CCSD Strategic Budget Plan
0249 Morrow, Sue H.ES
2022-2023 School Year

WL_0249

		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	6.15%
Licensed Jobs	Total Funding Amount	1,977,122		94,428	94,938	732,035			89,538	28,614	78,394	3,095,071	63.85%
Licensed Jobs	FS Amount Prep Buy	19,937										19,937	0.41%
Support Jobs	Total Funding Amount	444,642	49,903			271,151	118,900	33,510				918,106	18.94%
	Supplies and Other Services	361,257			1				2	-1	816	362,075	7.47%
Supplies and Services	Supplemental Local Allocations (SLA)	152,879								1,009		153,889	3.17%
Total		**3,253,866**	**49,903**	**94,428**	**94,939**	**1,003,187**	**118,900**	**33,510**	**89,540**	**29,622**	**79,210**	**4,847,105**	**100.00**

WL_0249

Job	Position	Assumption: Shared Position	Assumption: Months Work Override	Assumption: Avg Hours	Planned FTE	Gen Fund FS Amount Average Cost Basis	Gen Fund FS Amount Prep Buy	Food FS Amount Actual Cost Basis	GATE FS Amount Actual Cost Basis	GenF Read by 3 FS Amount Average Cost Basis	Sp Ed FS Amount Actual Cost Basis	IDEA FS Amount Actual Cost Basis	Local Plan FS Amount Actual Cost Basis	At-Risk FS Amount Actual Cost Basis	English Learners FS Amount Actual Cost Basis	ESSER FS Amount Actual Cost Basis
ELE PRINC (9 MOS) - U7000	P_10026599_1		11 Months	8.00	1.00	$162,025.36										
ELE AST PRINC - U7050	P_10009193_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_10009154_1		09 Months	7.18	1.00	$94,938.48										
			09 Months	7.18	1.00	$94,938.48										
	New Position 5		09 Months	7.18	1.00											$78,394.11
GRADE 1 - C1010	P_10009156_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 2 - C1020	P_10009157_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 3 - C1030	P_10009158_1		09 Months	7.18	1.00	$94,938.48										
			09 Months	7.18	1.00	$94,938.48										
	P_10009159_1		09 Months	7.18	1.00	$94,938.48										
GRADE 4 - C1040	P_10009160_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 5 - C1050	P_10009161_1		09 Months	7.18	1.00	$94,938.48	$4,275.61									
			09 Months	7.18	1.00	$94,938.48	$6,347.09									
	P_20012620_1		09 Months	7.18	1.00									$65,259.41		
ART, ELEM - C1100	P_10009162_1		09 Months	7.18	1.00	$94,938.48										
MUSIC, ELEM - C1250	P_10009163_1		09 Months	7.18	1.00	$94,938.48										
PHYSICAL ED - C1260	P_10009164_1		09 Months	7.18	1.00	$94,938.48										
ECSE AUTISM-KIDS - C6031	P_10009166_1		09 Months	7.18	1.00						$100,913.20					
AUTISM IMPAIRED - C6040	P_10009167_1		09 Months	7.18	1.00		$6,287.30				$78,394.11					
			09 Months	7.18	1.00						$78,394.11					
			09 Months	7.18	1.00						$74,643.80					
GEN RR ELEM - C6050	P_10009168_1		09 Months	7.18	1.00						$82,148.40					
			09 Months	7.18	1.00						$112,170.76					
SERIOUS EMOT DIS - C6090	P_20000574_1		09 Months	7.18	1.00						$70,889.51					
GATE ELEM - C6130	P_10009170_1		09 Months	7.18	0.80				$94,428.41							
SPED LIFE SKILLS - C6330	P_10009171_1		09 Months	7.18	1.00		$3,026.98				$85,901.36					

CCSD Strategic Budget Plan
0249 Morrow, Sue H.ES
2022-2023 School Year

WL_0249

Job	Position	Assumption				Gen Fund	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 Prep Buy	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
COUNSELOR/ELE - C8000	New Position 1		09 Months	7.18	1.00	$30,883.49								$24,278.66	$28,613.85	
K-12 LIBRARY - C8040	P_20010163_1		09 Months	7.18	1.00	$94,938.48										
RBG3 LEARNING STR - C8112	P_20014574_1		09 Months	7.18	1.00					$94,938.48						
FAC SP ED - C8130	New Position 6		09 Months	7.18	1.00	$47,469.24					$48,580.12					
Total Licensed Staffing					**33.80**	**$1,977,122.33**	**$19,936.98**		**$94,428.41**	**$94,938.48**	**$732,035.37**			**$89,538.07**	**$28,613.85**	**$78,394.11**
FRST AID/SFTY AST - N0090	P_10009175_1		09 Months	6.00	0.56	$35,050.06										
	P_20010450_1		09 Months			$0.04										
SCHOOL AIDE - N0100	New Position 2		10 Months	2.00	0.21	$8,512.61										
LIBRARY AIDE - N0105	P_10009178_1		09 Months	5.00	0.46	$26,913.27										
	P_20011191_1		09 Months	1.00	0.09	$3,732.29										
ELEM SCHOOL CLERK - N0143	P_10009179_1		11 Months	8.00	0.91	$59,443.67										
SPEC PROGRAMS TA - N0160	P_10004373_1		09 Months	6.50	0.60						$28,357.78					
	P_10009180_1		09 Months	6.00	0.56						$26,811.16					
	P_10009181_1		09 Months	6.00	0.56							$26,811.16				
	P_20003132_1		09 Months	6.00	0.56							$26,811.16				
			09 Months	6.00	0.56							$26,811.16				
	P_20010909_1		09 Months	6.00	0.56								$26,811.16			
SPTA II - N0162	P_10009182_1		09 Months	6.00	0.56						$33,130.88					
			09 Months	6.00	0.56						$33,130.88					
			09 Months	6.00	0.56						$29,732.69					
			09 Months	6.00	0.56						$38,466.50					
	P_10009183_1		09 Months	6.00	0.56							$38,466.50				
	P_10009184_1		09 Months	6.50	0.60						$31,522.76					
PE INSTR ASST - N0179	P_10009185_1		09 Months	6.00	0.56	$30,747.51										
	New Position 7		09 Months	2.00	0.19	$7,498.57										
INSTRUCTIONAL AST - N0190	P_10009187_1		09 Months	5.00	0.46						$27,036.68					
			09 Months	5.00	0.46						$22,961.93					
	P_10009188_1		09 Months	1.00	0.09	$3,724.92										
	P_20006405_1		09 Months	1.00	0.09								$3,756.98			
			09 Months	1.00	0.09								$2,942.03			
SCH OFFICE MANAGE - N0310	P_10009189_1		11 Months	8.00	0.91	$72,863.39										
COMPUTER TECH I - N1555	P_20004065_1		10 Months	4.00	0.42	$29,643.17										
SR FOOD SRVC WRKR - N5030	P_10023801_1		09 Months	5.50	0.51			$38,795.82								
SR FS WKR FLOATER - N5040	P_10023806_1		09 Months	2.00	0.19			$11,106.92								
CUSTODIAN - N8040	P_10009190_1		12 Months	8.00	1.00	$55,166.45										
	P_20014515_1		12 Months	0.00		$0.59										
			12 Months	0.00		$0.59										
	New Position 3		12 Months	6.00	0.75	$43,437.79										
HD CUST I - N8110	P_10009191_1		12 Months	8.00	1.00	$67,906.73										
Total Support Staffing					**15.75**	**$444,641.65**		**$49,902.74**			**$271,151.26**	**$118,899.98**	**$33,510.17**			

WL_0249

Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy GEN_FUND
Prep Buyout					
GRADE 5 - C1050	P_10009161_1	1	113		4,276

WL_0249

Job	Position	No of Preps	Prep Buy Days	Block Schedule	FS Amount Prep Buy GEN_FUND
		1	113	No	6,347
AUTISM IMPAIRED - C6040	P_10009167_1	1	184		6,287
SPED LIFE SKILLS - C6330	P_10009171_1	1	80		3,027
Prep Buyout		**4**	**490**		**19,937**

WL_0249

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_0249

Account Description	Budget Gen Fund	Budget GenF Read by 3	Budget At-Risk	Budget English Learners	Budget ESSER	(%)
Supplies and Other Services						
5116540000 Extra Duty Licensed	$10,000.00					2.76%
5117952000 Extra Duty Support Staff	$10,000.00					2.76%
5610000000 General Supplies	$341,256.54	$0.52	$2.24	-0.66	$815.89	94.48%
Total Supplies and Other Services	**$361,256.54**	**$0.52**	**$2.24**	**-0.66**	**$815.89**	**100.00%**

WL_0249 FY23

Item Description	Gen Fund
SLA Breakdown	
AARSI - ELL Placement Testing Personnel (Vacant)	1,831.92
BF - Utilities and Trash Disposal	151,047.37
Service Level Agreement Total Cost	**152,879.29**