CCSD Strategic Budget Plan
0309 Rogers, Lucille S.ES
2021-2022 School Year

WL_0309

ALL FUNDING SOURCES

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	At-Risk	English Learners	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	296,497								296,497	5.23%
Licensed Jobs	Total Funding Amount	3,011,791	91,266		61,886	91,266	582,558	17,618	52,854	3,909,240	68.95%
Licensed Jobs	FS Amount Prep Buy							49,775		49,775	0.88%
Support Jobs	Total Funding Amount	482,590		38,666			257,240	26,611		805,107	14.20%
	Supplies and Other Services	99,539	59,304			1		30,863	56,129	245,836	4.34%
Supplies and Services	Service Level Agreement	363,485								363,485	6.41%
Total		**4,253,903**	**150,570**	**38,666**	**61,886**	**91,267**	**839,798**	**124,867**	**108,983**	**5,669,940**	**100.00**

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Job	Position	Assumption Shared Position	Months Work Override	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	At-Risk FS Amount Prep Buy	English Learners FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_20000019_1		11 Months	8.00	1.00	$161,130.40								
ELE AST PRINC - U7050	P_10006047_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_10000044_1		09 Months	7.18	1.00	$91,266.39							$1,614.29	
			09 Months	7.18	1.00	$91,266.39							$2,014.72	
			09 Months	7.18	1.00	$91,266.39							$1,881.28	
			09 Months	7.18	1.00	$91,266.39							$2,326.20	
			09 Months	7.18	1.00	$91,266.39							$2,059.25	
GRADE 1 - C1010	P_10000175_1		09 Months	7.18	1.00	$91,266.39							$1,614.29	
			09 Months	7.18	1.00	$91,266.39							$2,459.67	
			09 Months	7.18	1.00	$91,266.39							$2,504.17	
	P_10000176_1		09 Months	7.18	1.00	$91,266.39							$2,255.61	
			09 Months	7.18	1.00	$91,266.39							$1,925.74	
	New Position 8		09 Months		1.00							$17,617.84		$52,853.52
GRADE 2 - C1020	P_10000361_1		09 Months	7.18	1.00	$91,266.39							$1,658.75	
			09 Months	7.18	1.00	$91,266.39							$1,347.28	
			09 Months	7.18	1.00	$91,266.39							$2,103.74	
	P_10000362_1		09 Months	7.18	1.00	$91,266.39							$1,658.75	
	P_10000363_1		09 Months	7.18	1.00	$91,266.39							$2,059.25	
			09 Months	7.18	1.00	$91,266.39							$2,103.74	
GRADE 3 - C1030	P_10000561_1		09 Months	7.18	1.00	$91,266.39							$1,836.75	
			09 Months	7.18	1.00	$91,266.39							$1,747.77	
			09 Months	7.18	1.00	$91,266.39							$2,459.67	
	P_10000562_1		09 Months	7.18	1.00	$91,266.39							$1,703.28	
			09 Months	7.18	1.00	$91,266.39							$1,347.28	

Job	Position	Assumption Shared Position	Months Work Override	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	At-Risk FS Amount Prep Buy	English Learners FS Amount Actual Cost Basis
GRADE 4 - C1040	P_10000719_1		09 Months	7.18	1.00	$91,266.39							$1,703.28	
			09 Months	7.18	1.00	$91,266.39							$1,747.77	
	New Position 9				2.00	$182,532.78								
GRADE 5 - C1050	P_10000842_1		09 Months	7.18	1.00	$91,266.39							$1,614.29	
			09 Months	7.18	1.00	$91,266.39							$1,835.16	
			09 Months	7.18	1.00	$91,266.39							$2,192.72	
MUSIC, ELEM - C1250	P_10000996_1		09 Months	7.18	1.00	$91,266.39								
PHYSICAL ED - C1260	P_10001042_1		09 Months	7.18	1.00	$91,266.39								
HUMANITIES, ELEM - C1400	P_10001099_1		09 Months	7.18	1.00	$91,266.39								
EAR CHLDHD SP ED - C6030	P_10001985_1		09 Months	7.18	1.00						$108,727.53			
ECSE AUTISM-KIDS - C6031	P_10002022_1		09 Months	7.18	1.00						$92,332.60			
EARLY CHILD INCLU - C6032	P_10002033_1		09 Months	7.18	1.00						$63,182.09			
AUTISM IMPAIRED - C6040	P_10002056_1		09 Months	7.18	1.00						$68,648.39			
			09 Months	7.18	1.00						$68,648.39			
GEN RR ELEM - C6050	P_10002113_1		09 Months	7.18	1.00						$90,509.62			
GATE ELEM - C6130	P_10002370_1		09 Months	7.18	0.60				$61,886.45					
COUNSELOR/ELE - C8000	P_10002412_1		09 Months	7.18	1.00	$91,266.39								
K-12 LIBRARY - C8040	P_10002493_1		09 Months	7.18	1.00	$91,266.39								
SOCIAL WORKER - C8080	New Position 10				1.00		$91,266.39							
RBG3 LEARNING STR - C8112	P_10002618_1		09 Months	7.18	1.00					$91,266.39				
FAC SP ED - C8130	P_20007554_1		09 Months	7.18	1.00						$90,509.62			
Total Licensed Staffing					**43.60**	**$3,011,790.87**	**$91,266.39**		**$61,886.45**	**$91,266.39**	**$582,558.24**	**$17,617.84**	**$49,774.70**	**$52,853.52**
FRST AID/SFTY AST - N0090	P_10003753_1		09 Months	6.00	0.55	$33,519.55								
LIBRARY AIDE - N0105	P_10003883_1		09 Months	5.00	0.46	$25,907.20								
OFFICE SPEC II - N0123	P_20000371_1		11 Months	8.00	0.91	$55,392.45								
ELEM SCHOOL CLERK - N0143	P_10004104_1		11 Months	8.00	0.91	$57,658.61								
TI SP PROG TA III - N0158	P_10004185_1		09 Months	6.00	0.55						$32,961.42			
			09 Months	6.00	0.55						$29,519.56			
			09 Months	6.00	0.55						$29,519.56			
			09 Months	6.00	0.55						$36,908.09			
	P_20007065_1		09 Months	6.50	0.60						$31,324.62			
			09 Months	6.50	0.60						$39,328.87			
	P_20007547_1		09 Months	0.50	0.05	$2,271.73								
			09 Months	0.50	0.05	$2,271.73								
			09 Months	0.50	0.05	$2,271.73								
			09 Months	0.50	0.05	$2,271.73								
SPTA II - N0162	P_10004440_1		09 Months	6.00	0.55						$31,768.24			
	P_20010314_1		09 Months	0.50	0.05	$2,189.47								
PE INSTR ASST - N0179	P_10004522_1		09 Months	6.00	0.55	$29,348.81								
TI INS ASST III - N0198	P_10004711_1		09 Months	5.00	0.46						$25,909.42			
	P_20007548_1		09 Months	1.00	0.09	$4,215.32								

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SCH OFFICE MANAGE - N0310	P_10004895_1		11 Months	8.00	0.91	$70,998.01								
COMPUTER TECH I - N1555	P_20004131_1		10 Months	4.00	0.42	$28,028.91								
SR FOOD SRVC WRKR - N5030	P_10024095_1		09 Months	5.50	0.51			$38,666.00						
CUSTODIAN - N8040	P_10005514_1		12 Months	8.00	1.00	$52,915.94								
	P_10005643_1		12 Months	7.00	0.88	$47,283.79								
HD CUST I - N8110	P_10005753_1		12 Months	8.00	1.00	$66,045.48								
PARA PRO - CTT - N9909	P_20003762_1		00 Months		1.00									
			00 Months		1.00									
	No_Position		12 Months	4.98	1.00							$26,611.00		
Total Support Staffing					**15.87**	**$482,590.46**		**$38,666.00**			**$257,239.78**	**$26,611.00**		

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy AT_RISK
Prep Buyout					
KDG 1 AM/1 PM1 - C1000	P_10000044_1	1	50	No	1,614
		1	50	No	2,015
		1	50	No	1,881
		1	50	No	2,326
		1	50	No	2,059
GRADE 1 - C1010	P_10000175_1	1	50	No	1,614
		1	50	No	2,460
		1	50	No	2,504
	P_10000176_1	1	50		2,256
		1	50	No	1,926
	P_20008804_1			No	
GRADE 2 - C1020	P_10000361_1	1	50	No	1,659
		1	50	No	1,347
		1	50		2,104
	P_10000362_1	1	50		1,659
	P_10000363_1	1	50		2,059
		1	50		2,104
GRADE 3 - C1030	P_10000561_1	1	50		1,837
		1	50		1,748
		1	50		2,460
	P_10000562_1	1	50		1,703
		1	50		1,347
GRADE 4 - C1040	P_10000719_1	1	50		1,703
		1	50		1,748

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy AT_RISK
GRADE 5 - C1050	P_10000842_1	1	50		1,614
		1	50		1,835
		1	50		2,193
Prep Buyout		**26**	**1,300**		**49,775**

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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
Add-On and Extra							
Total Add-On and Extra							

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Account Description	Budget Gen Fund	Budget Title I	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	(%)
Supplies and Other Services						
5116540000 Extra Duty Licensed				$5,000.00		2.03%
5116810000 Preparation Periods				$1,547.81		0.63%
5610000000 General Supplies	$99,539.20	$59,303.61	$0.61	$24,315.65	$56,129.48	97.34%
Total Supplies and Other Services	**$99,539.20**	**$59,303.61**	**$0.61**	**$30,863.46**	**$56,129.48**	**100.00%**

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	8,230.32
AARSI - ELL Placement Testing Personnel (Filled)	6,034.14
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	2,641.25
AARSI - MAP Testing Protocols/Licenses	3,775.00
BF - Utilities and Trash Disposal	188,940.72
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

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Item Description	Gen Fund
FD - Landscape Maintenance	19,865.00
TRANSP - General Education Transportation	122,381.81
Service Level Agreement Total Cost	**363,484.82**