



Strategic Budget Plan

School Name:
Location: 249
School Year: 2019-2020
Plan Type: Tentative
Plan Created Date: 01/22/2019
Plan Update Date: 06/14/2019
Submit Update Date:

Strategic Imperative: Academic Excellence
Focus Area/Goal: Proficiency

Budget Approval Date:
SAS Approval Date:
HR Approval Date:

1. Student Enrollment

No.	Grade	Enrollment
1	ECSE	11
2	K	87
3	1th	90
4	2th	79
5	3th	91
6	4th	116
7	5th	90
8	K-5 Total	553
9	Self Contained	36
10	Grand Total	600

2. Allocations

2.1 Administrative

No.	Position	Allocated FTE
1	7050 - ELE AST PRINC	1.00
2	7000 - ELE PRINC (9 MOS)	1.00
Total		2.00

2.2 Licensed

No.	Position	Grade	Enrollment	Ratio	FTE Calculated	FTE (Whole)	FTE Diff	Adjusted	Allocated FTE
1	1000 - KDG 1 AM/1 PM	K	87	21.0	4.14	4.00	0.14	0.00	4.00
2	1010 - GRADE 1	1	90	20.0	4.50	4.00	0.50	0.00	4.00
3	1020 - GRADE 2	2	79	20.0	3.95	3.00	0.95	0.00	3.00
4	1030 - GRADE 3	3	91	23.0	3.96	3.00	0.96	0.00	3.00
5	1040 - GRADE 4	4	116	33.5	3.46	3.00	0.46	0.00	3.00
6	1050 - GRADE 5	5	90	33.5	2.69	2.00	0.69	0.00	2.00
7		DISCRE			3.70	4.00	0.70	0.00	4.00
8	1100 - ART, ELEM				0.00	1.00	0.00	0.00	1.00
9	1250 - MUSIC, ELEM				0.00	1.00	0.00	0.00	1.00
10	1260 - PHYSICAL ED				0.00	1.00	0.00	0.00	1.00
11	1400 - HUMANITIES, ELEM				0.00	0.00	0.00	0.00	0.00
12	8000 - COUNSELOR/ELE				0.00	1.00	0.00	0.00	1.00
13	8040 - LIBRARY ELE				0.00	1.00	0.00	0.00	1.00
Total						28.00		0.00	28.00

2.3 Support Staff

No.	Position	Grade	Month	Entire Hours	Adjusted Hours
1	0179 - PE INSTR ASST	40	9	6.0	6.0
2	1555 - COMPUTER TECH I	52	10	4.0	4.0
3	0310 - SCH OFFICE MANAGE	50	11	8.0	8.0
4	0143 - ELEM SCHOOL CLERK	46	11	8.0	8.0
5	0123 - OFFICE SPEC II	45	11	0.0	0.0
6	0090 - FRST AID/SFTY AST	43	9	6.0	6.0
7	0100 - SCHOOL AIDE	40	10	7.0	7.0
8	0105 - LIBRARY AIDE	40	9	5.0	5.0
9	8110 - HD CUST I	47	12	8.0	8.0
10	8040 - CUSTODIAN	43	12	14.0	14.0
11	8041 - TEMP CUSTODIAN	43	12		

3. Budgets

No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description
GENERAL FUND											
Administrative											
1	PCS			7000 - ELE PRINC (9 MOS)			1.00	1.00		\$155,017.45	
2	PCS			7050 - ELE AST PRINC			1.00	1.00		\$126,851.97	
Total								2.0		\$281,869.42	
Licensed											
1	PCS		DISCRE				3.70	4.00		\$340,189.30	
2	PCS		K	1000 - KDG	87	21.00	4.14	4.00		\$340,189.30	
3	PCS		1	1010 - GRADE 1	90	20.00	4.50	4.00		\$340,189.30	
4	PCS		2	1020 - GRADE 2	79	20.00	3.95	3.00		\$255,141.98	
5	PCS		3	1030 - GRADE 3	91	23.00	3.96	3.00		\$255,141.98	
6	PCS		4	1040 - GRADE 4	116	33.50	3.46	3.00		\$255,141.98	
7	PCS		5	1050 - GRADE 5	90	33.50	2.69	2.00		\$170,094.65	
8	PCS			1100 - ART, ELEM			1.00	1.00		\$85,047.33	
9	PCS			1250 - MUSIC, ELEM			1.00	1.00		\$85,047.33	
10	PCS			1260 - PHYSICAL ED			1.00	1.00		\$85,047.33	
11	PCS			1400 - HUMANITIES, ELEM			0.00	0.00		\$0.00	
12	PCS			8000 - COUNSELOR/ELE			1.00	1.00		\$85,047.33	
13	PCS			8040 - LIBRARY ELE			1.00	1.00		\$85,047.33	
Subtotal								28.0		\$2,381,325.14	
Support Staff											
1	PCS			0090 - FRST AID/SFTY AST			6.00	6.00		\$31,135.02	
2	PCS			0100 - SCHOOL AIDE			7.00	7.00		\$33,662.60	
3	PCS			0105 - LIBRARY AIDE			5.00	5.00		\$23,619.51	
4	PCS			0123 - OFFICE SPEC II			0.00	0.00		\$0.00	
5	PCS			0143 - ELEM SCHOOL CLERK			8.00	8.00		\$54,752.93	
6	PCS			0179 - PE INSTR ASST			6.00	6.00		\$27,203.28	
7	PCS			0310 - SCH OFFICE MANAGE			8.00	8.00		\$66,704.94	
8	PCS			1555 - COMPUTER TECH I			4.00	4.00		\$28,599.50	
9	PCS			8040 - CUSTODIAN			14.00	14.00		\$89,045.63	
10	PCS			8041 - TEMP CUSTODIAN						\$0.00	
11	PCS			8110 - HD CUST I			8.00	8.00		\$62,279.60	
Subtotal								66.0		\$417,003.01	
Supplies											
1	SPLY				600				\$120.00	\$72,000.00	
Subtotal								0.0		\$72,000.00	

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No.	Type	SUB Code	Grade	Position	Enrollment	Ratio	Calculated	Allocated	Rate	Amount	Description	
Add-on												
Subtotal								0.0			\$0.00	
SLA												
1	SLA	ELLPT			6				\$182.37	\$1,094.22	English Language Learner Placement Testing Personnel	
2	SLA	FDLM			9				\$1,447.99	\$13,220.15	Landscape Maintenance	
3	SLA	MAP			377				\$2.50	\$942.50	Measures of Academic Progress (MAP) Testing Protocols/Licenses	
4	SLA	WIDA			11				\$27.75	\$382.25	WIDA ACCESS 2.0 Testing Protocols/Licenses (in additional 1.00 @ \$77.00;)	
5	SLA	UTIL								\$126,663.00	Utilities and Trash Disposal	
6	SLA	PTSE								\$10.03	Partnership Transportation for Special Events	
7	SLA	FCESS								\$398.84	Family & Community Engagement Support Services	
8	SLA	SAAP								\$117.61	Substance Abuse Awareness Program Instructors	
9	SLA	GATE								\$53,386.26	Gifted and Talented Education Specialists	
10	SLA	TRANSP			4				\$11,053.86	\$44,215.43	General Education Transportation	
11	SLA	ATDEO								\$4,348.29	Attendance Enforcement Officer	
12	SLA	ESSA								\$1,049.07	Student Success Advocates	
13	SLA	ESDJCS								\$5,928.79	Juvenile Correctional Schools	
Subtotal								0.0			\$251,756.44	
Carry Over												
Subtotal								0.0			\$0.00	
Budget Cuts												
Subtotal								0.0			\$0.00	
Total Allocation								96.0			\$3,403,954.01	
SB178 FUND												
1	SB178				40				\$1,200.00	\$48,000.00		
Total								0.0			\$48,000.00	
Grand Total								96.0			\$3,451,954.01	

4. Strategic Budget Plan

4.1 General Fund

4.1.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	2.00	5.26	\$281,869.42	8.28
2	Licensed	36.00	94.74	\$2,381,325.14	69.96
3	Support Staff			\$424,105.63	12.46
4	Additional Personnel			\$0.00	
5	Supply and Services			\$64,897.00	1.91
6	Service Level Agreement			\$251,756.44	7.4
7	Total	38		\$3,403,953.63	100.0

4.1.2 Administrative Staffing

No.	Position	Employee Name	Cost Type	Shared	Month	Formulated FTE	Current FTE	Planned (FTE)	*Diff	FUND	%	Costs
1	7050 - ELE AST PRINC		C	N	11	1.00		1.00	0.00	GEFD	100	\$126,851.97
2	7000 - ELE PRINC (9 MOS)		C	N	11	1.00		1.00	0.00	GEFD	100	\$155,017.45
Subtotal						2.00	0.00	2.00	0.00			\$281,869.42
No Cost Subtotal						0.00	0.00	0.00	0.00			\$0.00
Grand Total						2.00	0.00	2.00	0.00			\$281,869.42

4.1.3 Licensed Staffing

No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
1	K	1000 - KDG 1 AM/1 PM		C	N	4.00	4.00	0.00	GEFD	100	\$340,189.30
2	1	1010 - GRADE 1		C	N	4.00	4.00	0.00	GEFD	100	\$340,189.30
3	2	1020 - GRADE 2		C	N	3.00	3.00	0.00	GEFD	100	\$255,141.98
4	3	1030 - GRADE 3		C	N	3.00	4.00	1.00	GEFD	100	\$340,189.30
5	4	1040 - GRADE 4		C	N	3.00	4.00	1.00	GEFD	100	\$340,189.30
6	5	1050 - GRADE 5		C	N	2.00	3.00	1.00	GEFD	100	\$255,141.98
7	DISCRE			C	N	4.00	0.00	-4.00	GEFD	100	\$0.00
8		1100 - ART, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$85,047.33
9		1250 - MUSIC, ELEM		C	N	1.00	1.00	0.00	GEFD	100	\$85,047.33
10		1260 - PHYSICAL ED		C	N	1.00	1.00	0.00	GEFD	100	\$85,047.33
11		1400 - HUMANITIES, ELEM		C	N	0.00	1.00	1.00	GEFD	100	\$85,047.33
12		8000 - COUNSELOR/ELE		C	N	1.00	1.00	0.00	GEFD	100	\$85,047.33
13		8040 - LIBRARY ELE		C	N	1.00	0.00	-1.00	GEFD	100	\$0.00
14		8111 - LEARN STRAT, ELEM	JOHNSON, NINA A	C	N	1.00	1.00		GEFD	100	\$85,047.33
Subtotal						29.00	28.00	0.00			\$2,381,325.14
1		6040 - AUTISM IMPAIRED	CARSTENS, NICOLE	N	N	1.00	1.00		GEFD	0	\$0.00

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No.	Grade	Position	Employee Name	Cost Type	Shared	Allocated FTE	Planned (FTE)	*Diff	Fund	%	Costs
2		6040 - AUTISM IMPAIRED	HUFFORD, CODY	N	N	1.00	1.00		GEFD	0	\$0.00
3		6050 - GEN RR ELEM	BILES, MELISSA D	N	N	1.00	1.00		GEFD	0	\$0.00
4		8130 - FAC SP ED	BAUGH, JO ANN H	N	N	1.00	1.00		GEFD	0	\$0.00
5		6050 - GEN RR ELEM	MACK, ALYCE E	N	N	1.00	1.00		GEFD	0	\$0.00
6		6330 - SPED LIFE SKILLS	STERBENTZ, CATHY M	N	N	1.00	1.00		GEFD	0	\$0.00
7		6031 - ECSE AUTISM-KIDS	GARCIA, NOHEMI V	N	N	1.00	1.00		GEFD	0	\$0.00
8		6040 - AUTISM IMPAIRED	VARGAS, MARIA FE M	N	N	1.00	1.00		GEFD	0	\$0.00
No Cost Subtotal						8.00	8.00	0.00			\$0.00
Grand Total						37.00	36.00	0.00			\$2,381,325.14

4.1.4 Support Staff Staffing

No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
1	0179 - PE INSTR ASST		C	N	40	9	6.0	9	6.0	0.00	GEFD	100	\$27,203.28
2	1555 - COMPUTER TECH I		C	Y	52	10	4.0	10	4.0	0.00	GEFD	100	\$28,599.50
3	0310 - SCH OFFICE MANAGE		C	N	50	11	8.0	11	8.0	0.00	GEFD	100	\$66,704.94
4	0143 - ELEM SCHOOL CLERK		C	N	46	11	8.0	11	8.0	0.00	GEFD	100	\$54,752.93
5	0123 - OFFICE SPEC II		C	N	45	11	0.0	11	0.0	0.00	GEFD	100	\$0.00
6	0090 - FRST AID/SFTY AST		C	N	43	9	6.0	9	6.0	0.00	GEFD	100	\$31,135.02
7	0100 - SCHOOL AIDE		C	N	40	10	7.0	10	8.0	1.00	GEFD	100	\$37,483.01
8	0105 - LIBRARY AIDE		C	N	40	9	5.0	9	5.0	0.00	GEFD	100	\$23,619.51
9	8110 - HD CUST I		C	N	47	12	8.0	12	0.0	-8.00	GEFD	100	\$0.00
10	8040 - CUSTODIAN		C	N	43	12	14.0	12	0.0	-14.00	GEFD	100	\$0.00
11	8041 - TEMP CUSTODIAN		C	N	43	12		12	0.0	0.00	GEFD	100	\$0.00
12	8040 - CUSTODIAN	CIEPIELA, AGA	C	N	43			12	8.0		GEFD	100	\$49,894.67
13	8040 - CUSTODIAN	GRANET, JUSTIN	C	N	43			12	6.0		GEFD	100	\$39,150.96
14	8110 - HD CUST I	ALEXANDER, BRIAN	C	N	47			12	8.0		GEFD	100	\$62,279.60
15	0190 - INSTRUCTIONAL AST	PEZARIO, MARLENE M	C	N	40			9	1.0		GEFD	100	\$3,282.21
Subtotal									68.0				\$424,105.63
1	0158 - TI SP PROG TA III	MACKEY, DANIELLE LYNN	N	N			6.0	9	6.0		GEFD	0	\$0.00
2	0158 - TI SP PROG TA III	SICOLI, ANNMARIE	N	N			6.5	9	6.5		GEFD	0	\$0.00
3	0198 - TI INS ASST III	STEINEMANN, SHERI ANN	N	N			5.0	9	5.0		GEFD	0	\$0.00
4	0198 - TI INS ASST III	CRINE, MICHELE	N	N			5.0	9	5.0		GEFD	0	\$0.00
5	0158 - TI SP PROG TA III	COBIAN, MARLENE	N	N			6.5	9	6.5		GEFD	0	\$0.00
6	0158 - TI SP PROG TA III	BRANNON, KIMBERLY L	N	N			6.0	9	6.0		GEFD	0	\$0.00
7	0162 - SPTA II	COGAN, CARRIE C	N	N			6.0	9	6.0		GEFD	0	\$0.00

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No.	Position	Employee Name	Cost Type	Shared	Pay Grade	Entitl. Month	Entitl. Hours	Month	Hours	Diff Hrs	FUND	%	Costs
8	0162 - SPTA II	BUSTILLO REYES, BELKYSS DOMISILA	N	N			6.0	9	6.0		GEFD	0	\$0.00
No Cost Subtotal									47.0				\$0.00
Grand Total									115.0				\$424,105.63

4.1.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9110001249	Morrow ES-Regular Instruction				
2	5810000000	Dues and Fees	\$424.80			0.00
3	5320000000	Education Services	\$203.35			0.00
4	5610000000	General Supplies	\$48,985.96		\$64,897.00	100.00
5	5640000000	Other Books	\$4,932.23			0.00
6	5650000000	Technology Supplies	\$1,653.40			0.00
7	9110002249	Morrow ES-Library Services				
8	9110003249	Morrow ES-Field Trips				
9	5513000000	Field Trip Clearing	\$1,840.00			0.00
10	9110004249	Morrow ES-Medical Supply				
11	5610000000	General Supplies	\$873.62			0.00
12	9110005249	Morrow ES-Admin				
13	5610000000	General Supplies	\$0.65			0.00
14	5531000001	Postage	\$680.32			0.00
15	9110006249	Morrow ES-Custodial				
16	5610700000	Custodial Supplies	\$3,289.01			0.00
17	5610000000	General Supplies	\$56.80			0.00
18	9110013249	Morrow ES-Staff Development				
19	5220100000	FICA	\$41.32			0.00
20	5260100000	State Unemployment Insurance	\$0.28			0.00
21	5126647000	Teacher Substitute	\$540.00			0.00
22	5270100000	Workers Compensation Insurance	\$4.60			0.00
Total			\$63,526.34		\$64,897.00	

4.1.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
1	C	GARCIA, NOHEMI V, BUY PREPS	E150 - Prep Buys/Early Bird/Late Bird		N					\$0.00
Total										\$0.00

4.1.7 Service Level Agreements

No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
1	ELLPT - English Language Learner Placement Testing Personnel	121 - ASSESSMENT ELL	Review Document	1094.22	Y	1094.22
2	FCLM - Landscape Maintenance	587 - FACILITIES ADM		13220.15	Y	13220.15
3	MAP - Measures of Academic Progress (MAP) Testing Protocols/Licenses	121 - ASSESSMENT ELL		942.50	Y	942.50
4	WIDA - WIDA ACCESS 2.0 Testing Protocols/Licenses	121 - ASSESSMENT ELL		382.25	Y	382.25
5	UTIL - Utilities and Trash Disposal	050 - BUSINESS & FINANCE		126663.00	Y	126663.00

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No.	SLA code	Service Dept	Doc Link	Allocation	Use Central Service	Cost
6	PTSE - Partnership Transportation for Special Events	008 - FACES		10.03	Y	10.03
7	FCESS - Family & Community Engagement Support Services	008 - FACES		398.84	Y	398.84
8	SAAP - Substance Abuse Awareness Program Instructors	151 - ESD - EDUCATION OPTIONS		117.61	Y	117.61
9	GATE - Gifted and Talented Education Specialists	166 - GATE EDUCATION		53386.26	Y	53386.26
10	TRANSP - General Education Transportation	170 - TRANSPORTATION		44215.43	Y	44215.43
11	ATDEO - Attendance Enforcement Officer	151 - ESD - EDUCATION OPTIONS		4348.29	Y	4348.29
12	ESSA - Student Success Advocates	153 - INSTITUTIONAL PROGRAMS		1049.07	N	
13	ESDJCS - Juvenile Correctional Schools	151 - ESD - EDUCATION OPTIONS		5928.79	Y	5928.79
Total				\$251,756.44		\$250,707.37

4.2 SB178 Fund Fund

4.2.1 Plan Summary

No.	Category	FTE	FTE (%)	Cost	Cost (%)
1	Administrator	0.00		\$0.00	
2	Licensed	0.00		\$0.00	
3	Support Staff			\$0.00	
4	Additional Personnel			\$0.00	
5	Supply and Services			\$0.00	
6	Total			\$0.00	100.0
7	Evidence A (>=90%)			\$0.00	
8	Evidence B (<=10%)			\$0.00	

4.2.2 Administrative Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.3 Licensed Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.4 Support Staff Staffing

No.	Group	Position	Employee Name	Shared	Pay Grade	Month	Planned (FTE)	Hours	FUND	%	Costs
Total							0.0	0.0			\$0.00

4.2.5 Supplies and Services

No.	GL ACCOUNT #	Name	Previous Spent	Reason	Amount	(%)
1	9120501249 249 NEFP Reg Inst - MORROW ES					
2	9120502249 249 NEFP Stf Dev - MORROW ES					
Total					\$0.00	\$0.00

4.2.6 Additional Personnel Costs

No.	Group	Description	Type	Preps	Block	Start	End	Days	Hours Per Day	Cost
Total										\$0.00

