CCSD Strategic Budget Plan
0329 Tobler, R. E.ES
2021-2022 School Year

WL_0329

		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	296,497								296,497	5.95%
Licensed Jobs	Total Funding Amount	2,256,105	197,923		25,709	91,266	662,901	20,242	74,115	3,328,262	66.78%
Support Jobs	Total Funding Amount	485,628		50,008			298,309	58,643	26,611	919,199	18.44%
Support Jobs	FS Amount Add-On	10,162								10,162	0.20%
	Supplies and Other Services	227,352	5,842					468	9,883	243,546	4.89%
Supplies and Services	Service Level Agreement	185,908								185,908	3.73%
Total		**3,461,653**	**203,765**	**50,008**	**25,709**	**91,266**	**961,210**	**79,353**	**110,609**	**4,983,574**	**100.00**

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Job	Position	Assumption				Gen Fund	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 Add-On	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	P_10026774_1		11 Months	8.00	1.00	$161,130.40								
ELE AST PRINC - U7050	P_10011650_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_10011611_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 1 - C1010	P_10011612_1		09 Months	7.18	1.00	$91,266.39								
	P_10011613_1		09 Months	7.18	1.00	$91,266.39								
	P_20007395_1		09 Months	7.18	1.00			$63,182.09						
	New Position 13		09 Months	7.18	1.00	$91,266.39								
GRADE 2 - C1020	P_10011614_1		09 Months	7.18	1.00	$91,266.39								
			09 Months	7.18	1.00	$91,266.39								
	P_10011615_1		09 Months	7.18	1.00	$91,266.39								
	P_20008398_1		09 Months	7.18	1.00			$66,825.41						
GRADE 3 - C1030	P_10011617_1		09 Months	7.18	1.00	$91,266.39								
	P_10011618_1		09 Months	7.18	1.00	$91,266.39								
	New Position 6		09 Months	7.18	1.00	$91,266.39								
	New Position 14		09 Months		1.00			$67,915.25						
GRADE 4 - C1040	P_10011619_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_10011621_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								

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ART, ELEM - C1100	P_10011622_1		09 Months	7.18	1.00	$91,266.39								
MUSIC, ELEM - C1250	P_10011623_1		09 Months	7.18	1.00	$91,266.39								
PHYSICAL ED - C1260	P_10011624_1		09 Months	7.18	1.00	$91,266.39								
HUMANITIES, ELEM - C1400	P_10011625_1		09 Months	7.18	1.00	$91,266.39								
EAR CHLDHD SP ED - C6030	P_10011626_1		09 Months	7.18	1.00							$85,045.96		
ECSE AUTISM-KIDS - C6031	P_10011627_1		09 Months	7.18	1.00							$90,509.62		
EARLY CHILD INCLU - C6032	P_20000522_1		09 Months	7.18	1.00							$85,045.96		
AUTISM IMPAIRED - C6040	P_10011628_1		09 Months	7.18	1.00							$65,006.39		
			09 Months	7.18	1.00							$91,266.39		
GEN RR ELEM - C6050	P_10011629_1		09 Months	7.18	1.00							$68,648.39		
			09 Months	7.18	1.00							$92,332.60		
GATE ELEM - C6130	P_10013239_1		09 Months	7.18	0.40					$25,709.30				
COUNSELOR/ELE - C8000	New Position 12		09 Months	7.18	1.00	$65,711.80							$20,242.05	
K-12 LIBRARY - C8040	New Position 17				1.00	$91,266.39								
LEARN STRAT, ELEM - C8111	New Position 10		09 Months		1.00									$74,114.68
RBG3 LEARNING STR - C8112	P_10011632_1		09 Months	7.18	1.00						$91,266.39			
FAC SP ED - C8130	P_20000936_1		09 Months	7.18	1.00							$85,045.96		
Total Licensed Staffing					**38.40**		**$2,256,105.16**	**$197,922.75**		**$25,709.30**	**$91,266.39**	**$662,901.27**	**$20,242.05**	**$74,114.68**
FRST AID/SFTY AST - N0090	P_10011633_1		09 Months	6.00	0.55	$33,519.55								
SCHOOL AIDE - N0100	P_10011634_1		10 Months	7.00	0.74	$36,057.54								
	P_10011635_1		10 Months	1.00	0.11	$4,028.40								
TI LIB AST III SW - N0108	P_10011637_1		09 Months	4.10	0.38	$25,667.51	$10,162.43							
SCHOOL/COMM LIAIS - N0142	New Position 9		09 Months	8.00	0.74								$58,642.64	
ELEM SCHOOL CLERK - N0143	P_10011638_1		11 Months	8.00	0.91	$57,658.61								
TI SP PROG TA III - N0158	P_10011639_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							$35,753.16		
			09 Months	7.00	0.65							$35,753.16		
			09 Months	7.00	0.65							$43,427.24		
			09 Months	7.00	0.65							$41,749.65		
TI PE ASST III - N0180	P_10011642_1		09 Months	6.00	0.55	$33,168.97								
TI INS ASST III - N0198	P_10011643_1		09 Months	6.00	0.55							$32,961.42		
			09 Months	6.00	0.55							$36,908.09		
SCH OFFICE MANAGE - N0310	P_10011644_1		11 Months	8.00	0.91	$70,998.01								
COMPUTER TECH I - N1555	P_20007877_1		10 Months	8.00	0.85	$63,916.57								
FS WKR FLOATER - N5010	P_20006867_1		09 Months	4.10	0.38				$21,311.85					
SR FS WKR FLOATER - N5040	P_20009780_1		09 Months	5.50	0.51				$28,696.06					
CUSTODIAN - N8040	P_10011646_1		12 Months	6.00	0.75	$41,651.64								
	P_10011647_1		12 Months	8.00	1.00	$52,915.94								
HD CUST I - N8110	P_10011648_1		12 Months	8.00	1.00	$66,045.48								
Total Support Staffing					**14.37**	**$485,628.22**	**$10,162.43**		**$50,007.91**			**$298,308.89**	**$58,642.64**	

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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								
TI LIB AST III SW - N0108	P_10011637_1		193	2				10,162
Total Add-On and Extra			193	2				10,162

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Account	Description	Budget Gen Fund	Budget Title I	Budget At-Risk	Budget English Learners	(%)
Supplies and Other Services						
5116540000	Extra Duty Licensed	$50,000.00	$5,842.25			22.93%
5117952000	Extra Duty Support Staff	$1,000.00				0.41%
5580000000	Travel	$22,497.40				9.24%
5610000000	General Supplies	$136,354.84		$468.31		56.18%
5610700000	Custodial Supplies	$2,500.00				1.03%
5642000000	Library Books	$10,000.00				4.11%
5651000000	Software-Supplies	$5,000.00			$9,883.32	6.11%
Total Supplies and Other Services		**$227,352.24**	**$5,842.25**	**$468.31**	**$9,883.32**	**100.00%**

WL_0329 FY22

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,959.60
AARSI - ELL Placement Testing Personnel (Filled)	1,436.70
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	2,469.75
AARSI - MAP Testing Protocols/Licenses	2,742.50
BF - Utilities and Trash Disposal	130,517.65
COMM - FACES Support Services	504.15
COMM - Partnership Field Trips	9.89
ESD - Attendance Officers	4,293.10

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Item Description	Gen Fund
ESD - Correctional Schools	6,693.49
ESD - Substance Abuse (SAAP) Instructors	115.95
FD - Landscape Maintenance	10,688.65
TRANSP - General Education Transportation	24,476.36
Service Level Agreement Total Cost	**185,907.80**