

WL_0367

		Gen Fund	Food	GATE	GenF Read by 3	Sp Ed	IDEA	Local Plan	At-Risk	English Learners	ESSER	Cost	Cost (%)
ALL FUNDING SOURCES													
Plan Summary													
Admin Jobs	Total Funding Amount	298,029										298,029	6.72%
Licensed Jobs	Total Funding Amount	2,045,398		98,931	94,938	627,579			24,038	48,729	65,259	3,004,873	67.74%
Support Jobs	Total Funding Amount	461,983	37,330			238,273	30,794	3,941				772,321	17.41%
	Supplies and Other Services	106,310			1				8,094		10,925	125,329	2.83%
Supplies and Services	Supplemental Local Allocations (SLA)	234,463								1,009		235,472	5.31%
Total		3,146,183	37,330	98,931	94,939	865,852	30,794	3,941	32,131	49,738	76,184	4,436,024	100.00

WL_0367

Job	Position	Assumption			Gen Fund		Food	GATE	GenF Read by 3		Sp Ed	IDEA	Local Plan	At-Risk	English Learners	ESSER
		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 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
ELE PRINC (9 MOS) - U7000	P_10026692_1		11 Months	8.00	1.00	\$162,025.36										
ELE AST PRINC - U7050	P_10013480_1		11 Months	8.00	1.00	\$136,003.64										
Total Administrative Staffing					2.00	298,029.00										
KDG 1 AM/1 PM1 - C1000	P_10013447_1		09 Months	7.18	1.00	\$94,938.48										
			09 Months	7.18	1.00	\$94,938.48										
			09 Months	7.18	1.00	\$94,938.48										
GRADE 1 - C1010	P_10013448_1		09 Months	7.18	1.00	\$94,938.48										
	P_10013449_1		09 Months	7.18	1.00	\$94,938.48										
	New Position 3		09 Months	7.18	1.00								\$24,037.52	\$48,729.14		
GRADE 2 - C1020	P_10013450_1		09 Months	7.18	1.00	\$94,938.48										
	P_10013451_1		09 Months	7.18	1.00	\$94,938.48										
			09 Months	7.18	1.00	\$94,938.48										
GRADE 3 - C1030	P_10013452_1		09 Months	7.18	1.00	\$94,938.48										
			09 Months	7.18	1.00	\$94,938.48										
			09 Months	7.18	1.00	\$94,938.48										
GRADE 4 - C1040	P_10013453_1		09 Months	7.18	1.00	\$94,938.48										
	P_10013454_1		09 Months	7.18	1.00	\$94,938.48										
			09 Months	7.18	1.00	\$94,938.48										
GRADE 5 - C1050	P_10013455_1		09 Months	7.18	1.00	\$94,938.48										
			09 Months	7.18	1.00	\$94,938.48										
	New Position 1		09 Months	7.18	1.00											\$65,259.41
ART, ELEM - C1100	P_20007450_1		09 Months	7.18	1.00	\$94,938.48										
MUSIC, ELEM - C1250	P_10013456_1		09 Months	7.18	1.00	\$94,938.48										
PHYSICAL ED - C1260	P_10013457_1		09 Months	7.18	1.00	\$94,938.48										
ECSE AUTISM-KIDS - C6031	P_10013459_1		09 Months	7.18	1.00					\$67,137.87						
EARLY CHILD INCLU - C6032	P_20006786_1		09 Months	7.18	1.00					\$76,519.61						
AUTISM IMPAIRED - C6040	P_10013460_1		09 Months	7.18	1.00					\$70,889.51						
			09 Months	7.18	1.00					\$121,553.83						
GEN RR ELEM - C6050	P_10013462_1		09 Months	7.18	1.00					\$119,678.01						
SERIOUS EMOT DIS - C6090	P_20006803_1		09 Months	7.18	1.00					\$69,011.05						
GATE ELEM - C6130	P_10013463_1		09 Months	7.18	0.80			\$98,931.44								
COUNSELOR/ELE - C8000	P_20007449_1		09 Months	7.18	1.00	\$94,938.48										
K-12 LIBRARY - C8040	P_10013464_1		09 Months	7.18	1.00	\$94,938.48										
LEARN STRAT, ELEM - C8111	P_20011098_1		09 Months	7.18	0.50	\$51,690.18										

SB_ALLFUNDS_V1

WL_0367

Job	Position	Assumption		Planned FTE	Gen Fund	Food	GATE	GenF Read by 3		Sp Ed	IDEA	Local Plan	At-Risk	English Learners	ESSER
		Shared Position	Months Work Override		FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	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
RBG3 LEARNING STR - C8112	P_10013465_1		09 Months	7.18	1.00				\$94,938.48						
FAC SP ED - C8130	P_20007570_1		09 Months	7.18	1.00				\$102,789.02						
Total Licensed Staffing					32.30	\$2,045,398.26	\$98,931.44	\$94,938.48	\$627,578.90				\$24,037.52	\$48,729.14	\$65,259.41
FRST AID/SFTY AST - N0090	P_10013466_1		09 Months	6.00	0.56	\$35,050.06									
SCHOOL AIDE - N0100	P_20007399_1		10 Months	6.50	0.69	\$35,917.79									
LIBRARY AIDE - N0105	P_10013467_1		09 Months	4.10	0.38	\$23,554.21									
ELEM SCHOOL CLERK - N0143	P_10013468_1		11 Months	8.00	0.91	\$59,443.67									
SPEC PROGRAMS TA - N0160	P_10013469_1		09 Months	6.00	0.56				\$28,733.22						
SPTA II - N0162	P_10013470_1		09 Months	6.00	0.56				\$31,900.76						
			09 Months	6.00	0.56				\$30,793.66						
			09 Months	6.00	0.56				\$38,466.50						
	P_10013471_1		09 Months	6.50	0.60				\$40,984.40						
			09 Months	6.50	0.60				\$39,435.22						
	P_20010005_1		09 Months	6.00	0.56						\$30,793.66				
PE INSTR ASST - N0179	P_10013472_1		09 Months	6.00	0.56	\$30,747.51									
INSTRUCTIONAL AST - N0190	P_10013473_1		09 Months	5.00	0.46				\$27,959.27						
	P_20010834_1		09 Months	1.00	0.09						\$3,941.49				
SCH OFFICE MANAGE - N0310	P_10013474_1		11 Months	8.00	0.91	\$72,863.39									
COMPUTER TECH I - N1555	New Position 4		10 Months	4.00	0.42	\$37,894.97									
SR FOOD SRVC WRKR - N5030	P_10023579_1		09 Months	5.50	0.51		\$37,329.93								
CUSTODIAN - N8040	P_10013476_1		12 Months	8.00	1.00	\$55,166.45									
	P_10013477_1		12 Months	6.00	0.75	\$43,437.79									
HD CUST I - N8110	P_10013478_1		12 Months	8.00	1.00	\$67,906.73									
Total Support Staffing					12.24	\$461,982.57	\$37,329.93		\$238,273.03	\$30,793.66	\$3,941.49				

WL_0367

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_0367

Account Description	Budget	Budget	Budget	Budget	(%)
	Gen Fund	GenF Read by 3	At-Risk	ESSER	
561000000 General Supplies	\$106,310.16	\$0.52	\$8,093.91	\$10,924.59	100.00%
Total Supplies and Other Services	\$106,310.16	\$0.52	\$8,093.91	\$10,924.59	100.00%

WL_0367 FY23

Item Description	Gen Fund
SLA Breakdown	



CCSD Strategic Budget Plan
0367 Lummis, WilliamES
2022-2023 School Year

WL_0367 FY23

Item Description	Gen Fund
AARSI - ELL Placement Testing Personnel (Vacant)	3,663.84
BF - Utilities and Trash Disposal	230,799.39
Service Level Agreement Total Cost	<u>234,463.23</u>