		-0.04	-0.02	95.21%
<b>Total Supplies and Other Services</b>	<b>\$601,090.55</b>	<b>\$30,220.63</b>	<b>-0.04</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)	\$3,371.95	
AU - Credit Recovery		
AU - Moapa Valley Farms		
AU - Prime 6 Field Trips		
BF - Utilities and Trash Disposal	\$331,162.18	
ELL - Student Success Advocates		\$1,003.55
FD - Landscape Maintenance		

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Item Description	Gen Fund	English Learners
<b>Service Level Agreement Total Cost</b>	<b>\$334,534.13</b>	<b>\$1,003.55</b>