



CCSD Strategic Budget Plan
0284 Bilbray, JamesES
 2020-2021 School Year

12/10/2020
 WL_0284

Gen Fund	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	Cost	Cost (%)
ALL FUNDING SOURCES							
Plan Summary							
Admin Jobs	Total Funding Amount	277,811				277,811	6.10%
Licensed Jobs	Total Funding Amount	2,134,573	529,233	88,206	88,206	466,093	3,306,310 72.57%
Support Jobs	Total Funding Amount	458,438		31,749		236,996	727,182 15.96%
Support Jobs	FS Amount Add-On	10,918				10,918	0.24%
	Supplies and Other Services	142,555			794	143,349	3.15%
	Supplies and Services	90,545				90,545	1.99%
	Service Level Agreement						
Total		3,114,840	829,233	31,749	88,206	703,088	4,868,118 100.00%

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Job	Position	Assumption	Shared Position	Months Work Override	Avg Hours	Planned FTE	Gen Fund	Gen Fund	CSR	Food	Gen GATE	GenF Read by 3	Sp Ed	
							FS Amount Average Cost Basis	FS Amount Add-On	Average Cost Basis	Actual Cost Basis	Average Cost Basis	Average Cost Basis	Actual Cost Basis	
ELE FRINC (9 MO) - U7300	P_10026746_1			11 Months		8.00	1.00	\$15,057.92						
ELE AST FRINC - U7050	P_10010326_1			11 Months		8.00	1.00	\$126,753.07						
Total Administrative Staffing						2.00		\$77,810.99						
KDG 1 AM/1 PM - C1000	P_10010283_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						
				09 Months	7.18	1.00		\$88,205.51						
GRADE 1 - C1010	P_10010284_1			09 Months	7.18	1.00		\$88,205.51						
	P_10010285_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010286_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010287_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
GRADE 2 - C1020	P_10010287_1			09 Months	7.18	1.00		\$88,205.51						
	P_10010288_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010289_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010290_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
GRADE 3 - C1030	P_10010289_1			09 Months	7.18	1.00		\$88,205.51						
	P_10010290_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010291_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010292_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
GRADE 4 - C1040	P_10010291_1			09 Months	7.18	1.00		\$88,205.51						
	P_10010292_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010293_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010294_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
ARL-ELEM 4TH - C1045	P_10010292_1			09 Months	7.18	1.00		\$88,205.51						
GRADE 5 - C1050	P_10010293_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
	P_10010294_1			09 Months	7.18	1.00		\$88,205.51	\$88,205.51					
ARL-ELEM 5TH - C1055	P_10010294_1			09 Months	7.18	1.00		\$88,205.51						
ART ELEM - C1100	P_10010295_1			09 Months	7.18	1.00		\$88,205.51						
MUSIC ELEM - C1250	P_10010296_1			09 Months	7.18	1.00		\$88,205.51						
PHYSICAL ED - C1260	P_10010297_1			09 Months	7.18	1.00		\$88,205.51						
ARL-ECSE (KIDS) - C6039	P_10010299_1			09 Months	7.18	1.00		\$88,205.51					\$66,368.33	
AUTISM IMPAIRED - C6040	P_20000730_1			09 Months	7.18	1.00		\$88,205.51						\$82,744.63
GEN RR ELEM - C6050	P_10010300_1			09 Months	7.18	1.00		\$88,205.51						\$77,285.86
	P_10010301_1			09 Months	7.18	1.00		\$88,205.51						\$104,576.39
	P_10010302_1			09 Months	7.18	1.00		\$88,205.51						\$64,550.93
SPECIF LEARN DIS - C6070	P_10010301_1			09 Months	7.18	1.00		\$88,205.51						\$88,205.51
GATE ELEM - C6130	P_10010302_1			09 Months	7.18	1.00		\$88,205.51						\$88,205.51
COUNSELOR/LE - C8000	P_10010303_1			09 Months	7.18	1.00		\$88,205.51						\$88,205.51
LIBRARY ELE - C8040	P_10010304_1			09 Months	7.18	1.00		\$88,205.51						\$88,205.51
RISQ LEARNING STR - CB112	New Position 4			09 Months	7.18	1.00		\$88,205.51						\$88,205.51
FAC SP ED - CB130	New Position 10			09 Months	7.18	1.00		\$17,641.10						\$70,564.41
Total Licensed Staffing						38.00		\$2,154,873.34	\$829,233.08		\$88,206.61	\$88,206.61	\$468,092.36	
FRST AIDSPTY AST - N0200	P_10010306_1			09 Months	6.00	0.56		\$32,315.39		\$4,585.37				
ELEM SCHOOL CLERK - N0143	P_10010312_1			11 Months	8.00	0.91		\$95,944.06						
SCH OFFICE MANAGE - N0310	P_10010332_1			11 Months	8.00	0.91		\$68,221.82						
COMPUTER TECH I - N1555	P_20004114_1			10 Months	4.00	0.42		\$34,369.40						
CUSTODIAN - N0040	P_10010323_1			12 Months	8.00	1.00		\$51,312.06						
	P_10010324_1			12 Months	8.00	1.00		\$51,312.06						
HO CLUST - N8110	P_10010324_1			12 Months	8.00	1.00		\$51,312.06						
SCHOOL AIDE - N0100	P_10010309_1			10 Months	6.50	0.69		\$33,005.38		\$1,607.63				
LIBRARY AIDE - N0105	P_10010310_1			09 Months	5.00	0.46		\$26,177.09						
	P_10010311_1			09 Months	5.00	0.46		\$26,177.09						
SPEC PROGRAMS TA - N0160	P_20000731_1			09 Months	6.00	0.56		\$32,315.39		\$1,015.35				\$25,391.54
SPTA B - N0162	P_10010313_1			09 Months	6.00	0.56		\$32,315.39		\$4,345.27				\$29,236.42
	P_10010315_1			09 Months	6.00	0.56		\$32,315.39		\$1,629.20				\$28,210.10
	P_10010316_1			09 Months	6.00	0.56		\$32,315.39		\$2,080.75				\$33,954.44
	P_10010317_1			09 Months	6.00	0.56		\$32,315.39		\$2,080.75				\$32,210.71
PE INSTR ASST - N0179	P_10010317_1			09 Months	6.00	0.56		\$28,409.24						\$36,080.94
INSTRUCTIONAL AST - N0190	P_10010319_1			09 Months	5.00	0.46		\$26,177.09						\$22,407.04
	P_10010320_1			09 Months	5.00	0.46		\$26,177.09						\$26,504.67
	P_10010321_1			09 Months	5.00	0.46		\$26,177.09						\$26,504.67
SR FOOD SRVC WRKR - N0300	P_10024265_1			09 Months	5.50	0.51		\$27,277.45						\$31,748.61
Total Support Staffing						12.78		\$468,437.61	\$10,918.30		\$31,748.61		\$238,998.98	

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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	F.S. PERCENTAGE Add-On GEN_FUND
Add-On and Extra								
FRST AIDSPTY AST - N0200	P_10010306_1		183	1				4.585
SCHOOL AIDE - N0100	P_10010309_1		209	1				1.608
SPEC PROGRAMS TA - N0160	P_20000731_1		132	1				1.015
SPTA B - N0162	P_10010313_1		183	1				1.629
	P_10010315_1		183	1				2.081
Total Add-On and Extra			899	3				10.918

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Account Description	Budget	Budget (%)
Gen Fund	GenF Read by 3	
Supplies and Other Services		
5116540000 Extra Duty Licensed	\$18,244.33	12.73%
5610000000 General Supplies	\$794.49	87.27%
Total Supplies and Other Services	\$19,038.82	100.00%

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Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	668.85
AARSI - ELL Placement Testing Personnel (Filled)	596.75
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	410.00
AARSI - MAP Testing Protocols/Licenses	4,390.00
COMM - FACES Support Services	437.85
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 (SAAFP) Instructors	117.28
FD - Landscape Maintenance	19,873.09
SSD - Gifted and Talented Education Specialists	52,227.45
Service Level Agreement Total Cost	\$90,846.12