

WL_0519

		Gen Fund	Academic Support Funding	Title I	CSR	GenF Read by 3	Sp Ed	Cost	Cost (%)
ALL FUNDING SOURCES									
Plan Summary									
Admin Jobs	Total Funding Amount	215,181						215,181	4.82%
Licensed Jobs	Total Funding Amount	1,672,350	88,018	86,383	616,129	88,018	801,101	3,352,001	75.13%
Support Jobs	Total Funding Amount	445,556					249,121	694,677	15.57%
	Supplies and Other Services	47,086	39,872	15,047		982		102,986	2.31%
Supplies and Services	Service Level Agreement	96,627						96,627	2.17%
Total		2,476,801	127,890	101,430	616,129	89,000	1,050,222	4,461,472	100.00

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Job	Position	Assumption				Gen Fund	Academic Support Funding	Title I	CSR	GenF Read by 3	Sp Ed
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026795_1		11 Months	8.00	1.00	\$148,156.40					
ELE AST PRINC - U7050	P_10006060_1		11 Months	8.00	0.50	\$67,024.60					
	PGRP_010				0.50	\$67,024.60					
Total Administrative Staffing					2.00	282,205.60					
KDG 1 AM/1 PM1 - C1000	P_10000091_1		09 Months	7.18	1.00	\$88,018.42					
	PGRP_001		09 Months	7.18	1.00						
	P_10017125_1		09 Months	7.18	1.00	\$88,018.42					
			09 Months	7.18	1.00	\$88,018.42					
			09 Months	7.18	1.00	\$88,018.42					
	PGRP_032		09 Months	7.18	1.00						
			09 Months	7.18	1.00						
			09 Months	7.18	1.00						
GRADE 1 - C1010	P_10017126_1		09 Months	7.18	1.00	\$88,018.42					
	P_10017127_1		09 Months	7.18	1.00				\$88,018.42		
			09 Months	7.18	1.00				\$88,018.42		
			09 Months	7.18	1.00				\$88,018.42		

CCSD Strategic Budget Plan
0519 Tomiyasu, Bill Y.ES
2021-2022 School Year

2/3/2021

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Job	Position	Assumption		Avg Hours	Planned FTE	Gen Fund	Academic Support Funding	Title I	CSR	GenF Read by 3	Sp Ed
		Shared Position	Months Work Override			FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis
GRADE 2 - C1020	PGRP_032		11 Months	14.36	2.00						
			09 Months	7.18	1.00						
			09 Months	7.18	1.00						
	P_10017128_1		09 Months	7.18	1.00	\$88,018.42					
			09 Months	7.18	1.00	\$88,018.42					
			09 Months	7.18	1.00	\$88,018.42					
	P_10017129_1		09 Months	7.18	1.00				\$88,018.42		
			09 Months	7.18	1.00				\$88,018.42		
	PGRP_032		11 Months	14.36	2.00						
			11 Months	14.36	2.00						
GRADE 3 - C1030			09 Months	7.18	1.00						
	P_10017131_1		09 Months	7.18	1.00	\$88,018.42					
	P_10017132_1		09 Months	7.18	1.00				\$88,018.42		
			09 Months	7.18	1.00				\$88,018.42		
	PGRP_032		11 Months	14.36	2.00						
			09 Months	7.18	1.00						
GRADE 4 - C1040	New Position 1		09 Months	7.18	1.00	\$88,018.42					
	P_10017134_1		09 Months	7.18	1.00	\$88,018.42					
			09 Months	7.18	1.00	\$88,018.42					
	PGRP_032		09 Months	7.18	1.00						
			09 Months	7.18	1.00						
GRADE 5 - C1050	P_10017136_1		09 Months	7.18	1.00	\$88,018.42					
			09 Months	7.18	1.00	\$88,018.42					
	PGRP_032		09 Months	7.18	1.00						
			09 Months	7.18	1.00						
	P_20005499_1		09 Months	7.18	1.00		\$88,018.42				
ART, ELEM - C1100	PGRP_054		09 Months	7.18	1.00						
	P_10017137_1		09 Months	7.18	1.00	\$88,018.42					
	PGRP_032		09 Months	7.18	1.00						
MUSIC, ELEM - C1250	P_10017138_1		09 Months	7.18	1.00	\$88,018.42					
	PGRP_032		09 Months	7.18	1.00						
PHYSICAL ED - C1260	P_10017139_1		09 Months	7.18	1.00	\$88,018.42					
	PGRP_032		09 Months	7.18	1.00						

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						Gen Fund	Funding			3		
		FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount				
Average Cost	Average Cost	Actual Cost	Average Cost	Average Cost	Average Cost	Actual Cost						
Basis	Basis	Basis	Basis	Basis	Basis	Basis						
ADAPT PHYS ED - C6000	P_10017140_1		09 Months	7.18	1.00							\$115,494.61
	PGRP_032		09 Months	7.18	1.00							
EAR CHLDHD SP ED - C6030	P_10017141_1		09 Months	7.18	1.00							\$86,383.37
	PGRP_032		09 Months	7.18	1.00							
ECSE AUTISM-KIDS - C6031	P_10017142_1		09 Months	7.18	1.00							\$93,660.85
	PGRP_032		09 Months	7.18	1.00							
AUTISM IMPAIRED - C6040	P_10017143_1		09 Months	7.18	1.00							\$86,383.37
			09 Months	7.18	1.00							\$64,550.93
	PGRP_032		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
GEN RR ELEM - C6050	P_10017144_1		09 Months	7.18	1.00							\$110,035.84
			09 Months	7.18	1.00							\$82,744.63
	PGRP_032		09 Months	7.18	1.00							
			09 Months	7.18	1.00							
ARL SPD LF SK K12 - C6339	P_10017145_1		09 Months	7.18	1.00							\$66,368.33
	PGRP_032		09 Months	7.18	1.00							
COUNSELOR/ELE - C8000	P_10017146_1		09 Months	7.18	1.00	\$88,018.42						
	PGRP_032		09 Months	7.18	1.00							
LIBRARY ELE - C8040	P_10017147_1		09 Months	7.18	1.00	\$88,018.42						
	PGRP_032		09 Months	7.18	1.00							
RBG3 LEARNING STR - C8112	P_10017148_1		09 Months	7.18	1.00					\$88,018.42		
	PGRP_032		09 Months	7.18	1.00							
LRN STRT TTL1 ELE - C8114	P_10017149_1		09 Months	7.18	1.00			\$86,383.37				
	PGRP_032		09 Months	7.18	1.00							
FAC SP ED - C8130	P_10017150_1		09 Months	7.18	1.00							\$95,479.56
	PGRP_032		09 Months	7.18	1.00							
Total Licensed Staffing						75.00	\$1,672,349.98	\$88,018.42	\$86,383.37	\$616,128.94	\$88,018.42	\$801,101.49
FRST AID/SFTY AST - N0090	P_10017151_1		09 Months	6.00	0.56	\$32,200.60						
ELEM SCHOOL CLERK - N0143	P_10017154_1		11 Months	8.00	0.91	\$55,226.03						
SCH OFFICE MANAGE - N0310	P_10017162_1		11 Months	8.00	0.91	\$68,343.02						
COMPUTER TECH I - N1555	P_20004154_1		10 Months	4.00	0.42	\$33,482.91						
CUSTODIAN - N8040	P_10017164_1		12 Months	6.00	0.75	\$39,894.23						

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	P_10017165_1		12 Months	8.00	1.00	\$50,697.47					
HD CUST I - N8110	P_10017166_1		12 Months	8.00	1.00	\$62,866.59					
SCHOOL AIDE - N0100	P_10017152_1		10 Months	7.00	0.74	\$34,966.83					
TI LIB AST III SW - N0108	P_10017153_1		09 Months	4.10	0.38	\$24,446.56					
	PGRP_032				0.38	\$24,446.56					
TI SP PROG TA III - N0158	P_10017155_1		09 Months	6.00	0.56						\$32,812.91
			09 Months	6.00	0.56						\$30,426.35
			09 Months	6.00	0.56						\$30,426.35
			09 Months	6.00	0.56						\$30,426.35
	P_10017156_1		09 Months	6.50	0.61						\$34,923.61
			09 Months	6.50	0.61						\$34,923.61
TI PE ASST III - N0180	P_10017158_1		09 Months	6.00	0.56	\$31,777.30					
TI INS ASST III - N0198	P_10017159_1		09 Months	2.00	0.19	\$8,045.72					
	P_10017160_1		09 Months	5.00	0.47						\$27,590.70
			09 Months	5.00	0.47						\$27,590.70
	P_10017161_1		09 Months	1.00	0.09	\$4,022.86					
	PGRP_032				0.65	\$8,045.72					\$27,590.70
Total Support Staffing					12.95	\$478,462.40					\$276,711.28

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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
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Add-On and Extra

Total Add-On and Extra

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Account Description	Budget	Budget Academic Support Funding	Budget Title I	Budget GenF Read by 3	(%)
	Gen Fund				

Supplies and Other Services

561000000 General Supplies	\$47,086.48			\$981.58	46.67%
565100000 Software-Supplies		\$39,871.58	\$15,046.63		53.33%

Total Supplies and Other Services	\$47,086.48	\$39,871.58	\$15,046.63	\$981.58	100.00%
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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	3,344.25
AARSI - ELL Placement Testing Personnel (Filled)	2,983.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	3,046.25
AARSI - MAP Testing Protocols/Licenses	2,837.50
BF - Utilities and Trash Disposal	78,009.76
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
ELL - Student Success Advocates	1,020.76
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	6,518.66
ESD - Substance Abuse (SAAP) Instructors	117.28
FD - Landscape Maintenance	10,660.32
SSD - Gifted and Talented Education Specialists	26,113.73
TRANSP - General Education Transportation	11,386.15

Service Level Agreement Total Cost	150,760.68
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