

WL_0542

ALL FUNDING SOURCES

Plan Summary

[illegible]

WL_0542

Job	Position	Assumption	Months Work Overdue	Avg Hours	Planned FTE	Gen Fund FS Amount Average Cost Basis	Title I FS Amount Actual Cost Basis	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	At-Risk FS Amount Actual Cost Basis	English Learners FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026855_1	Shared Position	11 Months	8.00	1.00	\$161,130.40							
ELE AST PRINC - U7050	P_10018345_1		11 Months	8.00	1.00	\$135,366.86							
Total Administrative Staffing					2.00	\$296,497.26							

Total Administrative Staffing

Grade	Item	Unit	Quantity	Unit Price	Total Price
KDG 1 AM/1 PM1 - C1000	P_10018302_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
GRADE 1 - C1010	P_10018303_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
GRADE 2 - C1020	P_10018304_1	09 Months	7.18	1.00	\$91,266.39
	P_10018306_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
GRADE 3 - C1030	P_20009140_1	09 Months	7.18	1.00	\$91,266.39
	P_10018309_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
GRADE 4 - C1040	P_10018310_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
GRADE 5 - C1050	P_10018311_1	09 Months	7.18	1.00	\$91,266.39
	New Position 18	09 Months	7.18	1.00	\$91,266.39
	P_10018312_1	09 Months	7.18	1.00	\$91,266.39
	New Position 14	09 Months	7.18	1.00	\$91,266.39
	New Position 20	09 Months	7.18	1.00	\$91,266.39
	P_10018313_1	09 Months	7.18	1.00	\$91,266.39
ART, ELEM - C1100					
					\$72,293.02

SB__ALLFUNDS_V1

WL_0542

Job	Position	Assumption	Months Work Override	Avg Hours	Planned FTE	Gen Fund		Title I		Food		GATE		GenF Read by 3		Sp Ed	At-Risk	English Learners
						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			
MUSIC, ELEM - C1250	P_10018314_1		09 Months	7.18	1.00	\$91,266.39												
PHYSICAL ED - C1260	P_10018315_1		09 Months	7.18	1.00	\$91,266.39												
ADAPT PHYS ED - C6000	P_10018316_1		09 Months	7.18	1.00											\$92,332.60		
EAR CHLDHD SP ED - C6030	P_10018317_1		09 Months	7.18	1.00											\$81,401.32		
ECSE AUTISM-KIDS - C6031	P_20006721_1		09 Months	7.18	1.00											\$75,935.02		
EARLY CHILD INCLU - C6032	P_20003101_1		09 Months	7.18	1.00											\$63,182.09		
AUTISM IMPAIRED - C6040	P_10018318_1		09 Months	7.18	1.00											\$63,182.09		
GEN RR ELEM - C6050	P_10018319_1		09 Months	7.18	1.00											\$114,193.82		
			09 Months	7.18	1.00											\$65,006.39		
SPECIF LEARN DIS - C6070	P_10018321_1		09 Months	7.18	1.00											\$75,935.02		
GATE ELEM - C6130	P_10018323_1		09 Months	7.18	1.00								\$94,154.25					
COUNSELOR/ELE - C8000	P_10018325_1		09 Months	7.18	1.00	\$91,266.39												
K-12 LIBRARY - C8040	P_10018326_1		09 Months	7.18	1.00	\$91,266.39												
New Position 13			09 Months	7.18	1.00	\$91,266.39												
RBG3 LEARNING STR - C8112	P_20005851_1		09 Months	7.18	1.00													
FAC SP ED - C6130	P_10018329_1		09 Months	7.18	1.00									\$91,266.39				
Total Licensed Staffing							\$39.00	\$2,372,926.14	\$63,182.09				\$94,154.25	\$91,266.39	\$727,142.94	\$95,974.59		\$72,293.02
FRST AID/SFTY AST - N0090	P_10003780_1		09 Months	6.00	0.55	\$33,519.55												
	New Position 23		09 Months	1.00	0.09	\$4,276.80												
TI LIB AST III SW - N0108	New Position 22		09 Months	5.00	0.46	\$29,576.76												
	New Position 24		09 Months	1.00	0.09													
OFFICE SPEC II - N0123	P_20007060_1		11 Months	8.00	0.91	\$55,392.45												
ELEM SCHOOL CLERK - N0143	P_10018332_1		11 Months	8.00	0.91	\$57,658.61											\$4,343.60	
TI SP PROG TA III - N0158	P_10004293_1		09 Months	6.00	0.55													
			09 Months	6.00	0.55											\$35,531.35		
			09 Months	6.00	0.55											\$36,908.09		
	P_20004611_1		09 Months	6.00	0.55											\$35,531.35		
	P_20006719_1		09 Months	1.00	0.09											\$4,612.10		
			09 Months	6.50	0.60											\$35,053.31		
			09 Months	6.50	0.60											\$32,484.66		
			09 Months	6.00	0.55											\$38,346.03		
SPTA II - N0162	P_10018336_1		09 Months	6.00	0.55											\$35,531.35		
			09 Months	6.00	0.55	\$33,168.97												
TI PE ASST III - N0180	P_20004197_1		09 Months	6.00	0.55													
TI INS ASST III - N0198	P_20003436_1		09 Months	5.00	0.46											\$26,801.76		
			09 Months	5.00	0.46											\$26,801.76		
			09 Months	5.00	0.46												\$4,215.32	
	New Position 21		09 Months	1.00	0.09													
SCH OFFICE MANAGE - N0310	P_10018339_1		11 Months	8.00	0.91	\$70,998.01												
COMPUTER TECH I - N1555	P_20003885_1		10 Months	4.00	0.42	\$35,887.66												
SR FS WKR FLOATER - N5040	P_20003799_1		09 Months	5.50	0.51											\$29,775.78		
CUSTODIAN - N8040	P_10018341_1		12 Months	8.00	1.00	\$52,915.94												
HD CUST I - N8110	P_10018343_1		12 Months	8.00	1.00	\$66,045.48												
PARA PRO - CTT - N9909	No_Position		12 Months	4.98	1.00													\$26,611.00

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Total Support Staffing													
					13.51	\$439,440.23		\$29,775.78			\$307,601.76	\$35,169.92	

WL_0542

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_0542

Account Description	Budget	Title I	Budget	GenF Read by 3	Budget	At-Risk	Budget	English Learners	(%)
5116540000 Extra Duty Licensed									
5610000000 General Supplies	\$178,392.72	\$54,627.91	\$0.61	\$39,893.08	\$7,410.98	2.64%			97.36%
Total Supplies and Other Services	\$178,392.72	\$54,627.91	\$0.61	\$39,893.08	\$7,410.98	100.00%			

WL_0542 FY22

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	4,180.48
AARSI - ELL Placement Testing Personnel (Filled)	3,064.96
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	1,917.25
AARSI - MAP Testing Protocols/Licenses	2,805.00
BF - Utilities and Trash Disposal	165,519.16
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	12,816.13
TRANSP - General Education Transportation	48,952.72

SB_ALLFUNDS_V1



WL_0542 FY22

Item Description

Gen Fund

Service Level Agreement Total Cost

250,872.29

CCSD Strategic Budget Plan
0542 Hayes, Keith & KarenES
2021-2022 School Year

10/11/2021