



**CCSD Strategic Budget Plan
0947 Newton, UllisES
2021-2022 School Year**

10/8/2021

WL_0947

	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	6.25%	
Licensed Jobs	Total Funding Amount	2,571,771		103,263	91,266		482,359	100,561	21,146	3,370,366	71.02%
Support Jobs	Total Funding Amount	493,657	35,805				194,807	25,695		749,964	15.80%
All Jobs	Supplies and Other Services	62,233			1			0	0	62,234	1.31%
All Jobs	Service Level Agreement	266,336								266,336	5.61%
Total		3,690,495	35,805	103,263	91,267	677,166	25,695	100,561	21,146	4,745,398	100.00

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Job	Position	Assumption	Assumption	Assumption	Assumption	Gen Fund FS Amount Average Cost Basis	Gen Fund FS Amount Add-On	CSR FS Amount Average Cost Basis	Food FS Amount Actual Cost Basis	Gen GATE FS Amount Average 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
ELE PRINC (9 MOS) - U7000	P_10026654_1 ELE PRINC (9 MOS)	Shared Position	Months Work Override	Hours Per Day Override	Planned FTE	\$151,057.92							
ELE AST PRINC - U7050	P_10021957_1 ELE AST PRINC		11 Months	8.00	1.00	\$126,753.07							
Total Administrative Staffing					2.00	277,810.99							
KDG 1 AM/1 PM1 - C1000	P_10021918_1 KDG 1 AM/1 PM		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
GRADE 1 - C1010	P_10021919_1 GRADE 1		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10021920_1 GRADE 1		09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
GRADE 2 - C1020	P_10021921_1 GRADE 2		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10021922_1 GRADE 2		09 Months	7.18	1.00			\$88,205.51					
			09 Months	7.18	1.00			\$88,205.51					
GRADE 3 - C1030	P_10021923_1 GRADE 3		09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
	P_10021924_1 GRADE 3		09 Months	7.18	1.00			\$88,205.51					

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GRADE 4 - C1040	P_10021925_1 GRADE 4	GRADE 4	09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
GRADE 5 - C1050	P_10021926_1 GRADE 5	GRADE 5	09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
			09 Months	7.18	1.00	\$88,205.51							
ART, ELEM - C1100	P_10021927_1 ART, ELEM		09 Months	7.18	1.00	\$88,205.51							
MUSIC, ELEM - C1250	P_10021928_1 MUSIC, ELEM		09 Months	7.18	1.00	\$88,205.51							
PHYSICAL ED - C1260	P_10021929_1 PHYSICAL ED		09 Months	7.18	1.00	\$88,205.51							
EAR CHLDHD SP ED - C6030	P_10021930_1 EAR CHLDHD SP ED		09 Months	7.18	1.00							\$79,105.89	
			09 Months	7.18	1.00							\$79,105.89	
AUTISM IMPAIRED - C6040	P_10021931_1 AUTISM IMPAIRED		09 Months	7.18	1.00								\$66,368.33
			09 Months	7.18	1.00								\$66,368.33
			09 Months	7.18	1.00								\$64,550.93
			09 Months	7.18	1.00								\$88,205.51
GEN RR ELEM - C6050	P_10021932_1 GEN RR ELEM		09 Months	7.18	1.00								\$77,285.86
			09 Months	7.18	1.00								\$66,368.33
GATE ELEM - C6130	P_10021933_1 GATE ELEM		09 Months	7.18	1.00				\$88,205.51				
SPEED FOUND SKILLS - C6320	P_10021935_1 New Position 2				1.00								\$88,205.51
COUNSELOR/ELE - C8000	P_10021936_1 COUNSELOR/ELE		09 Months	7.18	1.00	\$88,205.51							
K-12 LIBRARY - C8040	P_10021936_1 LIBRARY ELE		09 Months	7.18	1.00	\$88,205.51							
RBG3 LEARNING STR - C8112	P_20000843_1 RBG3 LEARNING STR		09 Months	7.18	1.00								\$88,205.51
Total Licensed Staffing					41.00	\$2,205,137.75	\$441,027.55			\$88,205.51	\$88,205.51	\$675,564.58	
FRST AID/SFTY AST - N0090	P_10021937_1 FRST AID/SFTY AST		09 Months	0.50	0.05	\$2,069.24							
			09 Months	6.00	0.56	\$32,315.39							
SCHOOL AIDE - N0100	P_10021940_1 SCHOOL AIDE		10 Months	6.50	0.69	\$33,005.38							
LIBRARY AIDE - N0105	P_10021941_1 LIBRARY AIDE		09 Months	5.00	0.46	\$25,177.09							
ELEM SCHOOL CLERK - N0143	P_10021942_1 ELEM SCHOOL CLERK		11 Months	8.00	0.91	\$55,944.06							
SPEC PROGRAMS TA - N0160	P_10021943_1 SPEC PROGRAMS TA		09 Months	6.00	0.56								\$25,391.54
			09 Months	6.00	0.56								\$25,391.54
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Job	Position	Assumption Shared Position	Assumption Months Work Override	Assumption Hours Per Day Override	Assumption Planned FTE	Gen Fund	Gen Fund	CSR	Food	Gen GATE	GenF Read by		Sp Ed	Local Plan
						FS Amount Average Cost Basis	FS Amount Add-On	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis
	P_20003053_1 SPEC PROGRAMS TA		09 Months	6.00	0.56									\$25,391.54
SPTA II - N0162	P_10021944_1 SPTA II		09 Months	0.50	0.05	\$2,172.64								
	P_10021945_1 SPTA II		09 Months	6.00	0.56								\$31,488.20	
			09 Months	6.00	0.56								\$32,683.02	
			09 Months	6.00	0.56								\$29,236.42	
			09 Months	6.00	0.56								\$28,210.10	
PE INSTR ASST - N0179	P_10021947_1 PE INSTR ASST		09 Months	6.00	0.56	\$28,409.24								
INSTRUCTIONAL AST - N0190	P_10021948_1 INSTRUCTIONAL AST		09 Months	5.00	0.46								\$21,679.42	
	P_10021949_1 INSTRUCTIONAL AST		09 Months	1.00	0.09	\$3,487.45								
SCH OFFICE MANAGE - N0310	P_10021950_1 SCH OFFICE MANAGE		11 Months	8.00	0.91	\$68,221.82								
COMPUTER TECH I - N1555	P_20003902_1 COMPUTER TECH I		10 Months	4.00	0.42	\$34,369.40								
SR FOOD SRVC WRKR - N5030	P_10023541_1 SR FOOD SRVC WRKR		09 Months	5.50	0.51				\$35,539.88					
SR FS WKR FLOATER - N5040	P_10023554_1 SR FS WKR FLOATER		09 Months	1.50	0.14				\$7,651.46					
CUSTODIAN - N8040	P_10021952_1 CUSTODIAN		12 Months	8.00	1.00	\$51,312.06								
	P_10021953_1 CUSTODIAN		12 Months	7.00	0.88	\$45,833.62								
HD CUST I - N8110	P_10021954_1 HD CUST I		12 Months	8.00	1.00	\$63,512.33								
Total Support Staffing					12.59	\$445,829.72			\$43,191.34				\$194,080.24	\$25,391.54

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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_20000343_1	176		2				3,863
Total Add-On and Extra		176		2				3,863

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Account Description	Budget Gen Fund	Budget GenF Read by 3	(%)

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Account Description	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	
Supplies and Other Services			
5610000000 General Supplies	\$142,674.33	\$794.49	100.00%
Total Supplies and Other Services	\$142,674.33	\$794.49	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,242.15
AARSI - ELL Placement Testing Personnel (Filled)	1,108.25
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	709.00
AARSI - MAP Testing Protocols/Licenses	3,557.50
BF - Utilities and Trash Disposal	56,303.65
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	12,267.34
SSD - Gifted and Talented Education Specialists	52,227.45
TRANSP - General Education Transportation	45,544.60
Service Level Agreement	185,338.92

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