

WL_0363

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	431,864								431,864	7.98%
Licensed Jobs	Total Funding Amount	2,513,836	65,006		17,227	91,266	544,299	63,182	63,182	3,357,999	62.03%
Support Jobs	Total Funding Amount	454,504	104,384	52,080			181,182			792,150	14.63%
	Supplies and Other Services	317,603	218,525			1		24,616	24,616	585,361	10.81%
Supplies and Services	Service Level Agreement	246,494								246,494	4.55%
Total		3,964,301	387,915	52,080	17,227	91,267	725,481	87,798	87,798	5,413,868	100.00

WL_0363

Job	Position	Assumption				Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	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
ELE PRINC (9 MOS) - U7000	New Position 9				1.00	\$161,130.40							
ELE AST PRINC - U7050	P_10013338_1		11 Months	8.00	1.00	\$135,366.86							
			11 Months	8.00	1.00	\$135,366.86							
Total Administrative Staffing					3.00	431,864.12							
KDG 1 AM/1 PM1 - C1000	P_10013301_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							
	New Position 12		09 Months	7.18	1.00								\$63,182.09
GRADE 1 - C1010	P_10013302_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							
			09 Months	7.18	1.00	\$91,266.39							
GRADE 2 - C1020	P_10013303_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							
	New Position 11		09 Months	7.18	1.00							\$63,182.09	
GRADE 3 - C1030	P_10013304_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							
	New Position 10		09 Months	7.18	1.00	\$91,266.39							
GRADE 4 - C1040	P_10013307_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							
GRADE 5 - C1050	P_10013308_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							

WL_0363

Job	Position	Assumption				Gen Fund	Title I	Food	GATE	GenF Read by	Sp Ed	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	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
ART, ELEM - C1100	P_20000762_1		09 Months	7.18	1.00	\$91,266.39							
MUSIC, ELEM - C1250	P_10013309_1		09 Months	7.18	1.00	\$91,266.39							
PHYSICAL ED - C1260	P_10013310_1		09 Months	7.18	1.00	\$91,266.39							
TITLE 1, PRE KDG - C1300	P_20003234_1		09 Months	7.18	1.00		\$65,006.39						
EAR CHLDHD SP ED - C6030	P_10013312_1		09 Months	7.18	1.00						\$75,935.02		
GEN RR ELEM - C6050	P_10013313_1		09 Months	7.18	1.00						\$88,687.96		
			09 Months	7.18	1.00						\$65,006.39		
SPECIF LEARN DIS - C6070	P_10013314_1		09 Months	7.18	1.00						\$88,687.96		
			09 Months	7.18	1.00						\$63,182.09		
SERIOUS EMOT DIS - C6090	P_20000770_1		09 Months	7.18	1.00						\$66,825.41		
GATE ELEM - C6130	P_10008396_1		09 Months	7.18	0.20				\$17,226.90				
SPED FOUND SKILLS - C6320	P_20007569_1		09 Months	7.18	1.00						\$95,974.59		
COUNSELOR/ELE - C8000	P_10013316_1		09 Months	7.18	1.00	\$91,266.39							
K-12 LIBRARY - C8040	P_10013317_1		09 Months	7.18	1.00	\$91,266.39							
LEARN STRAT, ELEM - C8111	New Position 13		09 Months	7.18	1.00	\$91,266.39							
			09 Months	7.18	1.00	\$91,266.39							
		SP-Yes	09 Months	7.18	0.50	\$49,643.08							
RBG3 LEARNING STR - C8112	P_10013319_1		09 Months	7.18	1.00					\$91,266.39			
Total Licensed Staffing						38.70	\$2,513,835.61	\$65,006.39	\$17,226.90	\$91,266.39	\$544,299.42	\$63,182.09	\$63,182.09
FRST AID/SFTY AST - N0090	P_10013320_1		09 Months	6.00	0.55	\$33,519.55							
	P_10013321_1		09 Months	1.00	0.09	\$4,276.80							
SCHOOL AIDE - N0100	P_20004989_1		10 Months	8.00	0.85	\$40,085.94							
TI LIB AST III SW - N0108	P_10013323_1		09 Months	4.10	0.38	\$25,667.51							
ELEM SCHOOL CLERK - N0143	P_10013326_1		11 Months	8.00	0.91	\$57,658.61							
TI SP PROG TA III - N0158	P_10013327_1		09 Months	7.00	0.65						\$38,626.48		
			09 Months	7.00	0.65						\$33,129.69		
			09 Months	7.00	0.65						\$39,662.92		
TI PE ASST IV - N0184	P_10013329_1		09 Months	6.00	0.55	\$39,288.22							
TI TCH/FAM ASTIII - N0188	New Position 14		09 Months	7.00	0.65		\$42,644.58						
TI INS ASST III - N0198	P_10013331_1		09 Months	6.00	0.55						\$34,231.09		
			09 Months	6.00	0.55						\$35,531.35		
TI FAM/COM OR SPE - N0207	P_20001352_1		10 Months	8.00	0.85		\$61,739.38						
SCH OFFICE MANAGE - N0310	P_10013332_1		11 Months	8.00	0.91	\$70,998.01							
COMPUTER TECH I - N1555	P_20003856_1		10 Months	4.00	0.42	\$28,028.91							
FS WKR FLOATER - N5010	P_20009784_1		09 Months	4.10	0.38			\$20,047.03					
SR FOOD SRVC WRKR - N5030	P_10024283_1		09 Months	5.50	0.51			\$32,033.39					
CUSTODIAN - N8040	P_10013335_1		12 Months	8.00	1.00	\$52,915.94							
	P_10013336_1		12 Months	5.00	0.63	\$36,019.50							
HD CUST I - N8110	P_10013337_1		12 Months	8.00	1.00	\$66,045.48							
Total Support Staffing						12.73	\$454,504.47	\$104,383.96	\$52,080.42		\$181,181.53		

WL_0363

Job	Position	Assumption				Gen Fund	Title I	Food	GATE	GenF Read by	Sp Ed	At-Risk	English
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	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

WL_0363

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

WL_0363

Account Description	Budget	Budget	Budget	Budget	Budget	(%)
	Gen Fund	Title I	GenF Read by 3	At-Risk	English Learners	

Supplies and Other Services

5116810000 Preparation Periods	\$40,000.00					6.83%
5610000000 General Supplies	\$277,603.48	\$218,524.65	\$0.61	\$24,615.91	\$24,615.91	93.17%
Total Supplies and Other Services	\$317,603.48	\$218,524.65	\$0.61	\$24,615.91	\$24,615.91	100.00%

WL_0363 FY22

Item Description	Gen Fund
------------------	----------

SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	2,090.24
AARSI - ELL Placement Testing Personnel (Filled)	1,532.48
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,970.25
AARSI - MAP Testing Protocols/Licenses	2,667.50
BF - Utilities and Trash Disposal	165,270.85
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
ESD - Attendance Officers	4,293.10
ESD - Correctional Schools	6,693.49
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	12,393.20
TRANSP - General Education Transportation	48,952.72

Service Level Agreement Total Cost **246,493.82**

SB_ALLFUNDS_V1



CCSD Strategic Budget Plan
0363 Mcmillan, James B.ES
2021-2022 School Year

10/13/2021

WL_0363 FY22

Item Description	Gen Fund
------------------	----------