CCSD Strategic Budget Plan
0785 Kenneth DivichES
2021-2022 School Year

WL_0785

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners	Cost	Cost (%)
ALL FUNDING SOURCES											
Plan Summary											
Admin Jobs	Total Funding Amount	296,497								296,497	4.21%
Licensed Jobs	Total Funding Amount	4,198,254		110,549	91,266	708,928		37,968	37,968	5,184,932	73.62%
Support Jobs	Total Funding Amount	517,780	28,938			270,580	31,768	13,306		862,372	12.24%
Support Jobs	FS Amount Add-On	5,778								5,778	0.08%
	Supplies and Other Services	357,729			1			9,627	22,932	390,289	5.54%
Supplies and Services	Service Level Agreement	303,396								303,396	4.31%
Total		**5,679,434**	**28,938**	**110,549**	**91,267**	**979,508**	**31,768**	**60,900**	**60,900**	**7,043,264**	**100.00**

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Job	Position	Assumption				Gen Fund	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	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	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10006022_1		11 Months	8.00	1.00	$161,130.40								
ELE AST PRINC - U7050	P_10006067_1		11 Months	8.00	1.00	$135,366.86								
Total Administrative Staffing					**2.00**	**296,497.26**								
KDG 1 AM/1 PM1 - C1000	P_10000106_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								
			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 1 - C1010	P_10000265_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								
			09 Months	7.18	1.00	$91,266.39								
	P_10000266_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 2 - C1020	P_10000467_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								
			09 Months	7.18	1.00	$91,266.39								
	P_10000468_1		09 Months	7.18	1.00	$91,266.39								
			09 Months	7.18	1.00	$91,266.39								

Job	Position	Assumption				Gen Fund	Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	Local Plan	At-Risk	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Add-On	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	FS Amount Actual Cost Basis
			09 Months	7.18	1.00	$91,266.39								
GRADE 3 - C1030	P_10000641_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								
			09 Months	7.18	1.00	$91,266.39								
			09 Months	7.18	1.00	$91,266.39								
	P_10000642_1		09 Months	7.18	1.00	$91,266.39								
GRADE 4 - C1040	P_10000777_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 5 - C1050	P_10000909_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								
ART, ELEM - C1100	P_10000980_1		09 Months	7.18	1.00	$91,266.39								
MUSIC, ELEM - C1250	P_10001025_1		09 Months	7.18	1.00	$91,266.39								
PHYSICAL ED - C1260	P_10001063_1		09 Months	7.18	1.00	$91,266.39								
HUMANITIES, ELEM - C1400	P_10001111_1		09 Months	7.18	1.00	$91,266.39								
			09 Months	7.18	1.00	$91,266.39								
ECSE AUTISM-KIDS - C6031	P_10002031_1		09 Months	7.18	1.00						$68,648.39			
EARLY CHILD INCLU - C6032	P_10002035_1		09 Months	7.18	1.00						$94,154.25			
			09 Months	7.18	1.00						$63,182.09			
AUTISM IMPAIRED - C6040	P_10002083_1		09 Months	7.18	1.00						$65,006.39			
GEN RR ELEM - C6050	P_10002147_1		09 Months	7.18	1.00						$83,222.98			
			09 Months	7.18	1.00						$75,935.02			
			09 Months	7.18	1.00						$90,509.62			
SERIOUS EMOT DIS - C6090	P_20000703_1		09 Months	7.18	1.00						$83,222.98			
GATE ELEM - C6130	P_10002383_1		09 Months	7.18	1.00				$110,549.19					
COUNSELOR/ELE - C8000	P_10002433_1		09 Months	7.18	1.00	$91,266.39								
			09 Months	7.18	1.00	$91,266.39								
K-12 LIBRARY - C8040	P_10002511_1		09 Months	7.18	1.00	$91,266.39								
LEARN STRAT, ELEM - C8111	New Position 3		09 Months	7.18	1.00								$37,967.51	$37,967.51
RBG3 LEARNING STR - C8112	P_10002619_1		09 Months	7.18	1.00					$91,266.39				
FAC SP ED - C8130	P_10002686_1		09 Months	7.18	1.00						$85,045.96			
Total Licensed Staffing					**58.00**		**$4,198,253.94**		**$110,549.19**	**$91,266.39**	**$708,927.68**		**$37,967.51**	**$37,967.51**
FRST AID/SFTY AST - N0090	P_10003790_1		09 Months	6.00	0.55	$33,519.55								
SCHOOL AIDE - N0100	P_10003836_1		10 Months	7.00	0.74	$36,057.54								
LIBRARY AIDE - N0105	P_10003889_1		09 Months	6.00	0.55	$29,516.89								
ELEM SCHOOL CLERK - N0143	P_10004117_1		11 Months	8.00	0.91	$57,658.61								

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Job	Position	Assumption: Shared Position	Assumption: Months Work Override	Avg Hours	Planned FTE	Gen Fund FS Amount Average Cost Basis	Gen Fund FS Amount Add-On	Food FS Amount Actual Cost Basis	GATE FS Amount Actual Cost Basis	GenF Read by 3 FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	Local Plan FS Amount Actual Cost Basis	At-Risk FS Amount Actual Cost Basis	English Learners FS Amount Actual Cost Basis
SPEC PROGRAMS TA - N0160	P_10004412_1		09 Months	6.00	0.55						$26,582.50			
	P_20000704_1		09 Months	6.00	0.55							$31,768.24		
SPTA II - N0162	P_10004475_1		09 Months	6.00	0.55						$31,768.24			
			09 Months	6.00	0.55						$38,346.03			
			09 Months	6.00	0.55						$36,908.09			
	P_20003336_1		09 Months	6.50	0.60						$30,230.88			
			09 Months	6.50	0.60						$37,837.40			
PE INSTR ASST - N0179	P_10004530_1		09 Months	6.00	0.55	$29,348.81								
INSTRUCTIONAL AST - N0190	P_10004653_1		09 Months	5.00	0.46		$2,958.93				$23,461.87			
			09 Months	5.00	0.46		$2,818.72				$22,722.51			
			09 Months	5.00	0.46						$22,722.51			
SCH OFFICE MANAGE - N0310	P_10004920_1		11 Months	8.00	0.91	$70,998.01								
COMPUTER TECH I - N1555	P_20003806_1		10 Months	4.00	0.42	$35,887.66								
FS WKR FLOATER - N5010	P_20006546_1		09 Months	4.10	0.38			$21,311.85						
	P_20010532_1		09 Months	1.00	0.09			$3,441.87						
			09 Months	1.00	0.09			$4,183.78						
CUSTODIAN - N8040	P_10005617_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								
HD CUST I - N8110	P_10005776_1		12 Months	8.00	1.00	$66,045.48								
PARA PRO - CTT - N9909	No_Position		12 Months	2.49	1.00								$13,305.50	
Total Support Staffing					**15.58**	**$517,780.37**	**$5,777.65**	**$28,937.50**			**$270,580.03**	**$31,768.24**	**$13,305.50**	

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Job	Position	Days of Add-On Hours	Add-On Hours	Extra Hours	Days of Extra Hours	Add-On Note	Extra Note	FS Amount Add-On GEN_FUND
Add-On and Extra								
INSTRUCTIONAL AST - N0190	P_10004653_1	183	1					2,959
		183	1					2,819
Total Add-On and Extra		366	2					5,778

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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
Supplies and Other Services					

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Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
5117952000 Extra Duty Support Staff				$13,305.50	3.41%
5610000000 General Supplies	$357,729.37	$0.61	$9,626.99	$9,626.99	96.59%
Total Supplies and Other Services	**$357,729.37**	**$0.61**	**$9,626.99**	**$22,932.49**	**100.00%**

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Item Description	Gen Fund
SLA Breakdown	
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	832.50
AARSI - MAP Testing Protocols/Licenses	4,842.50
BF - Utilities and Trash Disposal	193,553.56
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	19,121.66
TRANSP - General Education Transportation	73,429.09
Service Level Agreement Total Cost	**303,395.89**