

WL_0336

		Gen Fund	HOPE2	Academic Support Funding	Title I	Food	Sp Ed	Fine Arts	Cost	Cost (%)
ALL FUNDING SOURCES										
Plan Summary										
Admin Jobs	Total Funding Amount	680,260							680,260	9.60%
Licensed Jobs	Total Funding Amount	2,922,212		176,037	380,020		835,595	176,037	4,489,900	63.38%
Licensed Jobs	FS Amount Prep Buy				28,300				28,300	0.40%
Support Jobs	Total Funding Amount	734,797	68,000			117,418	222,924		1,143,139	16.14%
Support Jobs	FS Amount Extra	4,356							4,356	0.06%
	Supplies and Other Services	210,956		85,833	9,170				305,959	4.32%
Supplies and Services	Service Level Agreement	431,967							431,967	6.10%
Total		4,984,546	68,000	261,870	417,490	117,418	1,058,519	176,037	7,083,880	100.00

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Job	Position	Assumption				Gen Fund	Gen Fund	HOPE2	Academic		Title I	Title I	Food	Sp Ed	Fine Arts
		Shared Position	Months Work Override	Avg Hours	Planned FTE	FS Amount Average Cost Basis	FS Amount Extra	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	FS Amount Actual Cost Basis	FS Amount Prep Buy	FS Amount Actual Cost Basis	FS Amount Actual Cost Basis	FS Amount Average Cost Basis	
JHS PRINC - U7010	P_10026717_1		11 Months	8.00	1.00	\$154,408.37									
JHS AST PRINC - U7060	P_10012073_1		11 Months	8.00	1.00	\$131,462.85									
			11 Months	8.00	1.00	\$131,462.85									
			11 Months	8.00	1.00	\$131,462.85									
			11 Months	8.00	1.00	\$131,462.85									
Total Administrative Staffing					5.00	680,259.77									
GUITAR - C2505	P_10012023_1		09 Months	7.18	1.00										\$88,018.42
COMPUTER LIT - C3040	P_10012024_1		09 Months	7.18	1.00	\$88,018.42									
ENGLISH 7-8 - C3130	P_10012025_1		09 Months	7.18	1.00	\$88,018.42					\$7,104.52				
	P_20005653_1		09 Months	7.18	1.00				\$88,018.42						
	P_20005683_1		09 Months	7.18	1.00				\$88,018.42						
	P_20006451_1		09 Months	7.18	1.00					\$62,729.59					
	New Position 1		09 Months	7.18	1.00					\$62,729.59	\$4,970.45				
	New Position 2		09 Months		1.00					\$62,729.59					
	New Position 3		09 Months	7.18	1.00					\$62,729.59					
	New Position 7		09 Months	7.18	1.00	\$88,018.42					\$5,298.74				
ENGLISH 6 - C3136	P_10012028_1		09 Months	7.18	1.00	\$88,018.42									
	New Position 6		09 Months	7.18	1.00	\$88,018.42					\$5,462.95				
HEALTH - C3400	New Position 15				1.00	\$88,018.42									
MATH 7-8 - C3450	P_10012031_1		09 Months	7.18	1.00	\$88,018.42									
			09 Months	7.18	2.00	\$176,036.85									
	New Position 4		09 Months	7.18	1.00					\$64,550.93					

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Job	Position	Assumption				Gen Fund	Gen Fund	HOPE2	Academic	Title I	Title I	Food	Sp Ed	Fine Arts
		Shared	Months Work	Avg Hours	Planned FTE	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount
		Position	Override			Actual Cost	Extra	Actual Cost	Average Cost	Actual Cost	Prep Buy	Actual Cost	Actual Cost	Average Cost
	New Position 11		09 Months	7.18	1.00	\$88,018.42								
MATH/ALG 8A-N/C - C3455	P_10012032_1		09 Months	7.18	1.00	\$88,018.42								
MATH 6 - C3456	P_10012033_1		09 Months	7.18	1.00	\$88,018.42								
	New Position 5		09 Months	7.18	1.00	\$88,018.42								
STRINGS - C3504	P_10012034_1		09 Months	7.18	1.00									\$88,018.42
PHYSICAL ED BOYS - C3550	P_10012035_1		09 Months	7.18	1.00	\$88,018.42								
PHYSICAL ED GIRLS - C3551	P_10012036_1		09 Months	7.18	1.00	\$88,018.42								
READING 6 - C3606	P_10012038_1		09 Months	7.18	1.00	\$88,018.42								
GENERAL SCI 7-8 - C3740	P_10012039_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								
			09 Months	7.18	1.00	\$88,018.42								
GENERAL SCI 6 - C3746	P_10012040_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
SOC STUDIES 7-8 - C3840	P_10012043_1		09 Months	7.18	1.00					\$64,550.93				
GEOGRAPHY 7-8 - C3870	P_10012044_1		09 Months	7.18	1.00	\$88,018.42								
	New Position 8		09 Months	7.18	1.00	\$88,018.42					\$5,462.95			
HISTORY 7-8 - C3880	P_10012046_1		09 Months	7.18	1.00	\$88,018.42								
EXPLORATIONS - C3973	P_10012047_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
AUTISM IMPAIRED - C6040	P_10012048_1		09 Months	7.18	1.00								\$66,368.33	
			09 Months	7.18	1.00								\$75,465.84	
GEN RR MS - C6052	P_10002157_1		09 Months	7.18	1.00								\$111,855.87	
			09 Months	7.18	1.00								\$70,008.38	
			09 Months		1.00								\$88,018.42	
ARL-TFA GEN RR K8 - C6057	P_10012049_1		09 Months	7.18	1.00								\$64,550.93	
ARL GEN RR K-8 - C6059	P_10012050_1		09 Months	7.18	1.00								\$64,550.93	
SPECIF LEARN DIS - C6070	P_10012051_1		09 Months	7.18	1.00								\$68,188.36	
			09 Months	7.18	1.00								\$66,368.33	
SERIOUS EMOT DIS - C6090	P_10012052_1		09 Months	7.18	1.00								\$95,479.56	
COUNSELOR/SDY - C8010	P_10012054_1		09 Months	7.18	1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
LIBRARY SDY - C8041	P_10012055_1		09 Months	7.18	1.00	\$88,018.42								
LEARN STRAT, 7-12 - C8121	P_10012056_1		09 Months		1.00	\$88,018.42								
			09 Months	7.18	1.00	\$88,018.42								
	New Position 10		09 Months	7.18	1.00	\$88,018.42								
FAC SP ED - C8130	P_10012057_1		09 Months	7.18	1.00	\$17,603.68							\$64,739.68	
Total Licensed Staffing					54.00		\$2,922,211.55		\$176,036.84	\$380,020.22	\$28,299.61		\$835,594.63	\$176,036.84
FRST AID/SFTY AST - N0090	P_10012058_1		09 Months	6.00	0.56	\$32,200.60								

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		Shared	Months Work	Avg Hours	Planned FTE	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount	FS Amount
		Position	Override			Average Cost	Extra	Actual Cost	Average Cost	Actual Cost	Prep Buy	Actual Cost	Actual Cost	Average Cost
	P_10012059_1		09 Months		1.00	0.09	\$4,119.35							
REGISTRAR I - N0145	P_10012062_1		11 Months		8.00	0.91	\$54,733.72							
ADMIN SCH SEC - N0320	P_10012068_1		11 Months		8.00	0.91	\$67,996.02							
COMPUTER TECH I - N1555	P_20003557_1		11 Months		8.00	0.91	\$63,481.05	\$4,355.93						
CUSTODIAN - N8040	P_10012071_1		12 Months		8.00	1.00	\$50,697.47							
			12 Months		8.00	1.00	\$50,697.47							
			12 Months		8.00	1.00	\$50,697.47							
			12 Months		8.00	1.00	\$50,697.47							
HD CUST II - N8120	P_10012072_1		12 Months		8.00	1.00	\$69,838.55							
CLERK TYPIST I - N0110	P_10012060_1		10 Months		8.00	0.85	\$38,898.72							
OFFICE SPEC II - N0123	P_10012061_1		11 Months		8.00	0.91	\$53,075.60							
			11 Months		8.00	0.91	\$53,075.60							
			11 Months		8.00	0.91	\$53,075.60							
TI SP PROG TA III - N0158	P_10012063_1		09 Months		7.00	0.65							\$41,686.83	
			09 Months		7.00	0.65							\$34,249.99	
			09 Months		7.00	0.65							\$40,070.13	
			09 Months		7.00	0.65							\$37,034.31	
			09 Months		7.00	0.65							\$35,633.17	
			09 Months		7.00	0.65							\$34,249.99	
TI INHS SUSP III - N0168	P_10012064_1		09 Months		7.00	0.65	\$3,455.32		\$32,366.82					
	P_10012065_1		09 Months		7.00	0.65			\$35,633.17					
CAMPUS SEC MONITR - N4170	P_10012070_1		09 Months		7.00	0.65	\$38,056.50							
FOOD SERVICE WKR - N5000	P_20003959_1		09 Months		7.00	0.65						\$31,789.00		
FS WKR FLOATER - N5010	P_10023456_1		09 Months		4.10	0.38						\$20,394.30		
FOOD SVR MGR II - N5120	P_10024246_1		09 Months		8.00	0.75						\$65,234.28		
Total Support Staffing						19.64	\$734,796.51	\$4,355.93	\$67,999.99			\$117,417.58	\$222,924.42	

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy TITLE_I
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Prep Buyout

ENGLISH 7-8 - C3130	P_10012025_1	1	184	No	7,105
	New Position 1	1	184	No	4,970
	New Position 7	1	184	No	5,299
ENGLISH 6 - C3136	New Position 6	1	184	No	5,463
GEOGRAPHY 7-8 - C3870	New Position 8	1	184	No	5,463

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Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy
Prep Buyout		5	920		28,300

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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 Extra
								GEN_FUND

Add-On and Extra

COMPUTER TECH I - N1555	P_20003557_1				8	23		4,356
Total Add-On and Extra					8	23		4,356

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Account Description	Budget	Budget Academic Support Funding	Budget Title I	(%)
	Gen Fund			

Supplies and Other Services

5116810000 Preparation Periods	\$70,000.00	\$85,833.16		50.93%
5610000000 General Supplies	\$140,955.58		\$9,170.17	49.07%
Total Supplies and Other Services	\$210,955.58	\$85,833.16	\$9,170.17	100.00%

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Item Description	Gen Fund
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SLA Breakdown

AARSI - ELL Placement Testing Personnel (Vacant)	1,528.80
AARSI - ELL Placement Testing Personnel (Filled)	1,364.00
AARSI - WIDA Access 2.0 Testing Protocols/Licenses	5,401.50
AARSI - MAP Testing Protocols/Licenses	14,050.00
BF - Utilities and Trash Disposal	130,082.28
COMM - FACES Support Services	437.86
COMM - Partnership Field Trips	10.00
CPD - Secondary Athletic Events	2,866.92
CPD - Secondary Fine Arts	180,692.00
CPD - Secondary Student Activities Events and Competitions	240.00
CPD - Summer School	10,253.85
ELL - Student Success Advocates	1,020.76



CCSD Strategic Budget Plan
0336 Swainston, TheronMS
2021-2022 School Year

5/12/2021

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Item Description	Gen Fund
ESD - Academic Centers	58,895.97
ESD - Attendance Officers	4,274.42
ESD - Correctional Schools	16,169.74
ESD - Substance Abuse (SAAP)	
Instructors	117.28
FD - Landscape Maintenance	22,547.37
TRANSP - General Education	
Transportation	51,237.68
Service Level Agreement Total Cost	<u>501,190.42</u>