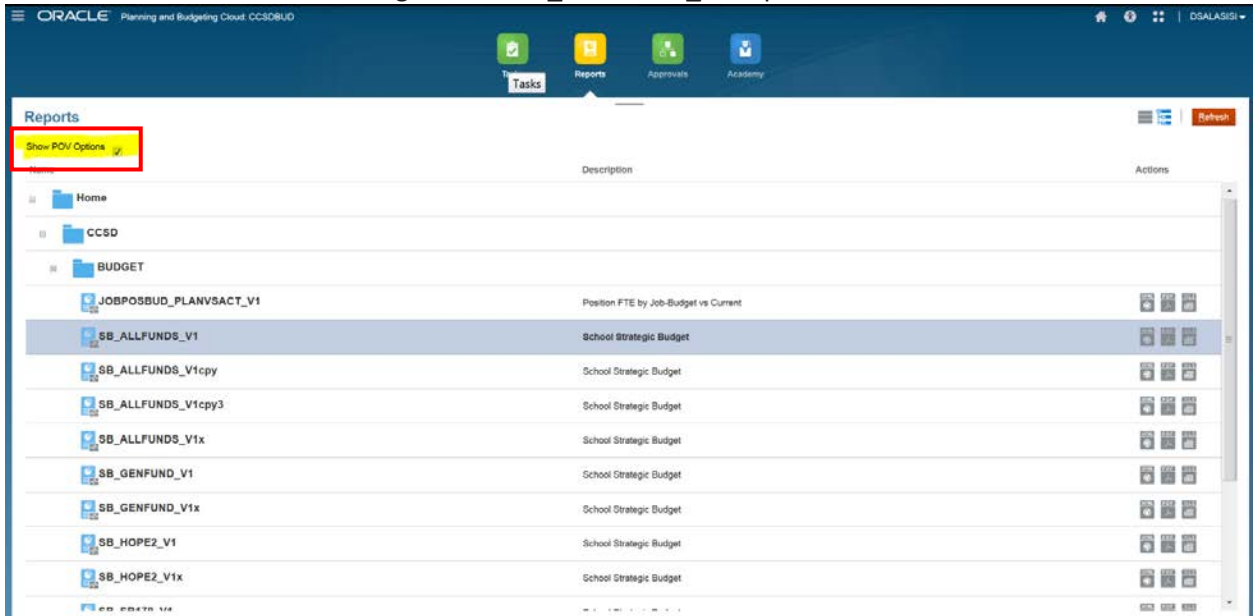


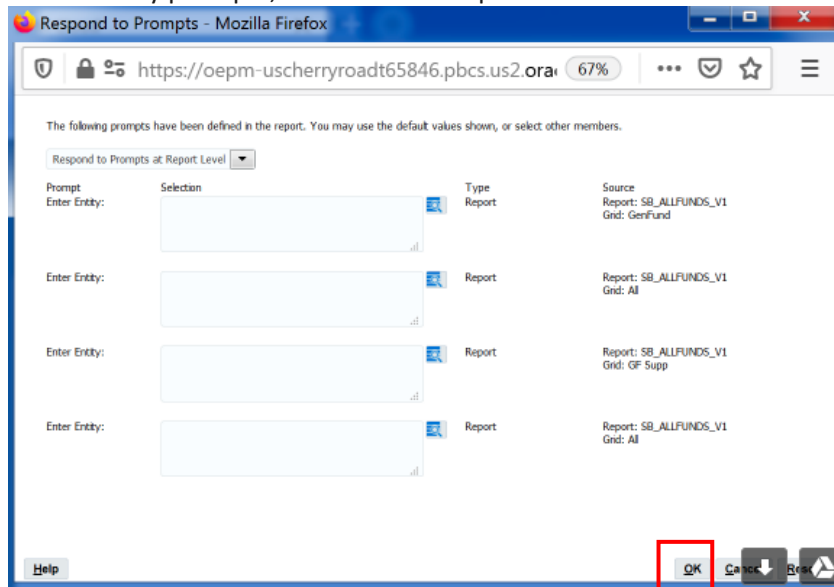
1. From the Budget Planning Tool Home page, click the Reports icon card



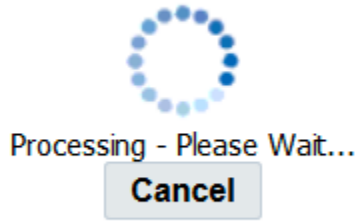
2. Uncheck the **Show POV Options** checkbox and expand the CCSD folder to the Budget folder and click the PDF action icon to the right of the SB_ALLFUNDS_V1 report



3. From a prompt pop-up window you can click the Search to select your school location. Optionally, you can directly enter (use this format: WL_0221) the location, then copy it to the 3 other Enter Entity prompts, then click **OK** to proceed.



A "Processing - Please Wait..." graphic should display



- When done, the PDF should display on your browser. Depending on your browser type, you can use the available PDF tools like Search, zoom in/out, print and download functionality to use the report.

CCSD Strategic Budget Plan													4/14/2020	
2021 Rundle, RichardES													2020-2021 School Year	
WL_0221		Gen Fund	SB178	Title I	21st Century	CSR	Food	Read by Three	Sp Ed	Early Childhood	Local Plan	Cost	Cost (%)	
ALL FUNDING SOURCES														
Plan Summary														
Admin Jobs	Total Funding Amount	277,811										277,811	4.30%	
Licensed Jobs	Total Funding Amount	2,723,791	204,442	224,579		733,784		79,106	706,193	145,474		4,817,369	74.50%	
Support Jobs	Total Funding Amount	488,092	3,400	29,236	49,891		60,557		248,080	76,786	62,098	1,017,940	15.74%	
Supplies and Other Services	Supplies and Other Services	113,755	69,358			0		9,894				193,007	2.98%	
Supplies and Services	Service Level Agreement	160,134										160,134	2.48%	
Total		3,763,583	277,200	253,815	49,891	733,784	60,557	89,000	954,273	222,260	62,098	6,466,262	100.00%	

WL_0221														
Job	Position	Assumption			Gen Fund	SB178	Title I	21st Century	CSR	Food	Read by Three	Sp Ed	Early Childhood	Local Plan
		Shared Position	Months Work	Avg Hours	Planned FTE	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
ELE PRINC (9 MOS) - U7000	P_10026643_1		11 Months		8	1	\$151,057.92							
ELE AST PRINC - U7050	P_10007772_1		11 Months		8	1	\$126,753.07							
Total Administrative Staffing					2		\$277,810.99							
KDG 1 AM/1 PM1 - C1000	P_10007725_1		09 Months		7	1	\$88,205.51							
			09 Months		7	1	\$88,205.51							
			09 Months		7	1	\$88,205.51							
			09 Months		7	1	\$88,205.51							

- When done, click the Close button (upper right). Repeat running the report using the XLS version and HTML as an option.