

**CCSD Strategic Budget Plan
0249 Morrow, Sue H.ES
2024-2025 School Year Strategic Budget
All Funding Sources**

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$488,986.70									\$488,986.70	8.51%
Licensed Jobs	Total Funding Amount	\$2,366,668.03	\$115,120.05	\$78,584.86	\$184,827.73		\$116,861.09			\$915,203.72	\$3,777,265.48	65.73%
Support Jobs	Total Funding Amount	\$651,000.42				\$45,339.83		\$44,979.55	\$80,204.60	\$308,290.73	\$1,129,815.13	19.66%
	Supplies and Other Services	\$192,252.87									\$192,252.87	3.35%
	Supplemental Local Allocations (SLA)	\$157,547.08		\$1,003.55							\$158,550.64	2.76%
Total		\$3,856,455.10	\$115,120.05	\$79,588.41	\$184,827.73	\$45,339.83	\$116,861.09	\$44,979.55	\$80,204.60	\$1,223,494.45	\$5,746,870.81	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	GenF Read by 3		English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed
						Gen Fund	Average Cost							
ELE PRINC (12MOS) - U7001	P_10026599_1	12 Months	8.00		1.00	\$189,106.80								
ELE AST PRINC - U7050	P_10009193_1	11 Months	8.00		1.00	\$149,939.95								
		11 Months	8.00		1.00	\$149,939.95								
Total Administrative Staffing					3.00	488,986.70	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	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
	New Position 3	09 Months	7.18		1.00			\$17,916.96	\$71,626.20					
GRADE 1 - C1010	P_10009156_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
	New Position 4	09 Months	7.18		1.00	\$6,707.01		\$60,667.90	\$23,658.38					
GRADE 2 - C1020	P_10009157_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
GRADE 3 - C1030	P_10009158_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
GRADE 4 - C1040	P_10009160_1	09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
		09 Months	7.18		1.00	\$115,120.05								
GRADE 5 - C1050	P_10009161_1	09 Months	7.18		1.00	\$115,120.05								
	New Position 1	09 Months	7.18		1.00			\$89,543.15						
ART, ELEM - C1100	P_10009162_1	09 Months	7.18		1.00	\$115,120.05								
MUSIC, ELEM - C1250	P_10009163_1	09 Months	7.18		1.00	\$115,120.05								
PHYSICAL ED - C1260	P_10009164_1	09 Months	7.18		1.00	\$115,120.05								
EARLY CHILD INCLU - C6032	P_20014825_1	09 Months	7.18		1.00									\$91,792.93
AUTISM - C6040	P_10009167_1	09 Months	7.18		1.00									\$98,540.64
		09 Months	7.18		1.00									\$98,540.64
ECSE AUTISM-KIDS - C6041	P_10009166_1	09 Months	7.18		1.00									\$125,534.69
GEN RR ELEM - C6050	P_10009168_1	09 Months	7.18		1.00									\$103,040.18
		09 Months	7.18		1.00									\$148,029.20

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
GATE ELEM - C6130	P_10009170_1	09 Months	7.18		0.80						\$116,861.09			
LIFE SKILLS (LIF) - C6330	P_10009171_1	09 Months	7.18		1.00									\$107,538.12
		09 Months	7.18		1.00									\$96,290.86
COUNSELOR/ELE - C8000	New Position 2	09 Months	7.18		1.00	\$115,120.05								
K-12 LIBRARY - C8040	P_20010163_1	09 Months	7.18		1.00	\$115,120.05								
LEARN STRAT, ELEM - C8111	P_20025160_1	09 Months	7.18		1.00	\$115,120.05								
RBG3 LEARNING STR - C8112	P_20014574_1	09 Months	7.18		1.00		\$115,120.05							
FAC SP ED - C8130	P_10009174_1	09 Months	7.18		1.00	\$57,560.02								\$45,896.46
Total Licensed Staffing					33.80	\$2,366,668.03	\$115,120.05	\$78,584.86	\$184,827.73	\$0.00	\$116,861.09	\$0.00	\$0.00	\$915,203.72
SCH HEALTH ASST I - N0092	P_20016289_1	09 Months	6.00		0.56	\$51,805.45								
SCHOOL AIDE - N0100	P_20022511_1	09 Months	2.00		0.19	\$8,408.39								
	P_20028766_1	09 Months	0.50		0.05	\$2,102.10								
LIBRARY AIDE - N0105	P_10009178_1	09 Months	5.00		0.47	\$31,085.67								
	P_20011191_1	09 Months	1.00		0.09	\$4,224.32								
ELEM SCHOOL CLERK - N0143	P_10009179_1	11 Months	8.00		0.91	\$64,756.96								
SPTA II - N0162	P_10009182_1	09 Months	6.00		0.56									\$40,243.01
		09 Months	6.00		0.56									\$40,243.01
		09 Months	6.00		0.56									\$36,062.77
		09 Months	6.00		0.56									\$44,979.55
		09 Months	6.00		0.56									\$44,979.55
	P_10009183_1	09 Months	6.00		0.56						\$44,979.55			
	P_10009184_1	09 Months	6.50		0.61									\$38,237.66
	P_20003132_1	09 Months	6.00		0.56								\$40,243.01	
		09 Months	6.00		0.56								\$39,961.59	
	New Position 5	09 Months	6.00		0.56	\$39,961.59								
PE INSTR ASST - N0179	P_10009185_1	09 Months	6.00		0.56	\$35,780.01								
INSTRUCTIONAL AST - N0190	P_10009187_1	09 Months	5.00		0.47									\$30,693.09
		09 Months	5.00		0.47									\$32,852.09
SCH OFFICE MANAGE - N0310	P_10009189_1	12 Months	8.00		1.00	\$85,576.31								
COMPUTER TECH I - N1555	P_20004065_1	11 Months	8.00		0.91	\$75,097.79								
CAMPUS SEC MONITR - N4170	P_20029429_1	09 Months	8.00		0.75	\$59,023.70								
SR FOOD SRVC WRKR - N5030	P_10023801_1	09 Months	5.50		0.51					\$45,339.83				
CUSTODIAN - N8040	P_10009190_1	12 Months	8.00		1.00	\$64,255.61								
	P_10018094_1	12 Months	6.00		0.75	\$50,682.73								
HD CUST I - N8110	P_10009191_1	12 Months	8.00		1.00	\$78,239.79								
Total Support Staffing					15.33	\$651,000.42	\$0.00	\$0.00	\$0.00	\$45,339.83	\$0.00	\$44,979.55	\$80,204.60	\$308,290.73

Account Description	Gen Fund	%
Supplies and Other Services		

Account Description	Gen Fund	%
5116540000 Extra Duty Licensed	\$15,000.00	7.80%
5117952000 Extra Duty Support Staff	\$20,000.00	10.40%
5610000000 General Supplies	\$157,252.87	81.79%
Total Supplies and Other Services	<u>\$192,252.87</u>	<u>100.00%</u>

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	<u>\$157,547.08</u>	<u>\$1,003.55</u>