



**CCSD Strategic Budget Plan  
0470 Tarkanian, Lois & JerryMS  
2021-2022 School Year**

WL\_0470

		Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	Local Plan	At-Risk	English Learners	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>											
<b>Plan Summary</b>											
Admin Jobs	Total Funding Amount	597,164								597,164	6.59%
Licensed Jobs	Total Funding Amount	4,386,719			741,982	91,266		115,925	115,859	5,451,753	60.12%
Licensed Jobs	FS Amount Prep Buy	149,576								149,576	1.65%
Support Jobs	Total Funding Amount	972,176	43,847	83,944	108,839	87,892	67,330			1,364,028	15.04%
	Supplies and Other Services	605,763	19,653					293	359	626,067	6.90%
Supplies and Services	Service Level Agreement	879,725								879,725	9.70%
<b>Total</b>		<b>7,591,123</b>	<b>63,500</b>	<b>83,944</b>	<b>850,821</b>	<b>179,159</b>	<b>67,330</b>	<b>116,218</b>	<b>116,218</b>	<b>9,068,313</b>	<b>100.00</b>

WL\_0470

Job	Position	Assumption				Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
JHS PRINC - U7010	P_10026792_1		11 Months		8.00	1.00		\$167,786.22						
JHS AST PRINC - U7060	P_10016626_1		11 Months		8.00	1.00		\$143,125.81						
			11 Months		8.00	1.00		\$143,125.81						
			11 Months		8.00	1.00		\$143,125.81						
<b>Total Administrative Staffing</b>						<b>4.00</b>		<b>\$597,163.65</b>						
ART - C3020	P_10016568_1		09 Months		7.18	1.00		\$91,266.39						
COMPUTER LIT - C3040	New Position 18							\$91,266.39						
ENGLISH 7-8 - C3130	P_10016570_1		09 Months		7.18	1.00		\$91,266.39	\$5,594.60					
			09 Months		7.18	1.00		\$91,266.39						
			09 Months		7.18	1.00		\$91,266.39						
			09 Months		7.18	1.00		\$91,266.39						
	New Position 8		09 Months											\$77,758.00
	New Position 10		09 Months		7.18	1.00							\$70,471.37	
	New Position 11		09 Months		7.18	1.00		\$91,266.39						
ENGLISH 6 - C3136	P_10016571_1		09 Months		7.18	1.00		\$91,266.39	\$14,618.92					
			09 Months		7.18	1.00		\$91,266.39	\$8,668.71					
			09 Months		7.18	1.00		\$91,266.39						
			09 Months		7.18	1.00		\$91,266.39						
HEALTH - C3400	P_10016575_1		09 Months		7.18	1.00		\$91,266.39	\$6,919.99					
MATH 7-8 - C3450	P_10016576_1		09 Months		7.18	1.00		\$91,266.39						
			09 Months		7.18	1.00		\$91,266.39	\$14,773.03					
			09 Months		7.18	1.00		\$91,266.39						
	New Position 13		09 Months		7.18	1.00		\$91,266.39						
	New Position 16		09 Months											

WL\_0470

Job	Position	Assumption				Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
	New Position 19		09 Months		1.00		\$46,545.86						\$38,101.42	
	New Position 21		09 Months	7.18	1.00		\$32,399.57					\$45,454.03		
MATH 6 - C3456	P_10016578_1		09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39							
MATH, ALGEBRA 1 - C3470	P_10016580_1		09 Months	7.18	1.00		\$91,266.39							
BAND - C3502	P_10016581_1		09 Months	7.18	1.00		\$91,266.39	\$4,394.46						
VOCAL/CHORAL - C3503	P_10016582_1		09 Months	7.18	1.00		\$91,266.39	\$8,985.38						
STRINGS - C3504	P_10016583_1		09 Months	7.18	1.00		\$91,266.39			\$91,266.39				
PHYSICAL ED BOYS - C3550	P_10016584_1		09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39							
	P_10016585_1		09 Months	7.18	1.00		\$91,266.39	\$6,485.85						
PHYSICAL ED GIRLS - C3551	P_10016586_1		09 Months	7.18	1.00		\$91,266.39							
GENERAL SCI 7-8 - C3740	P_10016588_1		09 Months	7.18	1.00		\$91,266.39	\$6,858.01						
			09 Months	7.18	1.00		\$91,266.39	\$7,137.63						
			09 Months	7.18	1.00		\$91,266.39	\$5,096.38						
GENERAL SCI 6 - C3746	P_10016589_1		09 Months	7.18	1.00		\$91,266.39	\$16,223.98						
			09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39	\$13,996.90						
			09 Months	7.18	1.00		\$91,266.39							
SOC STUDIES 7-8 - C3840	P_10016590_1		09 Months	7.18	1.00		\$91,266.39							
GEOGRAPHY 7-8 - C3870	P_10016591_1		09 Months	7.18	1.00		\$91,266.39							
	New Position 17				1.00		\$91,266.39							
HISTORY 7-8 - C3880	P_10016592_1		09 Months	7.18	1.00		\$91,266.39	\$5,427.64						
AUTISM IMPAIRED - C6040	P_10016594_1		09 Months	7.18	1.00					\$65,006.39				
			09 Months	7.18	1.00					\$66,825.41				
			09 Months	7.18	1.00					\$75,935.02				
GEN RR HS - C6051	P_10016596_1		09 Months	7.18	1.00					\$110,549.19				
			09 Months	7.18	1.00					\$68,648.39				
GEN RR MS - C6052	P_10016597_1		09 Months	7.18	1.00					\$63,182.09				
			09 Months	7.18	1.00					\$63,182.09				
	New Position 20		09 Months	7.18	1.00		\$91,266.39							
SPECIF LEARN DIS - C6070	P_10016599_1		09 Months	7.18	1.00			\$7,997.99		\$65,006.39				
SERIOUS EMOT DIS - C6090	P_10016600_1		09 Months	7.18	1.00					\$94,154.25				
SPED FOUND SKILLS - C6320	P_10016601_1		09 Months	7.18	1.00					\$63,182.09				
COUNSELOR/SDY - C8010	P_10016602_1		09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39							
K-12 LIBRARY - C8040	P_20008698_1		09 Months	7.18	1.00		\$91,266.39	\$6,956.45						
FAC SP ED - C8130	P_20000995_1		09 Months	7.18	1.00		\$18,253.28			\$69,493.04				
SS INST FACIL - C8136	P_20001052_1		09 Months	7.18	1.00		\$91,266.39							
			09 Months	7.18	1.00		\$91,266.39							



**CCSD Strategic Budget Plan**  
**0470 Tarkanian, Lois & JerryMS**  
 2021-2022 School Year

10/1/2021

WL\_0470

Job	Position	Assumption			Gen Fund	Gen Fund	HOPE2	Food	Sp Ed	Fine Arts	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
<b>Total Licensed Staffing</b>				<b>62.00</b>	<b>\$4,386,719.04</b>	<b>\$140,135.92</b>			<b>\$741,982.26</b>	<b>\$91,266.39</b>		<b>\$115,925.40</b>	<b>\$115,859.42</b>
FRST AID/SFTY AST - N0090	P_10016603_1		09 Months	6.00	0.55	\$33,519.55							
	P_10016604_1		09 Months	1.00	0.09	\$4,276.80							
OFFICE SPEC II - N0123	P_10016605_1		11 Months	8.00	0.91	\$55,392.45							
			11 Months	8.00	0.91	\$55,392.45							
	P_10016606_1		10 Months	8.00	0.85	\$51,997.19							
			10 Months	8.00	0.85	\$51,997.19							
	New Position 27		10 Months	8.00	0.85	\$51,997.19							
REGISTRAR I - N0145	P_10016607_1		11 Months	8.00	0.91	\$56,605.26							
SPEC PROGRAMS TA - N0160	P_10016608_1		09 Months	6.00	0.55			\$28,509.94					
SPTA II - N0162	P_10016610_1		09 Months	6.00	0.55			\$28,509.94					
	P_10016611_1		09 Months	6.00	0.55					\$30,590.36			
			09 Months	6.00	0.55					\$29,519.56			
	New Position 24		09 Months	1.00	0.09	\$4,378.94							
	New Position 25		09 Months	1.00	0.09	\$4,378.94							
INSTRUCTIONAL AST - N0190	P_10016615_1		09 Months	5.00	0.46			\$25,909.42					
			09 Months	5.00	0.46			\$25,909.42					
	P_10016616_1		09 Months	6.00	0.55				\$29,297.44				
			09 Months	6.00	0.55				\$29,297.44				
			09 Months	6.00	0.55				\$29,297.44				
	P_10016617_1		09 Months	1.00	0.09					\$3,610.13			
			09 Months	1.00	0.09					\$3,610.13			
ADMIN SCH SEC - N0320	P_10016618_1		11 Months	8.00	0.91	\$71,756.16							
COMPUTER TECH I - N1555	P_10016619_1		10 Months	8.00	0.85	\$63,916.57							
CAMPUS SEC MONITR - N4170	P_10016620_1		09 Months	7.00	0.65	\$39,348.29							
	P_10016621_1		09 Months	8.00	0.74	\$43,846.80							
	P_10016622_1		09 Months	1.00	0.09	\$4,498.51							
	New Position 22		09 Months	7.00	0.65	\$39,348.29							
	New Position 26		09 Months	8.00	0.74		\$43,846.80						
FS WKR FLOATER - N5010	P_10024322_1		09 Months	4.10	0.38			\$24,196.90					
FOOD SVR MGR II - N5120	P_10023634_1		09 Months	8.00	0.74			\$59,746.78					
CUSTODIAN - N8040	P_10005667_1		12 Months	6.00	0.75	\$41,651.64							
	P_10016623_1		12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
			12 Months	8.00	1.00	\$52,915.94							
HD CUST II - N8120	P_10016624_1		12 Months	8.00	1.00	\$71,881.38							
<b>Total Support Staffing</b>				<b>22.59</b>	<b>\$957,847.36</b>		<b>\$43,846.80</b>	<b>\$83,943.68</b>	<b>\$108,838.72</b>	<b>\$87,892.32</b>	<b>\$67,330.18</b>		



**CCSD Strategic Budget Plan**  
**0470 Tarkanian, Lois & JerryMS**  
**2021-2022 School Year**

WL\_0470

Job	Position	No of Preps	Prep Buy Days	Block Schedule	Prep Buy Note	FS Amount Prep Buy GEN_FUND
<b>Prep Buyout</b>						
ENGLISH 7-8 - C3130	P_10016570_1	1	92	Yes	Prep buy odd periods days only	5,595
	P_20008008_1	1	163	Yes		9,440
ENGLISH 6 - C3136	P_10016571_1	1	163	Yes		14,619
		1	92	Yes	Prep on odd period days only	8,669
HEALTH - C3400	P_10016575_1	1	129			6,920
MATH 7-8 - C3450	P_10016576_1	2	129			14,773
BAND - C3502	P_10016581_1	1	129		Early Bird--daily	4,394
VOCAL/CHORAL - C3503	P_10016582_1	1	165			8,985
PHYSICAL ED BOYS - C3550	P_10016585_1	1	82	Yes	Prep buy even days only	6,486
GENERAL SCI 7-8 - C3740	P_10016588_1	1	82	Yes	Prep buy odd period days only	6,858
		1	92	Yes	Prep buy on odd period days only	7,138
		1	129			5,096
GENERAL SCI 6 - C3746	P_10016589_1	1	184	Yes		16,224
		1	184	Yes		13,997
HISTORY 7-8 - C3880	P_10016592_1	1	129			5,428
SPECIF LEARN DIS - C6070	P_10016599_1	1	169	Yes		7,998
K-12 LIBRARY - C8040	P_20008698_1	1	92	Yes	Prep buy odd period days only	6,956
<b>Prep Buyout</b>		<b>18</b>	<b>2,205</b>			<b>627,508</b>
						<b>149,576</b>

WL\_0470

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>							

WL\_0470

Account Description	Budget Gen Fund	Budget HOPE2	Budget At-Risk	Budget English Learners	(%)
<b>Supplies and Other Services</b>					
5116540000 Extra Duty Licensed	\$80,000.00	\$19,653.20			15.92%
5116810000 Preparation Periods	\$60,000.00				9.58%
5117952000 Extra Duty Support Staff	\$30,000.00				4.79%
5610000000 General Supplies	\$435,762.94		\$292.60	\$358.58	69.71%



**CCSD Strategic Budget Plan  
0470 Tarkanian, Lois & JerryMS  
2021-2022 School Year**

WL\_0470

Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	HOPE2	At-Risk	English Learners	
<b>Total Supplies and Other Services</b>	<b>\$605,762.94</b>	<b>\$19,653.20</b>	<b>\$292.60</b>	<b>\$358.58</b>	<b>100.00%</b>

WL\_0470 FY22

Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	1,437.04
AARSI - ELL Placement Testing Personnel (Filled)	1,053.58
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	2,979.25
AARSI - MAP Testing Protocols/Licenses	16,962.50
BF - Utilities and Trash Disposal	333,063.65
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
CPD - Secondary Athletic Events	9,900.00
CPD - Secondary Fine Arts	153,952.00
CPD - Secondary Student Activities Events and Competitions	260.00
CPD - Summer School	12,565.82
ESD - Academic Centers	58,739.70
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	16,286.60
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	22,838.34
TRANSP - General Education Transportation	244,763.62
<b>Service Level Agreement Total Cost</b>	<b>879,725.19</b>