

WL\_0208

		Gen Fund	Title I	GATE	Sp Ed	English Learners	Cost	Cost (%)
<b>ALL FUNDING SOURCES</b>								
<b>Plan Summary</b>								
Admin Jobs	Total Funding Amount	296,497					296,497	5.54%
Licensed Jobs	Total Funding Amount	2,190,393	206,354	17,956	543,958	590,078	3,548,738	66.31%
Support Jobs	Total Funding Amount	442,206	26,611		202,260	211,249	882,326	16.49%
Support Jobs	FS Amount Add-On					2,630	2,630	0.05%
	Supplies and Other Services	128,099	18,110			180,018	326,227	6.10%
Supplies and Services	Service Level Agreement	295,025					295,025	5.51%
<b>Total</b>		<b>3,352,221</b>	<b>251,075</b>	<b>17,956</b>	<b>746,217</b>	<b>983,974</b>	<b>5,351,443</b>	<b>100.00</b>

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Job	Position	Assumption				Gen Fund		Title I		GATE		Sp Ed		English Learners		English Learners		
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On				
ELE PRINC (9 MOS) - U7000	P_10026727_1		11 Months	8.00	1.00	\$161,130.40												
ELE AST PRINC - U7050	P_10007325_1		11 Months	8.00	1.00	\$135,366.86												
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>296,497.26</b>												
KDG 1 AM/1 PM1 - C1000	P_10007271_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_10007273_1		09 Months	7.18	1.00	\$91,266.39												
			09 Months	7.18	1.00	\$91,266.39												
GRADE 2 - C1020	P_20007891_1		09 Months	7.18	1.00			\$69,417.77										
		New Position 6	09 Months	7.18	1.00	\$91,266.39												
		P_10007275_1	09 Months	7.18	1.00	\$91,266.39												
GRADE 2 - C1020	P_10007276_1		09 Months	7.18	1.00	\$91,266.39												
		New Position 5	09 Months	7.18	1.00	\$91,266.39												
		New Position 23	09 Months	7.18	1.00										\$73,224.45			



**CCSD Strategic Budget Plan**  
**0208 Martinez, Reynaldo L.ES**  
**2021-2022 School Year**

10/21/2021

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Job	Position	Assumption				Gen Fund	Title I	GATE	Sp Ed	English Learners	English Learners
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On
GRADE 3 - C1030	P_10007279_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
	New Position 7	09 Months	7.18	1.00	\$91,266.39						
	New Position 8	09 Months	7.18	1.00		\$67,518.56					
GRADE 4 - C1040	P_10007281_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_10007282_1		09 Months	7.18	1.00	\$91,266.39					
			09 Months	7.18	1.00	\$91,266.39					
	P_20008604_1		09 Months	7.18	1.00		\$69,417.77				
ART, ELEM - C1100	P_10007283_1		09 Months	7.18	1.00	\$91,266.39					
MUSIC, ELEM - C1250	P_10007284_1		09 Months	7.18	1.00	\$91,266.39					
PHYSICAL ED - C1260	P_10007285_1		09 Months	7.18	1.00	\$91,266.39					
ECE, PRE KDG - C1305	P_10007286_1		09 Months	7.18	1.00					\$92,244.09	
			09 Months	7.18	1.00					\$99,851.95	
HUMANITIES, ELEM - C1400	P_20005667_1		09 Months	7.18	1.00	\$91,266.39					
EAR CHLDHD SP ED - C6030	P_10007287_1		09 Months	7.18	1.00				\$88,441.54		
			09 Months	7.18	1.00				\$113,167.08		
			09 Months	7.18	1.00				\$99,851.95		
GEN RR ELEM - C6050	P_10007288_1		09 Months	7.18	1.00				\$80,832.31		
			09 Months	7.18	1.00				\$67,518.56		
SPECIF LEARN DIS - C6070	P_10007289_1		09 Months	7.18	1.00				\$94,146.06		
			09 Months	7.18	1.00				\$17,955.56		
GATE ELEM - C6130	P_10011399_1		09 Months	7.18	0.20			\$17,955.56			
COUNSELOR/ELE - C8000	P_10007291_1		09 Months	7.18	1.00	\$91,266.39					
K-12 LIBRARY - C8040	P_10007292_1		09 Months	7.18	1.00	\$91,266.39					
RBG3 LEARNING STR - C8112	P_20007563_1		09 Months	7.18	1.00					\$116,972.39	
ZOOM ELL LS - C8147	P_10007295_1		09 Months	7.18	1.00					\$97,951.37	
PROJ FACIL ZOOM - C8148	P_10023993_1		09 Months	7.18	1.00					\$109,833.31	
<b>Total Licensed Staffing</b>					<b>39.20</b>	<b>\$2,190,393.36</b>	<b>\$206,354.10</b>	<b>\$17,955.56</b>	<b>\$543,957.50</b>	<b>\$590,077.56</b>	
FRST AID/SFTY AST - N0090	P_10007296_1		09 Months	0.00						\$0.42	
	P_10007297_1		09 Months	6.00	0.55	\$33,519.55					

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		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Add-On
SCHOOL AIDE - N0100	P_10007298_1		10 Months	2.00	0.21	\$8,056.80					
			10 Months	1.00	0.11	\$4,028.40					
TI LIB AST III SW - N0108	P_10007299_1		09 Months	0.32	0.03					\$1,212.35	
	P_10007300_1		09 Months	4.00	0.37	\$17,374.40					
OFFICE SPEC II - N0123	P_10007297_1		09 Months	2.00	0.18	\$9,636.56					
ELEM SCHOOL CLERK - N0143	P_10007301_1		11 Months	8.00	0.91	\$57,658.61					
TI SP PROG TA III - N0158	P_10007302_1		09 Months	0.32	0.03					\$1,406.52	
			09 Months	0.32	0.03					\$1,275.17	
			09 Months	0.32	0.03					\$1,275.17	
	P_10007303_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		
	P_20004547_1		09 Months	0.32	0.03					\$1,155.24	
TI PE ASST III - N0180	New Position 9		09 Months	6.00	0.55	\$33,168.97					
	New Position 19		09 Months	0.32	0.03					\$1,349.88	
TI TCH/FAM ASTIII - N0188	P_10007306_1		09 Months	0.32	0.03					\$1,406.52	
	P_10007308_1		09 Months	7.00	0.65					\$38,626.48	
	New Position 4		09 Months	7.00	0.65					\$42,644.58	
	New Position 20		09 Months	0.32	0.03					\$1,590.21	
TI INS ASST III - N0198	P_10007311_1		09 Months	0.32	0.03					\$1,101.40	
	P_10007312_1		09 Months	6.00	0.55				\$28,509.94		
TI INST ASST IV - N0199	P_10007313_1		09 Months	0.32	0.03					\$1,625.99	
	P_10007314_1		09 Months	6.00	0.55				\$30,487.28		
SCH OFFICE MANAGE - N0310	P_10007315_1		11 Months	8.00	0.91	\$70,998.01					
TI LIT/LNG IN SPC - N1223	New Position 10		09 Months	7.00	0.65					\$38,192.39	\$1,314.83
	New Position 11		09 Months	7.00	0.65					\$38,192.39	\$1,314.83
	New Position 21		09 Months	0.32	0.03					\$1,386.68	
	New Position 22		09 Months	0.32	0.03					\$1,386.68	
COMPUTER TECH I - N1555	P_20003809_1		10 Months	4.00	0.42	\$35,887.66					
CUSTODIAN - N8040	P_10007319_1		12 Months	8.00	1.00	\$52,915.94					
			12 Months	8.00	1.00	\$52,915.94					

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HD CUST I - N8110	P_10007320_1		12 Months	8.00	1.00	\$66,045.48					
PARAPRO TUTOR III - N9974	New Position 18		09 Months	3.75	0.35					\$17,725.61	
PARAPRO TUTOR IV - N9975	New Position 12		09 Months	3.75	0.35					\$19,695.12	
PARA PRO - CTT - N9909	No_Position		12 Months	4.98	1.00		\$26,611.00				
<b>Total Support Staffing</b>					<b>15.56</b>	<b>\$442,206.32</b>	<b>\$26,611.00</b>		<b>\$202,259.71</b>	<b>\$211,248.80</b>	<b>\$2,629.66</b>

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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 ENG_LEARNERS
<b>Add-On and Extra</b>								
TI LIT/LNG IN SPC - N1223	New Position 10	183		0				1,315
	New Position 11	183		0				1,315
<b>Total Add-On and Extra</b>		<b>366</b>		<b>1</b>				<b>2,630</b>

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Account Description	Budget	Budget	Budget	(%)
	Gen Fund	Title I	English Learners	
<b>Supplies and Other Services</b>				
5116540000 Extra Duty Licensed		\$1,229.00	\$145,435.00	44.96%
5118259000 Extra Duty Administrator			\$8,000.00	2.45%
5340000000 Other Professional Services		\$16,880.90		5.17%
5610000000 General Supplies	\$128,098.57		\$8,220.90	41.79%
5653000000 Web Based & Similar Programs -			\$18,362.50	5.63%
<b>Total Supplies and Other Services</b>	<b>\$128,098.57</b>	<b>\$18,109.90</b>	<b>\$180,018.40</b>	<b>100.00%</b>

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Item Description	Gen Fund
<b>SLA Breakdown</b>	
AARSI - ELL Placement Testing Personnel (Vacant)	4,703.04
AARSI - ELL Placement Testing Personnel (Filled)	3,448.08
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	4,773.00
AARSI - MAP Testing Protocols/Licenses	3,000.00
BF - Utilities and Trash Disposal	177,343.09
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	16,712.23
TRANSP - General Education Transportation	73,429.09
<b>Service Level Agreement Total Cost</b>	<b><u>295,025.10</u></b>