

**CCSD Strategic Budget Plan
0249 Morrow, Sue H.ES
2023-2024 School Year Strategic Budget
All Funding Sources**

| | | Gen Fund | Food | GATE | GenF Read by 3 | Sp Ed | Local Plan | At-Risk | English Learners | ESSER Digital 1:1 | Cost | Cost (%) |
|---------------------|--------------------------------------|-----------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|---------------|
| Plan Summary | | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | \$305,413.05 | | | | | | | | | \$305,413.05 | 6.65% |
| Licensed Jobs | Total Funding Amount | \$1,792,766.97 | | \$95,929.07 | \$94,969.60 | \$765,553.31 | | \$98,750.83 | \$30,093.83 | | \$2,878,063.61 | 62.68% |
| Licensed Jobs | Prep Buy | \$7,283.85 | | | | | | | | | \$7,283.85 | 0.16% |
| Support Jobs | Total Funding Amount | \$489,074.49 | \$38,730.32 | | | \$294,492.63 | \$64,916.02 | | | \$33,852.78 | \$921,066.24 | 20.06% |
| | Supplies and Other Services | \$321,505.97 | | | | | | | \$0.01 | | \$321,505.97 | 7.00% |
| | Supplemental Local Allocations (SLA) | \$157,547.08 | | | | | | | \$1,003.55 | | \$158,550.64 | 3.45% |
| Total | | \$3,073,591.41 | \$38,730.32 | \$95,929.07 | \$94,969.60 | \$1,060,045.94 | \$64,916.02 | \$98,750.83 | \$31,097.39 | \$33,852.78 | \$4,591,883.36 | 100.00 |

| Job | Position | Months | Avg Hours | Shared Position | Gen Fund | | Food | GATE | GenF Read by 3 | Sp Ed | Local Plan | At-Risk | English Learners | ESSER Digital 1:1 |
|--------------------------------------|----------------|-----------|-----------|-----------------|-------------|-------------------|-------------|-------------|----------------|--------------|-------------|-------------|------------------|-------------------|
| | | | | | Planned FTE | Average Cost | | | | | | | | |
| ELE PRINC (12MOS) - U7001 | P_10026599_1 | 12 Months | 8.00 | | 1.00 | \$169,550.19 | | | | | | | | |
| ELE AST PRINC - U7050 | P_10009193_1 | 11 Months | 8.00 | | 1.00 | \$135,862.86 | | | | | | | | |
| Total Administrative Staffing | | | | | 2.00 | 305,413.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| KDG 1 AM/1 PM - C1000 | P_10009154_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| GRADE 1 - C1010 | P_10009156_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| GRADE 2 - C1020 | P_10009157_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| GRADE 3 - C1030 | P_10009158_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| | New Position 1 | 09 Months | 7.18 | | 1.00 | | | | | | | \$76,519.61 | | |
| GRADE 4 - C1040 | P_10009160_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| GRADE 5 - C1050 | P_10009161_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | \$2,945.32 | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | \$94,969.60 | \$4,338.53 | | | | | | | |
| ART, ELEM - C1100 | P_10009162_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| MUSIC, ELEM - C1250 | P_10009163_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| PHYSICAL ED - C1260 | P_10009164_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | |
| EARLY CHILD INCLU - C6032 | P_20014825_1 | 09 Months | 7.18 | | 1.00 | | | | | \$74,643.80 | | | | |
| AUTISM - C6040 | P_10009167_1 | 09 Months | 7.18 | | 1.00 | | | | | \$80,272.58 | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$84,702.75 | | | | |
| ECSE AUTISM-KIDS - C6041 | P_10009166_1 | 09 Months | 7.18 | | 1.00 | | | | | \$102,789.02 | | | | |
| GEN RR ELEM - C6050 | P_10009168_1 | 09 Months | 7.18 | | 1.00 | | | | | \$84,025.54 | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$114,046.58 | | | | |
| GATE ELEM - C6130 | P_10009170_1 | 09 Months | 7.18 | | 0.80 | | | \$95,929.07 | | | | | | |
| LIFE SKILLS (LIF) - C6330 | P_10009171_1 | 09 Months | 7.18 | | 1.00 | | | | | \$87,778.50 | | | | |
| | | 09 Months | 7.18 | | 1.00 | | | | | \$78,394.11 | | | | |

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| Job | Position | Months | Avg Hours | Shared Position | Planned FTE | Gen Fund | Gen Fund | Food | GATE | GenF Read by | Sp Ed | Local Plan | At-Risk | English Learners | ESSER Digital |
|--------------------------------|----------------|-----------|-----------|-----------------|--------------|-----------------------|-------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | | | Average Cost | Prep Buy | Actual Cost | Actual Cost | 3 | Actual Cost | Actual Cost | Actual Cost | Actual Cost | 1:1 |
| COUNSELOR/ELE - C8000 | New Position 3 | 09 Months | 7.18 | | 1.00 | \$35,829.37 | | | | | | | \$22,231.22 | \$30,093.83 | |
| K-12 LIBRARY - C8040 | P_20010163_1 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | | |
| LEARN STRAT, ELEM - C8111 | New Position 5 | 09 Months | 7.18 | | 1.00 | \$94,969.60 | | | | | | | | | |
| RBG3 LEARNING STR - C8112 | P_20014574_1 | 09 Months | 7.18 | | 1.00 | | | | | \$94,969.60 | | | | | |
| FAC SP ED - C8130 | P_10009174_1 | 09 Months | 7.18 | | 1.00 | \$47,484.80 | | | | | \$58,900.43 | | | | |
| Total Licensed Staffing | | | | | 30.80 | \$1,792,766.97 | \$7,283.85 | \$0.00 | \$95,929.07 | \$94,969.60 | \$765,553.31 | \$0.00 | \$98,750.83 | \$30,093.83 | \$0.00 |
| SCH HEALTH ASST I - N0092 | P_20016289_1 | 09 Months | 6.00 | | 0.56 | \$45,550.24 | | | | | | | | | |
| | New Position 9 | 09 Months | 0.50 | | 0.05 | \$3,113.66 | | | | | | | | | |
| SCHOOL AIDE - N0100 | New Position 2 | 09 Months | 1.50 | | 0.14 | \$5,621.81 | | | | | | | | | |
| LIBRARY AIDE - N0105 | P_10009178_1 | 09 Months | 5.00 | | 0.47 | \$26,877.35 | | | | | | | | | |
| OFFICE SPECIALIST I - N0127 | New Position 8 | 09 Months | 7.00 | | 0.65 | \$39,167.96 | | | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10009179_1 | 11 Months | 8.00 | | 0.92 | \$59,154.69 | | | | | | | | | |
| SPEC PROGRAMS TA - N0160 | P_10009180_1 | 09 Months | 6.00 | | 0.56 | | | | | | \$35,617.87 | | | | |
| SPTA II - N0162 | P_10009182_1 | 09 Months | 6.00 | | 0.56 | | | | | | \$34,295.50 | | | | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | \$34,295.50 | | | | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | \$38,401.00 | | | | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | \$34,187.86 | | | | |
| | P_10009184_1 | 09 Months | 6.50 | | 0.61 | | | | | | \$32,606.65 | | | | |
| | | 09 Months | 6.50 | | 0.61 | | | | | | \$32,606.65 | | | | |
| | P_20003132_1 | 09 Months | 6.00 | | 0.56 | | | | | | | \$30,728.16 | | | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | \$34,187.86 | | | |
| PE INSTR ASST - N0179 | P_10009185_1 | 09 Months | 6.00 | | 0.56 | \$30,873.93 | | | | | | | | | |
| INSTRUCTIONAL AST - N0190 | P_10009187_1 | 09 Months | 5.00 | | 0.47 | | | | | | \$26,971.18 | | | | |
| | | 09 Months | 5.00 | | 0.47 | | | | | | \$25,510.42 | | | | |
| | New Position 7 | 09 Months | 1.00 | | 0.09 | \$3,731.05 | | | | | | | | | |
| SCH OFFICE MANAGE - N0310 | P_10009189_1 | 12 Months | 8.00 | | 1.00 | \$78,088.06 | | | | | | | | | |
| COMPUTER TECH I - N1555 | P_20004065_1 | 11 Months | 8.00 | | 0.92 | \$32,412.05 | | | | | | | | | \$33,852.78 |
| SR FOOD SRVC WRKR - N5030 | P_10023801_1 | 09 Months | 5.50 | | 0.51 | | | \$38,730.32 | | | | | | | |
| CUSTODIAN - N8040 | P_10009190_1 | 12 Months | 8.00 | | 1.00 | \$54,682.26 | | | | | | | | | |
| | P_10018094_1 | 12 Months | 6.00 | | 0.75 | \$43,058.27 | | | | | | | | | |
| HD CUST I - N8110 | P_10009191_1 | 12 Months | 8.00 | | 1.00 | \$66,743.16 | | | | | | | | | |
| Total Support Staffing | | | | | 14.67 | \$489,074.49 | \$0.00 | \$38,730.32 | \$0.00 | \$0.00 | \$294,492.63 | \$64,916.02 | \$0.00 | \$0.00 | \$33,852.78 |

| Job | Position | No of Preps | Prep Buy Days | Prep Buy GEN_FUND |
|--------------------|--------------------|-------------|---------------|-------------------|
| Prep Buyout | | | | |
| GRADE 5 - C1050 | P_10009161_1 | 1 | 76 | \$2,945 |
| | | 1 | 76 | \$4,339 |
| | Prep Buyout | 2 | 152 | \$7,284 |

| Account Description | Gen Fund | English Learners | % |
|--|---------------------|------------------|----------------|
| Supplies and Other Services | | | |
| 5116540000 Extra Duty Licensed | \$20,000.00 | | 6.22% |
| 5117952000 Extra Duty Support Staff | \$20,000.00 | | 6.22% |
| 5610000000 General Supplies | \$281,505.97 | \$0.01 | 87.56% |
| Total Supplies and Other Services | \$321,505.97 | \$0.01 | 100.00% |

| Item Description | Gen Fund | English Learners |
|--|---------------------|-------------------|
| SLA Breakdown | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$991.75 | |
| BF - Utilities and Trash Disposal | \$156,555.33 | |
| ELL - Student Success Advocates | | \$1,003.55 |
| Total Supplemental Local Allocations | \$157,547.08 | \$1,003.55 |