Springfield Local School District (Summit)

Financial Recovery Plan

February 16, 2021

Executive Summary

As shortfalls began to loom on the horizon, the Board and Administration began to take preemptive corrective action to balance the budget. In the Spring of 2020, 20.75 positions were reduced and departments were tasked with immediately reducing expenditures. While these reductions were deemed sufficient at the time, the District was soon faced with additional revenue reductions from the State of Ohio during the COVID-19 pandemic. These cuts reduced \$750,000 over the course of FY20 and FY21. Along with sharply rising health care costs, the COVID-19 reductions pushed the District into an accelerated fiscal situation.

While preparing for, and operating school in the midst of a pandemic, the district made two attempts, in August and November of 2020, to pass a new operating levy. This levy would have generated \$3,000,000 annually starting in FY 21 to offset the budget shortfalls and build a cash reserve. Both times, the issue was defeated.

With the defeat of the new operating request, Springfield Local Board of Education will implement immediate cost reductions for the 2020-2021 school year by reducing 9.25 classified positions. These reductions will eliminate library staff district wide and close the buildings to after school activities. Along with these staffing reductions, Junior High sports will be eliminated and a \$300 per athlete pay to play fee will be implemented.

Along with the closure of Young Elementary school, an additional 46 staff reductions are planned for the 2021-2022 school year. These staff reductions will severely reduce or eliminate art, music, foreign language, career technical, computer, family & consumer science and physical education classes across the district. Other advanced class options will no longer be available for Springfield Students. These reductions will essentially eliminate all but the bare minimum offerings within our district.

The measures outlined in this plan will be detrimental to the academic achievement of our students. The Board of Education is committed to maintaining fiscal solvency while working to provide a safe educational environment for our students.

Plan Narrative

Springfield Local Board of Education regularly monitors school finances through monthly reports and presentations submitted by the Treasurer, along with regularly updated five year forecasts which are approved by the Board of Education.

In anticipation of the need for dollars, the Springfield Local Schools Board of Education made cuts at the end of the 2019-2020 school year. These cuts eliminated 20.75 positions cutting \$1,480,120 preemptively to help reduce the deficit.

After two failed attempts to pass a 7.7 mill, \$3,000,000 operating levy, additional reductions were deemed necessary. A primary reduction is the 2021-2022 closure of Young Elementary School. These reductions are included in the five year forecast that was approved by the Board of Education in November 2020. That forecast is the baseline of this financial recovery plan and the reductions are not itemized in the *plan* section of the attached spreadsheet. These reductions will eliminate 20.5 staff positions. The fiscal savings are:

- Close Young elementary school resulting in the following:
 - Estimated savings of \$1,139,223.49
 - Reduction of an administrative position
 - Elimination of custodial positions
 - Elimination of a building head secretary
 - Elimination of Playground monitors
 - Elimination of a medical assistant
 - Elimination of a school counselor
 - Reduction of 5 general education teachers due to building consolidation
 - Reduction of 1 Special Education teacher due to building consolidation
 - Eliminate a title 1 teacher and TAs for Title 1 support due to building consolidation
 - Savings in Utilities

Immediately following the second failed levy attempt and based on the proposed fiscal implications, Springfield Local School District Board of Education plans to implement the following reductions in December 2020:

- Estimated saving of \$261,066.15
- Eliminate the student activities clerk position
- 4 custodial positions totaling 26 hours

- Eliminate library clerks at all schools
- Reduce athletic secretary position by 4 hours
- Institute pay to play at a rate of \$300 per student per sport
- Eliminate supplemental contracts for junior high sports
- Reduce 1 bus route contract and employee

In order to reduce deficits for fiscal year 2022, the Board of Education has committed to reducing the following positions across the district, as necessary to maintain a positive forecast.

- For the 2021-2022 school year:
 - Estimated saving of \$2,868,245.06
 - Eliminate 4 bus routes and staff by going to state minimum transportation
 - Impose the following reductions:
 - Eliminate Physical Education except for what is required resulting in 3 teaching positions
 - Eliminate music in all elementary/intermediate schools resulting in 3 teaching positions
 - Eliminate Art in all elementary/intermediate positions resulting in 3 teaching positions
 - Reduce Foreign Language offerings to Spanish only resulting in reduction of 2 teaching positions
 - Reduce technology offerings for students resulting in 3 teaching positions
 - Eliminate Family Consumer Science
 - Eliminate OWA program to reduce 1 teaching position
 - Eliminate additional reading teacher at Spring Hill Elementary resulting in 1 eliminated position
 - Consolidate Cafeteria Manager positions and streamline operations

Along with the savings outlined above, the district will continue to implement other cost saving measures across all departments by reducing budgets and placing planned projects and programming enhancements on an indefinite hold. Departments will continue to seek alternative funding sources for staffing, supplies and equipment.

The district received notice to expect approximately \$1,700,000 in ESSER II funding and details regarding allowable expenses are currently being finalized at the State level. Based on currently available information, we anticipate utilizing \$1,000,000 in ESSER II funds to supplant staff wages in FY22.

In January 2021, the Board of Education approved a resolution to proceed with placing a 0.75% Traditional School District Income Tax on the ballot in May 2021. If approved, the revenue from this issue would be approximately \$2,700,000 annually.

The board will be kept informed through constant and open dialogue with the Treasurer and Superintendent. Monthly written reports will be provided to the Board of Education for review and the Treasurer will continue to make monthly presentations at the regularly scheduled Board of Education meeting to keep the district stakeholders and Board of Education informed of financial status and related plans. Written reports will include, but not be limited to: check detail report, revenue summaries, fund summaries, and appropriation account summaries. As necessary, the Board will be presented with, and requested to approve, updated five year forecasts prepared by the Treasurer. This financial recovery plan and associated spreadsheets, dated February 16, 2021, were discussed in detail with the Board of Education in Executive Session during the work session on November 21, 2020. This plan was presented to and approved by the Board of Education at a Special Meeting on February 16, 2021 and approved by:

- _____ Mr. Neal Hess, President
- _____ Mr. Larry Petry, Vice-President
- _____ Mrs. Mary Lou Dodson
- _____ Mr. David Hofer
- _____ Mr. Chad Lance

This report, along with associated attachments, will be promptly submitted to the Ohio Department of Education, Office of School Finance.

Mr. Neal Hess, President

Mr. Charles Sincere, Superintendent

Mr. Christopher Adams, Treasurer

Date

Date

Date

Springfield Local (Summit)

Caution Financial Recovery Plan		-			1		1	- by 5	l Ve			Submitted:	2/28/2021		
,			ent Forec				-	t by Fisca					ected Fore		
FY2021 Fall Forecast		· · ·	e Written	<i>,</i>		L	Written P		Extende			Written F		Extende	
Forecast Line 01.010 General Property Tax (Real Estate)	FY2021 11,615,000	FY2022 11,847,000	FY2023 12,084,246	FY2024 12,325,931	FY2025 12,572,450	FY2021 0	FY2022 0	FY2023 0	FY2024	FY2025	FY2021 11,615,000	FY2022 11,847,000	FY2023 12,084,246	FY2024 12,325,931	FY2025 12,572,450
01.020 Tangible Personal Property Tax	,,		,		,,	0	0	0	0	0	0	0	0	0	(
01.030 Income Tax						0	0	0	0	0	0	0	0	0	
01.035 Unrestricted State Grants-in-Aid 01.040 Restricted State Grants-in-Aid	9,225,000 392,000	9,409,500 392,000	9,221,310 392,000	9,359,630 392,000	9,500,024 392,000	0	0	0	0	0	9,225,000 392,000	9,409,500 392,000	9,221,310 392,000	9,359,630 392,000	9,500,02
1.045 Restricted Federal Grants-in-Aid - SFSF	352,000	352,000	352,000	332,000	352,000	0	0	0	0	0	0	392,000	0	0	352,000
01.050 Property Tax Allocation	1,685,000	1,718,700	1,744,481	1,761,925	1,779,545	0	0	0	0	0	1,685,000	1,718,700	1,744,481	1,761,925	1,779,54
01.060 All Other Revenues	4,175,000	4,258,500	4,343,500	4,430,543	4,519,154	10,000	30,000	30,000	30,000	30,000	4,185,000	4,288,500	4,373,500	4,460,543	4,549,15
01.070 Total Revenues -	27,092,000	27,625,700	27,785,537	28,270,029	28,763,173	10,000	30,000	30,000	30,000	30,000	27,102,000	27,655,700	27,815,537	28,300,029	28,793,17
Other Financing Sources															
02.010 Proceeds from Sale of Notes						0	0	0	0	0	0	0	0	0	(
02.020 State Emergency Loans and 02.040 Operating Transfers-In	255,174	233,416	233,931	234,218	234,547	0	0	0	0	0	0 255,174	233,416	0 233,931	0 234,218	234,54
02.050 Advances-In	233,174	255,410	255,551	234,210	234,347	2,400,000	300,000	0	0	0	2,400,000	300,000	255,951	234,218	234,34
02.060 All Other Financing Sources						0	0	0	0	0	0	0	0	0	(
02.070 Total Other Financing Sources	255,174	233,416	233,931	234,218	234,547	2,400,000	300,000	0	0	0	2,655,174	533,416	233,931	234,218	234,54
02.080 Total Revenues and Other Financing	27,347,174	27,859,116	28,019,468	28,504,247	28,997,720	2,410,000	330,000	30,000	30,000	30,000	29,757,174	28,189,116	28,049,468	28,534,247	29,027,72
Expenditures															
03.010 Personal Services	14,439,000	13,779,582	14,055,174	14,336,277	14,623,003	(298,569)	(1,819,104)	(1,819,104)	(1,819,104)	(1,819,104)	14,140,431	11,960,478	12,236,070	12,517,173	12,803,899
03.020 Employees' Retirement/Insurance	6,725,000	6,440,194	6,568,998	6,766,068	6,969,050	(131,056)	(1,605,720)	(1,605,720)	(1,605,720)	(1,605,720)	6,593,944	4,834,474	4,963,278	5,160,348	5,363,330
03.030 Purchased Services	6,175,000	6,298,500	6,424,470	6,520,837	6,618,650	(13,680)	(187,716)	(187,716)	(187,716)	(187,716)	6,161,320	6,110,784	6,236,754	6,333,121	6,430,934
03.040 Supplies and Materials	325,000	334,750	344,793	355,136	365,790	(236,000)	(27,000)	(27,000)	(27,000)	(27,000)	89,000	307,750	317,793	328,136	338,790
03.050 Capital Outlay	25,000	25,000	25,000	25,000	25,000	0	0	0	0	0	25,000	25,000	25,000	25,000	25,00
03.060 Intergovernmental Debt Service:						0	U	U	U	U	U	0	0	U	(
04.010 Principal-All (Historical Only)						0	0	0	0	0	0	0	0	0	(
04.020 Principal-Notes						0	0	0	0	0	0	0	0	0	(
04.030 Principal-State Loans						0	0	0	0	0	0	0	0	0	(
04.040 Principal-State Advancements						0	0	0	0	0	0	0	0	0	(
04.050 Principal-HB 264 Loans	89,300	87,650	91,000	89,240	91,000	0	0	0	0	0	89,300	87,650	91,000	89,240	91,000
04.055 Principal-Other 04.060 Interest and Fiscal Charges	255,174	233,416	233,931	234,218	234,547	0	0	0	0	0	255,174	233,416	233,931	234,218	234,54
04.300 Other Objects	1,125,000	1,147,500	1,170,450	1,193,859	1,217,736	0	0	0	0	0	1,125,000	1,147,500	1,170,450	1,193,859	1,217,73
04.500 Total Expenditures	29,158,474	28,346,592	28,913,816	29,520,635	30,144,776	(679,305)	(3,639,540)	(3,639,540)	(3,639,540)	(3,639,540)	28,479,169	24,707,052	25,274,276	25,881,095	26,505,230
Other Financing Uses															
05.010 Operating Transfers-Out	340,174	318,416	318,931	319,218	325,000	0	0	0	0	0	340,174	318,416	318,931	319,218	325,000
05.020 Advances-Out						0	2,400,000	300,000	0	0	0	2,400,000	300,000	0	(
05.030 All Other Financing Uses						0	0	0	0	0	0	0	0	0	(
05.040 Total Other Financing Uses	340,174	318,416	318,931	319,218	325,000	0	2,400,000	300,000	0	0	340,174	2,718,416	618,931	319,218	325,000
05.050 Total Expenditures and Other	29,498,648	28,665,008	29,232,747	29,839,853	30,469,776	(679,305)	(1,239,540)	(3,339,540)	(3,639,540)	(3,639,540)	28,819,343	27,425,468	25,893,207	26,200,313	26,830,230
06.010 Excess of Revenues over (under)	(2,151,474)	(805,892)	(1,213,279)	(1,335,606)	(1,472,056)	3,089,305	1,569,540	3,369,540	3,669,540	3,669,540	937,831	763,648	2,156,261	2,333,934	2,197,484
07.010 Cash Balance July 1 - Excluding	88,972	(2,062,502)	(2,868,394)	(4,081,673)	(5,417,279)						88,972	1,026,803	1,790,451	3,946,712	6,280,640
	(2,062,502)	(2,868,394)	(4,081,673)	(5,417,279)	(6,889,335)						1,026,803	1,790,451	3,946,712	6,280,646	8,478,130
08.010 Estimated Encumbrances June 30	45,000	40,000	40,000	40,000	40,000	0	0	0	0	0	45,000	40,000	40,000	40,000	40,000
Reservation of Fund Balance															
09.010 Textbooks and Instructional						0	0	0	0	0	0	0	0	0	(
09.020 Capital Improvements						0	0	0	0	0	0	0	0	0	(
09.030 Budget Reserve						0	0	0	0	0	0	0	0	0	
09.040 DPIA 09.044 Fiscal Stabilization						0	0	0	0	0	0	0	0	0	
09.050 Debt Service						0	0	0	0	0	0	0	0	0	
09.060 Property Tax Advances						0	0	0	0	0	0	0	0	0	(
09.070 Bus Purchases						0	0	0	0	0	0	0	0	0	(
09.080 Reservation of Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(
10.010 Fund Balance June 30 for	(2,107,502)	(2,908,394)	(4,121,673)	(5,457,279)	(6,929,335)						981,803	1,750,451	3,906,712	6,240,646	8,438,130
Revenue from Replacement/Renewal Levies															
11.010 Income Tax - Renewal						0	0	0	0	0	0	0	0	0	(
11.020 Property Tax - Renewal or						0	0	0	0	0	0	0	0	0	(
11.300 Cumulative Balance of	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(
- 12.010 Fund Balance 6/30 for Certification	(2,107,502)	(2,908,394)	(4,121,673)	(5,457,279)	(6,929,335)						981,803	1,750,451	3,906,712	6,240,646	8,438,130
Revenue from New Levies	., .,1	., -, 0	.,,	.,,	., -,)						,2	,,			
13.010 Income Tax - New						0	0	0	0	0	0	0	0	0	(
13.020 Property Tax - New		953,050	1,906,100	2,723,000	2,723,000	0	0	0	0	0	0	953,050	1,906,100	2,723,000	2,723,000
13.030 Cumulative Balance of New Levies	0	953,050	2,859,150	5,582,150	8,305,150	0	0	0	0	0	0	953,050	2,859,150	5,582,150	8,305,150
-	, 	,030	_,,100	.,,130	_,,100										
14.010 Revenue from Future State Cumulative State Advancements		0	0	0	0	0	0	0	0	0	0	0	0	0	
15.010 Unreserved Fund Balance June 30	(2,107,502)	(1,955,344)	(1,262,523)	124,871	1,375,815	Ŭ	0	0	0	0	981,803	2,703,501	6,765,862	11,822,796	16,743,280
= = = = = = = = = = = = = = = = = = =	(2,107,302)	(1,533,344)	(1,202,323)	124,0/1	1,373,013						301,003	2,703,301	0,703,002	11,022,/90	10,745,280
				Impact of	f Changes:						Deficits Elin	ninated?			
					nhancements:	2,410,000	330,000	30,000	30,000	30,000		an (Yrs. 1 thro	ough 3)	Extende	d Plan
			Renewal	s/New Levies/S	tate Advances:	0	0	0	0	0	YES	YES	YES	YES	YES
				Expen	se Reductions:	679,305	1,239,540	3,339,540	3,639,540	3,639,540	(Line 10.010)	(Line 10.010)	(Line 12.010)	(Line 15.010)	(Line 15.010)
				Reserves and E		0	0	0	0	0			inated? (6.01		
					Total	3,089,305	1,569,540	3,369,540	3,669,540	3,669,540	937,831	763,648	2,156,261	2,333,934	2,197,484
					Cumulative:	3,089,305	4,658,845	8,028,385	11,697,925	15,367,465	YES	YES	YES	YES	YES

Board President

Superintendent

Treasurer

FY20	21 Fall Forecast Submission	check totals:	32,500	32,500	35,056	35,056	35,056	262,056	39,680	39,680	39,680	58,681	39,680	2,439,680	3,089,305
Spri	ngfield Local (Summit)								FY2021						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2021
CAU	TION FINANCIAL RECOVERY PLAN WORKBOOI	K													
FY20	21 Fall Forecast Submission	check totals:	32,500	32,500	35,056	35,056	35,056	262,056	39,680	39,680	39,680	58,681	39,680	2,439,680	3,089,305
Spri	ngfield Local (Summit)		52,500	52,500	55,650	55,655	33,030	202,000	FY2021	55,000	55,000	50,001	55,000	2) 100,000	5,005,000
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2021
1	Supplemental	Wages, 3.010	0	0	0	0	0	0	0	0	0	9,001	0	0	9,001
2	CARES Staffing Re-allocation	Wages, 3.010	24,375	24,375	24,375	24,375	24,375	24,375	0	0	0	0	0	0	146,250
3	CARES Staffing Re-allocation	Benefits, 3.020	8,125	8,125	8,125	8,125	8,125	8,125	0	0	0	0	0	0	48,750
4	Advance In	02.050 Advances-In	0	0	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000
5	Advance Out	05.020 Advances-Out	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Insurance Concessions	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
7	SPED Purchased Personnel Services	Purchased Services, 3.030	0	0	0	0	0	0	0	0	0	0	0		0
8	Summit County Re-Opening Grant Transfer	Supplies, 3.040	0	0	0	0	0	227,000	0	0	0	0	0	0	227,000
9	Maintenance Supply Reduction	Supplies, 3.040							1,500	1,500	1,500	1,500	1,500	1,500	9,000
10	Mechanic (minus 4 hours)	Wages, 3.010	0	0	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	17,870
11	Mechanic (minus 4 hours)	Benefits, 3.020	0	0	769	769	769	769	769	769	769	769	769	769	7,690
12	Student Activities Clerk	Wages, 3.010	0	0	0	0	0	0	2,747	2,747	2,747	2,747	2,747	2,747	16,482
13	Student Activities Clerk	Benefits, 3.020	0	0	0	0	0	0	447	447	447	447	447	447	2,682
14	Custodian (6 hour) SES	Wages, 3.010	0	0	0	0	0	0	2,595	2,595	2,595	2,595	2,595	2,595	15,570
15	Custodian (6 hour) SES	Benefits, 3.020	0	0	0	0	0	0	1,247	1,247	1,247	1,247	1,247	1,247	7,482
16	Custodian (8 hour) SIS	Wages, 3.010	0	0	0	0	0	0	3,118	3,118	3,118	3,118	3,118	3,118	18,708
17	Custodian (8 hour) SIS	Benefits, 3.020	0	0	0	0	0	0	1,270	1,270	1,270	1,270	1,270	1,270	7,620
18	Custodian (8 hour) HSJH Field House	Wages, 3.010	0	0	0	0	0	0	2,530	2,530	2,530	2,530	2,530	2,530	15,180
19	Custodian (8 hour) HSJH Field House	Benefits, 3.020	0	0	0	0	0	0	413	413	413	413	413	413	2,478
20	Custodian (minus 4 hours) YES	Wages, 3.010	0	0	0	0	0	0	3,082	3,082	3,082	3,082	3,082	3,082	18,492
21	Custodian (minus 4 hours) YES	Benefits, 3.020	0	0	0	0	0	0	1,264	1,264	1,264	1,264	1,264	1,264	7,584
22	Elementary Library Clerk	Wages, 3.010	0	0	0	0	0	0	1,564	1,564	1,564	1,564	1,564	1,564	9,384
23	Elementary Library Clerk	Benefits, 3.020	0	0	0	0	0	0	2,318	2,318	2,318	2,318	2,318	2,318	13,908
24	Library Clerk SIS & I.S.S	Wages, 3.010	0	0	0	0	0	0	1,452	1,452	1,452	1,452	1,452	1,452	8,712
25	Library Clerk SIS & I.S.S	Benefits, 3.020	0	0	0	0	0	0	1,002	1,002	1,002	1,002	1,002	1,002	6,012
26	HSJH Library Clerk	Wages, 3.010	0	0	0	0	0	0	1,712	1,712	1,712	1,712	1,712	1,712	10,272
27	HSJH Library Clerk	Benefits, 3.020	0	0	0	0	0	0	2,245	2,245	2,245	2,245	2,245	2,245	13,470
28	Athletic Secretary (minus 4 hours)	Wages, 3.010	0	0	0	0	0	0	1,133	1,133	1,133	1,133	1,133	1,133	6,798
29	Athletic Secretary (minus 4 hours)	Benefits, 3.020	0	0	0	0	0	0	2,067	2,067	2,067	2,067	2,067	2,067	12,402
30	Pay to Play	01.060 All Other Revenues	0	0	0	0	0	0	0	0	0	10,000	0	0	10,000
31	Bus Route #1	Purchased Services, 3.030	0	0	0	0	0	0	2,280	2,280	2,280	2,280	2,280	2,280	13,680
32	Bus Route #1	Wages, 3.010	0	0	0	0	0	0	975	975	975	975	975	975	5,850
33	Bus Route #1	Benefits, 3.020	0	0	0	0	0	0	163	163	163	163	163	163	978
34	Bus Route #2 State Min	Purchased Services, 3.030	0	0	0	0	0	0	0	0	0	0	0	0	0
35	Bus Route #2 State Min	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
36	Bus Route #2 State Min	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
37	Bus Route #3 State Min	Purchased Services, 3.030	0	0	0	0	0	0	0	0	0	0	0	0	0
38	Bus Route #3 State Min	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
39	Bus Route #3 State Min	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
40	Bus Route #4 State Min	Purchased Services, 3.030	0	0	0	0	0	0	0	0	0	0	0	0	0
		,	•	5	5	5	5	5	5	5	5	5	5		U

FY20	21 Fall Forecast Submission	check totals:	32,500	32,500	35,056	35,056	35,056	262,056	39,680	39,680	39,680	58,681	39,680	2,439,680	3,089,305
Spri	ngfield Local (Summit)	•							FY2021						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2021
41	Bus Route #4 State Min	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Bus Route #4 State Min	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
43	Bus Route #5 State Min	Purchased Services, 3.030	0	0	0	0	0	0	0	0	0	0	0	0	0
44	Bus Route #5 State Min	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
45	Bus Route #5 State Min	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
46	HSJH English	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
47	HSJH English	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
48	HSJH Social Studies	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
49	HSJH Social Studies	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
50	HSJH Math	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
51	HSJH Math	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
52	Title 1 Tutor	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
53	Title 1 Tutor	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
54	Phys Ed # 1	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
55	Phys Ed # 1	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
56	Phys Ed # 2	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
57	Phys Ed # 2	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
58	Phys Ed # 3	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
59	Phys Ed # 3	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
60	Music # 1	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
61	Music # 1	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
62	Music # 2	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
63	Music # 2	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
64	Music # 3 (80%)	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
65	Music # 3 (80%)	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
66	Art # 1	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
67	Art # 1	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
68	Art # 2	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
69	Art # 2	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
70	Art # 3	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
71	Art # 3	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
72	Foreign Language # 1	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
73	Foreign Language # 1	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
74	Foreign Language # 2	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
75	Foreign Language # 2	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
76	Tech # 1	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
77	Tech # 1	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
78	Tech # 2	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
79	Tech # 2	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
80	Tech # 3	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
81	Tech # 3	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
82	Family & Consumer Science	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
83	Family & Consumer Science	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
84	OWA Program	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
85	OWA Program	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
86	Reading Teacher SES	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
87	Reading Teacher SES	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
		1													4

FY20	21 Fall Forecast Submission	check totals:	32,500	32,500	35,056	35,056	35,056	262,056	39,680	39,680	39,680	58,681	39,680	2,439,680	3,089,305
Spri	ngfield Local (Summit)								FY2021						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2021
88	Cafeteria Manager # 1	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
89	Cafeteria Manager # 1	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
90	Cafeteria Manager # 2	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
91	Cafetiera Manager # 2	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
92	Add 4 hour cafeteria # 1	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
93	Add 4 hour cafeteria # 1	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
94	Add 4 hour cafeteria # 2	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
	Add 4 hour cafeteria # 2	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
	ESSER II	Wages, 3.010													
									0	0	0	0	0	0	
	Total Proposed Changes:		32,500	32,500	35,056	35,056	35,056	262,056	39,680	39,680	39,680	58,681	39,680	2,439,680	3,089,305

FY202	21 Fall Forecast Submission	check totals:	(2,026,372)	373,628	422,628	373,628	412,628	383,628	373,628	412,628	373,628	422,628	373,628	673,628	2,569,540
Spri	ngfield Local (Summit)								FY2022						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2022
CAU	TION FINANCIAL RECOVERY PLAN WORKBOOI	<	• •		I	I	I	I				I			
FY202	21 Fall Forecast Submission	check totals:	(2,026,372)	373,628	422,628	373,628	412,628	383,628	373,628	412,628	373,628	422,628	373,628	673,628	2,569,540
Spri	ngfield Local (Summit)		(2,020,372)	575,020	422,020	373,020	412,020	565,620	FY2022	412,020	575,020	422,020	373,020	073,020	2,303,540
•	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2022
1	Supplemental	Wages, 3.010	0	0	39,000	0	39,000	0	0	39,000	0	39,000	0	0	156,000
2	CARES Staffing Re-allocation	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
3	CARES Staffing Re-allocation	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Advance In	02.050 Advances-In	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000
5	Advance Out	05.020 Advances-Out	(2,400,000)	0	0	0	0	0	0	0	0	0	0	0	(2,400,000)
6	Insurance Concessions	Benefits, 3.020	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,000
7	SPED Purchased Personnel Services	Purchased Services, 3.030	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,004
8	Summit County Re-Opening Grant Transfer	Supplies, 3.040	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Maintenance Supply Reduction	Supplies, 3.040	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	27,000
10	Mechanic (minus 4 hours)	Wages, 3.010	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	21,444
11	Mechanic (minus 4 hours)	Benefits, 3.020	769	769	769	769	769	769	769	769	769	769	769	769	9,228
12	Student Activities Clerk	Wages, 3.010	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	32,964
13	Student Activities Clerk	Benefits, 3.020	447	447	447	447	447	447	447	447	447	447	447	447	5,364
14	Custodian (6 hour) SES	Wages, 3.010	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	31,140
15	Custodian (6 hour) SES	Benefits, 3.020	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	14,964
16	Custodian (8 hour) SIS	Wages, 3.010	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	37,416
17	Custodian (8 hour) SIS	Benefits, 3.020	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	15,240
18	Custodian (8 hour) HSJH Field House	Wages, 3.010	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	30,360
19	Custodian (8 hour) HSJH Field House	Benefits, 3.020	413	413	413	413	413	413	413	413	413	413	413	413	4,956
20	Custodian (minus 4 hours) YES	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Custodian (minus 4 hours) YES	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Elementary Library Clerk	Wages, 3.010	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	18,768
23	Elementary Library Clerk	Benefits, 3.020	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	27,816
24	Library Clerk SIS & I.S.S	Wages, 3.010	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	17,424
25	Library Clerk SIS & I.S.S	Benefits, 3.020	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	12,024
26	HSJH Library Clerk	Wages, 3.010	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	20,544
27	HSJH Library Clerk	Benefits, 3.020	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	26,940
28	Athletic Secretary (minus 4 hours)	Wages, 3.010	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	13,596
29	Athletic Secretary (minus 4 hours)	Benefits, 3.020	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	24,804
30	Pay to Play	01.060 All Other Revenues	0	0	10,000	0	0	10,000	0	0	0	10,000	0	0	30,000
31	Bus Route #1	Purchased Services, 3.030	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	27,360
32	Bus Route #1	Wages, 3.010	975	975	975	975	975	975	975	975	975	975	975	975	11,700
33	Bus Route #1	Benefits, 3.020	163	163	163	163	163	163	163	163	163	163	163	163	1,956
34	Bus Route #2 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
35	Bus Route #2 State Min	Wages, 3.010	928	928	928	928	928	928	928	928	928	928	928	928	
36	Bus Route #2 State Min	Benefits, 3.020	155	155	155	155	155	155	155	155	155	155	155	155	1,860
37	Bus Route #3 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
38	Bus Route #3 State Min	Wages, 3.010	986	986	986	986	986	986	986	986	986	986	986	986	11,832
39	Bus Route #3 State Min	Benefits, 3.020	165	165	165	165	165	165	165	165	165	165	165	165	1,980
40	Bus Route #4 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588

FY20	21 Fall Forecast Submission	check totals:	(2,026,372)	373,628	422,628	373,628	412,628	383,628	373,628	412,628	373,628	422,628	373,628	673,628	2,569,540
Spri	ngfield Local (Summit)								FY2022						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2022
41	Bus Route #4 State Min	Wages, 3.010	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	13,584
42	Bus Route #4 State Min	Benefits, 3.020	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	26,988
43	Bus Route #5 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
44	Bus Route #5 State Min	Wages, 3.010	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	15,984
45	Bus Route #5 State Min	Benefits, 3.020	220	220	220	220	220	220	220	220	220	220	220	220	2,640
46	HSJH English	Wages, 3.010	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	60,504
47	HSJH English	Benefits, 3.020	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	18,852
48	HSJH Social Studies	Wages, 3.010	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	67,668
49	HSJH Social Studies	Benefits, 3.020	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	35,412
50	HSJH Math	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
51	HSJH Math	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
52	Title 1 Tutor	Wages, 3.010	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	25,500
53	Title 1 Tutor	Benefits, 3.020	708	708	708	708	708	708	708	708	708	708	708	708	8,496
54	Phys Ed # 1	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
55	Phys Ed # 1	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
56	Phys Ed # 2	Wages, 3.010	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	60,504
57	Phys Ed # 2	Benefits, 3.020	816	816	816	816	816	816	816	816	816	816	816	816	9,792
58	Phys Ed # 3	Wages, 3.010	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	72,456
59	Phys Ed # 3	Benefits, 3.020	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	36,180
60	Music # 1	Wages, 3.010	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	77,232
61	Music # 1	Benefits, 3.020	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	36,948
62	Music # 2	Wages, 3.010	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	78,744
63	Music # 2	Benefits, 3.020	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	37,188
64	Music # 3 (80%)	Wages, 3.010	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	66,864
65	Music # 3 (80%)	Benefits, 3.020	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	35,280
66	Art # 1	Wages, 3.010	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	58,116
67	Art # 1	Benefits, 3.020	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	33,876
68	Art # 2	Wages, 3.010	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	62,892
69	Art # 2	Benefits, 3.020	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	19,236
70	Art # 3	Wages, 3.010	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	18,216
71	Art # 3	Benefits, 3.020	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	15,192
72	Foreign Language # 1	Wages, 3.010	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	70,068
73	Foreign Language # 1	Benefits, 3.020	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	35,796
74	Foreign Language # 2	Wages, 3.010	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	79,632
75	Foreign Language # 2	Benefits, 3.020	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	37,332
76	Tech # 1	Wages, 3.010	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	74,844
77	Tech # 1	Benefits, 3.020	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	36,564
78	Tech # 2	Wages, 3.010	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	84,408
79	Tech # 2	Benefits, 3.020	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	38,100
80	Tech # 3	Wages, 3.010	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	53,328
81	Tech # 3	Benefits, 3.020	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	33,108
82	Family & Consumer Science	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
83	Family & Consumer Science	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
84	OWA Program	Wages, 3.010	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	72,456
85	OWA Program	Benefits, 3.020	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	36,180
86	Reading Teacher SES	Wages, 3.010	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	77,232
87	Reading Teacher SES	Benefits, 3.020	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	36,948

FY20	21 Fall Forecast Submission	check totals:	(2,026,372)	373,628	422,628	373,628	412,628	383,628	373,628	412,628	373,628	422,628	373,628	673,628	2,569,540
Spri	ngfield Local (Summit)								FY2022						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2022
88	Cafeteria Manager # 1	Wages, 3.010	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	19,668
89	Cafeteria Manager # 1	Benefits, 3.020	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	12,384
90	Cafeteria Manager # 2	Wages, 3.010	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	20,040
91	Cafetiera Manager # 2	Benefits, 3.020	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	28,020
92	Add 4 hour cafeteria # 1	Wages, 3.010	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(10,500)
93	Add 4 hour cafeteria # 1	Benefits, 3.020	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(3,504)
94	Add 4 hour cafeteria # 2	Wages, 3.010	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(10,500)
	Add 4 hour cafeteria # 2	Benefits, 3.020	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(3,504)
	ESSER II	Wages, 3.010	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000
	Total Proposed Changes:		(2,026,372)	373,628	422,628	373,628	412,628	383,628	373,628	412,628	373,628	422,628	373,628	673,628	2,569,540

FY20	21 Fall Forecast Submission	check totals:	(9,705)	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,369,540
Spr	ingfield Local (Summit)								FY2023						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2023
CAL	JTION FINANCIAL RECOVERY PLAN WORKBOO	К													
FY20	21 Fall Forecast Submission	check totals:	(9,705)	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,369,540
Spr	ingfield Local (Summit)								FY2023						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2023
1	Supplemental	Wages, 3.010	0	0	39,000	0	39,000	0	0	39,000	0	39,000	0	0	156,000
2	CARES Staffing Re-allocation	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
3	CARES Staffing Re-allocation	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Advance In	02.050 Advances-In	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Advance Out	05.020 Advances-Out	(300,000)	0	0	0	0	0	0	0	0	0	0	0	(300,000)
6	Insurance Concessions	Benefits, 3.020	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,000
7	SPED Purchased Personnel Services	Purchased Services, 3.030	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,004
8	Summit County Re-Opening Grant Transfer	Supplies, 3.040	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Maintenance Supply Reduction	Supplies, 3.040	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	27,000
10	Mechanic (minus 4 hours)	Wages, 3.010	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	21,444
11	Mechanic (minus 4 hours)	Benefits, 3.020	769	769	769	769	769	769	769	769	769	769	769	769	9,228
12	Student Activities Clerk	Wages, 3.010	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	32,964
13	Student Activities Clerk	Benefits, 3.020	447	447	447	447	447	447	447	447	447	447	447	447	5,364
14	Custodian (6 hour) SES	Wages, 3.010	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	31,140
15	Custodian (6 hour) SES	Benefits, 3.020	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	14,964
16	Custodian (8 hour) SIS	Wages, 3.010	3.118	3,118	3,118	3,118	3,118	3.118	3,118	3.118	3,118	3.118	3,118	3,118	37,416
17	Custodian (8 hour) SIS	Benefits, 3.020	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	15,240
18	Custodian (8 hour) HSJH Field House	Wages, 3.010	2.530	2.530	2,530	2.530	2,530	2,530	2.530	2.530	2,530	2.530	2.530	2,530	30,360
19	Custodian (8 hour) HSJH Field House	Benefits, 3.020	413	413	413	413	413	413	413	413	413	413	413	413	4,956
20	Custodian (billour) HSH Held House	Wages, 3.010	415	415	413	413	413	413	413	413	413	413	413	413	4,950
20	Custodian (minus 4 hours) YES	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Elementary Library Clerk	Wages, 3.010			-	-		-		-		-			
22	Elementary Library Clerk	Benefits, 3.020	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	18,768
23	Library Clerk SIS & I.S.S		2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	27,816
24	Library Clerk SIS & I.S.S	Wages, 3.010 Benefits, 3.020	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	17,424
25	HSJH Library Clerk		1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	12,024
20	•	Wages, 3.010	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	1,712	20,544
	HSJH Library Clerk	Benefits, 3.020	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	26,940
28	Athletic Secretary (minus 4 hours)	Wages, 3.010	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	1,133	13,596
29 30	Athletic Secretary (minus 4 hours) Pav to Plav	Benefits, 3.020	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	24,804
		01.060 All Other Revenues	0	0	10,000	0	0	10,000	0	0	0	10,000	0	0	30,000
31	Bus Route #1	Purchased Services, 3.030	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	2,280	27,360
32	Bus Route #1	Wages, 3.010	975	975	975	975	975	975	975	975	975	975	975	975	11,700
33	Bus Route #1	Benefits, 3.020	163	163	163	163	163	163	163	163	163	163	163	163	1,956
34	Bus Route #2 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
35	Bus Route #2 State Min	Wages, 3.010	928	928	928	928	928	928	928	928	928	928	928	928	11,136
36	Bus Route #2 State Min	Benefits, 3.020	155	155	155	155	155	155	155	155	155	155	155	155	1,860
37	Bus Route #3 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
38	Bus Route #3 State Min	Wages, 3.010	986	986	986	986	986	986	986	986	986	986	986	986	11,832
39	Bus Route #3 State Min	Benefits, 3.020	165	165	165	165	165	165	165	165	165	165	165	165	1,980
40	Bus Route #4 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
41	Bus Route #4 State Min	Wages, 3.010	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	13,584

FY20	21 Fall Forecast Submission	check totals:	(9,705)	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,369,540
Spri	ngfield Local (Summit)								FY2023						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	lut	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2023
42	Bus Route #4 State Min	Benefits, 3.020	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	26,988
43	Bus Route #5 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
44	Bus Route #5 State Min	Wages, 3.010	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	15,984
45	Bus Route #5 State Min	Benefits, 3.020	220	220	220	220	220	220	220	220	220	220	220	220	2,640
46	HSJH English	Wages, 3.010	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	60,504
47	HSJH English	Benefits, 3.020	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	18,852
48	HSJH Social Studies	Wages, 3.010	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	67,668
49	HSJH Social Studies	Benefits, 3.020	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	35,412
50	HSJH Math	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
51	HSJH Math	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
52	Title 1 Tutor	Wages, 3.010	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	25,500
53	Title 1 Tutor	Benefits, 3.020	708	708	708	708	708	708	708	708	708	708	708	708	8,496
54	Phys Ed # 1	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
55	Phys Ed # 1	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
56	Phys Ed # 2	Wages, 3.010	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	60,504
57	Phys Ed # 2	Benefits, 3.020	816	816	816	816	816	816	816	816	816	816	816	816	9,792
58	Phys Ed # 3	Wages, 3.010	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	72,456
59	Phys Ed # 3	Benefits, 3.020	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	36,180
60	Music # 1	Wages, 3.010	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	77,232
61	Music # 1	Benefits, 3.020	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	36,948
62	Music # 2	Wages, 3.010	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	78,744
63	Music # 2	Benefits, 3.020	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	37,188
64	Music # 3 (80%)	Wages, 3.010	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	66,864
65	Music # 3 (80%)	Benefits, 3.020	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	35,280
66	Art # 1	Wages, 3.010	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	58,116
67	Art # 1	Benefits, 3.020	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	33,876
68	Art # 2	Wages, 3.010	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	62,892
69	Art # 2	Benefits, 3.020	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	19,236
70	Art # 3	Wages, 3.010	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	18,216
71	Art # 3	Benefits, 3.020	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	15,192
72	Foreign Language # 1	Wages, 3.010	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	70,068
73	Foreign Language # 1	Benefits, 3.020	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	35,796
74	Foreign Language # 2	Wages, 3.010	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	79,632
75	Foreign Language # 2	Benefits, 3.020	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	37,332
76	Tech # 1	Wages, 3.010	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	74,844
77	Tech # 1	Benefits, 3.020	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	36,564
78	Tech # 2	Wages, 3.010	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	84,408
79	Tech # 2	Benefits, 3.020	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	38,100
80	Tech # 3	Wages, 3.010	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	53,328
81	Tech # 3	Benefits, 3.020	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	33,108
82	Family & Consumer Science	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
83	Family & Consumer Science	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
84	OWA Program	Wages, 3.010	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	72,456
85	OWA Program	Benefits, 3.020	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	36,180
86	Reading Teacher SES	Wages, 3.010	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	77,232
87	Reading Teacher SES	Benefits, 3.020	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	36,948
88	Cafeteria Manager # 1	Wages, 3.010	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	19,668
89	Cafeteria Manager # 1	Benefits, 3.020	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	12,384

FY20	21 Fall Forecast Submission	check totals:	(9,705)	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,369,540
Spri	ingfield Local (Summit)								FY2023						
ltem	Description (position eliminated, budget item reduced, etc.)	Forecast Line	lut	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2023
90	Cafeteria Manager # 2	Wages, 3.010	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	20,040
91	Cafetiera Manager # 2	Benefits, 3.020	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	28,020
92	Add 4 hour cafeteria # 1	Wages, 3.010	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(10,500)
93	Add 4 hour cafeteria # 1	Benefits, 3.020	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(3,504)
94	Add 4 hour cafeteria # 2	Wages, 3.010	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(10,500)
	Add 4 hour cafeteria # 2	Benefits, 3.020	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(3,504)
	ESSER II	Wages, 3.010													

Total Proposed Changes:

(9,705) 290,295 339,295 290,295 329,295 300,295 290,295 329,295 290,295 339,295 290,295 3,369,540

FY20	21 Fall Forecast Submission	check totals:	290,295	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,669,540
Spri	ngfield Local (Summit)								FY2024						
ltem	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2024
CAL	TION FINANCIAL RECOVERY PLAN WORKBOO	K	I												
FY20	21 Fall Forecast Submission	check totals:	290,295	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,669,540
Spri	ngfield Local (Summit)								FY2024						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2024
1	Supplemental	Wages, 3.010	0	0	39,000	0	39,000	0	0	39,000	0	39,000	0	0	156,000
2	CARES Staffing Re-allocation	Wages, 3.010	0	0	0	0	0	0	0	0	0	0	0	0	0
3	CARES Staffing Re-allocation	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	0
4	Advance In	02.050 Advances-In	0	0	0	0	0	0	0	0	0	0	0	0	0
5	Advance Out	05.020 Advances-Out	0	0	0	0	0	0	0	0	0	0	0	0	0
6	Insurance Concessions	Benefits, 3.020	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,000
7	SPED Purchased Personnel Services	Purchased Services, 3.030	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,004
8	Summit County Re-Opening Grant Transfer	Supplies, 3.040	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Maintenance Supply Reduction	Supplies, 3.040	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	27,000
10	Mechanic (minus 4 hours)	Wages, 3.010	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	1,787	21,444
11	Mechanic (minus 4 hours)	Benefits, 3.020	769	769	769	769	769	769	769	769	769	769	769	769	
12	Student Activities Clerk	Wages, 3.010	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	2,747	32,964
13	Student Activities Clerk	Benefits, 3.020	447	447	447	447	447	447	447	447	447	447	447	447	
14	Custodian (6 hour) SES	Wages, 3.010	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	31,140
15	Custodian (6 hour) SES	Benefits, 3.020	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	1,247	14,964
16	Custodian (8 hour) SIS	Wages, 3.010	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	3,118	
17	Custodian (8 hour) SIS	Benefits, 3.020	1,270	1,270	1,270	1,270	1.270	1,270	1,270	1,270	1,270	1,270	1,270	1,270	
18	Custodian (8 hour) HSJH Field House	Wages, 3.010	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	2,530	
19	Custodian (8 hour) HSJH Field House	Benefits, 3.020	413	413	413	413	413	413	413	413	413	413	413	413	
20	Custodian (minus 4 hours) YES	Wages, 3.010	413	413	413	413	413	413	413	413	413	413	413	413	
21	Custodian (minus 4 hours) YES	Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	
22	Elementary Library Clerk	Wages, 3.010	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	1,564	
23	Elementary Library Clerk	Benefits, 3.020	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	
24	Library Clerk SIS & I.S.S	Wages, 3.010	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	
25	Library Clerk SIS & I.S.S	Benefits, 3.020	1,452	1,452	1,452	1,452	1,452	1,002	1,452	1,432	1,002	1,432	1,452	1,452	
26	HSJH Library Clerk	Wages, 3.010	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	20,544
27	HSJH Library Clerk	Benefits, 3.020	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	2,245	,
28	Athletic Secretary (minus 4 hours)	Wages, 3.010	1,133	1,133	1,133	1,133	1,133	1,133	2,245	1,133	1,133	1,133	1,133	1,133	13,596
29	Athletic Secretary (minus 4 hours)	Benefits, 3.020	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	2,067	24,804
30	Pay to Play	01.060 All Other Revenues	2,087	2,087	10,000	2,087	2,087	10,000	2,087	2,087	2,087	10,000	2,087	2,087	
31	Bus Route #1	Purchased Services, 3.030	2,280	2.280	2,280	2,280	2,280	2,280	2,280	2.280	2,280	2.280	2,280	2,280	
32	Bus Route #1	Wages, 3.010	975	975	975	975	975	2,280	2,280	975	2,280	975	975	2,280	
33	Bus Route #1	Benefits, 3.020	163	163	163	163	163	163	163	163	163	163	163	163	1,956
34	Bus Route #1 Bus Route #2 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
35	Bus Route #2 State Min	Wages, 3.010	928	928	928	2,299 928	928	2,299 928		2,299	2,299 928	2,299	928	928	
36	Bus Route #2 State Min	Benefits, 3.020	928	928	928 155	928 155	928 155	928 155	928 155	928	928 155	928 155	928 155	928	
37	Bus Route #2 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	
38	Bus Route #3 State Min	Wages, 3.010	2,299	2,299	2,299	2,299	2,299	,		2,299				2,299	
39	Bus Route #3 State Min	Benefits, 3.020	986		986 165			986	986		986	986 165	986	986	
40	Bus Route #4 State Min	Purchased Services, 3.030		165		165	165	165	165	165	165		165		1,980
40	Bus Route #4 State Min Bus Route #4 State Min		2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
41	DUS NUULE #4 SLALE (VIII)	Wages, 3.010	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	13,584

		check totals:	290,295	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,669,540
Springfield Local (Summit)									FY2024						
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2024
42	Bus Route #4 State Min	Benefits, 3.020	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	26,988
43	Bus Route #5 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588
44	Bus Route #5 State Min	Wages, 3.010	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	15,984
45	Bus Route #5 State Min	Benefits, 3.020	220	220	220	220	220	220	220	220	220	220	220	220	2,640
46	HSJH English	Wages, 3.010	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	60,504
47	HSJH English	Benefits, 3.020	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	18,852
48	HSJH Social Studies	Wages, 3.010	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	67,668
49	HSJH Social Studies	Benefits, 3.020	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	35,412
50	HSJH Math	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
51	HSJH Math	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
52	Title 1 Tutor	Wages, 3.010	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	25,500
53	Title 1 Tutor	Benefits, 3.020	708	708	708	708	708	708	708	708	708	708	708	708	8,496
54	Phys Ed # 1	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
55	Phys Ed # 1	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
56	Phys Ed # 2	Wages, 3.010	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	60,504
57	Phys Ed # 2	Benefits, 3.020	816	816	816	816	816	816	816	816	816	816	816	816	9,792
58	Phys Ed # 3	Wages, 3.010	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	72,456
59	Phys Ed # 3	Benefits, 3.020	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	36,180
60	Music # 1	Wages, 3.010	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	77,232
61	Music # 1	Benefits, 3.020	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	36,948
62	Music # 2	Wages, 3.010	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	78,744
63	Music # 2	Benefits, 3.020	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	37,188
64	Music # 3 (80%)	Wages, 3.010	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	66,864
65	Music # 3 (80%)	Benefits, 3.020	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	35,280
66	Art # 1	Wages, 3.010	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	58,116
67	Art # 1	Benefits, 3.020	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	33,876
68	Art # 2	Wages, 3.010	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	62,892
69	Art # 2	Benefits, 3.020	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	19,236
70	Art # 3	Wages, 3.010	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	18,216
71	Art # 3	Benefits, 3.020	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	15,192
72	Foreign Language # 1	Wages, 3.010	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	70,068
73	Foreign Language # 1	Benefits, 3.020	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	35,796
74	Foreign Language # 2	Wages, 3.010	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	79,632
75	Foreign Language # 2	Benefits, 3.020	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	37,332
76	Tech # 1	Wages, 3.010	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	74,844
77	Tech # 1	Benefits, 3.020	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	36,564
78	Tech # 2	Wages, 3.010	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	84,408
	Tech # 2	Benefits, 3.020	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	38,100
80	Tech # 3	Wages, 3.010	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	53,328
81	Tech # 3	Benefits, 3.020	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	33,108
82	Family & Consumer Science	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280
83	Family & Consumer Science	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028
	OWA Program	Wages, 3.010	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	72,456
85	OWA Program	Benefits, 3.020	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	36,180
86	Reading Teacher SES	Wages, 3.010	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	77,232
87	Reading Teacher SES	Benefits, 3.020	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	36,948
88	Cafeteria Manager # 1	Wages, 3.010	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	19,668
89	Cafeteria Manager # 1	Benefits, 3.020	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	12,384

FY20	21 Fall Forecast Submission	check totals:	290,295	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,669,540		
Spri	Springfield Local (Summit)			FY2024													
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2024		
90	Cafeteria Manager # 2	Wages, 3.010	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	20,040		
91	Cafetiera Manager # 2	Benefits, 3.020	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	28,020		
92	Add 4 hour cafeteria # 1	Wages, 3.010	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(10,500)		
93	Add 4 hour cafeteria # 1	Benefits, 3.020	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(3,504)		
94	Add 4 hour cafeteria # 2	Wages, 3.010	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(10,500)		
	Add 4 hour cafeteria # 2	Benefits, 3.020	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(3,504)		
	ESSER II	Wages, 3.010															

Total Proposed Changes:

290,295 290,295 339,295 290,295 329,295 300,295 290,295 329,295 290,295 339,295 290,295 290,295 3,669,540

Springlicit Local (Summit) Intermation Interma			1												Submitted:	44,255
Item Descriptions (acations almonitority, bacque tream robusco, etc.) Person Like Judy Supple Filt Number of the second se	FY20	21 Fall Forecast Submission	check totals:	290,295	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,669,540
CAUTION FINANCIAL RECOVERY PLAN WORKBOOK Estimate Participation Database Database </th <th>Spri</th> <th>ngfield Local (Summit)</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>FY2025</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Spri	ngfield Local (Summit)								FY2025						
P2021 Fail Forecast Submission check (nois) check (nois) check (nois) space space <th< th=""><th>Item</th><th>Description (position eliminated, budget item reduced, etc.)</th><th>Forecast Line</th><th>Jul</th><th>Aug</th><th>Sep</th><th>Oct</th><th>Nov</th><th>Dec</th><th>Jan</th><th>Feb</th><th>Mar</th><th>Apr</th><th>May</th><th>Jun</th><th>Total FY2025</th></th<>	Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2025
P2021 Fall Forecast Submission devicable 20.05	CAU	TION FINANCIAL RECOVERY PLAN WORKBOOI	<	11											Submitted	44,255
Springfield Local (Summit) Foresation Nerration Juli Aug Souther instruction Nerration Juli Aug Souther instruction Nerration	FY20	21 Fall Forecast Submission	check totals:	290 295	290 295	339 295	290 295	329 295	300 295	290 295	329 295	290 295	339 295	290 295		3,669,540
1 Negation Ne	Spri	ngfield Local (Summit)						010)100	,		010)100		,			
2 Cartic Staffing Re-allocation Waters, 3.00 0	Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY202
2 Cartes suffice sublication Wapes, 30.0 0 <	1	Supplemental	Wages, 3.010	0	0	39.000	0	39.000	0	0	39.000	0	39.000	0	0	156,000
1 CastS surfix Specification 0	2	CARES Staffing Re-allocation	Wages, 3.010	0	0		0		0	0		0		0		(
5 Advance Out 0 0	3		Benefits, 3.020	0	0	0	0	0	0	0	0	0	0	0	0	
6 swarmer concession 89200 62.300<	4	Advance In	02.050 Advances-In	0	0	0	0	0	0	0	0	0	0	0	0	
7 98D Purchased Personal Services Purchased Services 4.167	5	Advance Out	05.020 Advances-Out	0	0	0	0	0	0	0	0	0	0	0	0	
7 920 Purchased Personnel Services Purchased Personnel Services 94,167 4,177 1,787 <t< td=""><th>6</th><th>Insurance Concessions</th><td>Benefits, 3.020</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>62,500</td><td>750,00</td></t<>	6	Insurance Concessions	Benefits, 3.020	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,00
B Summit Courty Re-Opening Grant Transfer Supplex, 1.040 2.250 2.260 2.560 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.550 2.500 2.500 2.500<	7	SPED Purchased Personnel Services	Purchased Services, 3.030	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	50,004
10 Mechanic (minus Abour) Ungers 1.79 1.7	8	Summit County Re-Opening Grant Transfer	Supplies, 3.040													(
10 Mechanic (minus Abours) Mages, 3.010 7.97	9	Maintenance Supply Reduction	Supplies, 3.040	2.250	2.250	2.250	2.250	2.250	2.250	2.250	2.250	2.250	2.250	2.250	2.250	27,000
11 Mechanic (minus Abuors) Benefits, 3.00 79 790 790	10	Mechanic (minus 4 hours)	Wages, 3.010						,							21,444
12 Student Activities Clerk Wages 3.010 2.747 <t< th=""><th>11</th><th>Mechanic (minus 4 hours)</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>9,228</th></t<>	11	Mechanic (minus 4 hours)														9,228
13 Student Activities (Clerk Benefits 3.020 447 448 418 <th>12</th> <th></th> <td>Wages, 3.010</td> <td></td> <td>32,964</td>	12		Wages, 3.010													32,964
14 Cutodian (b hour) \$\$5 Subset 2,595<				,		,			,		,			,		5,364
15 Cutatodian (6 hour) StS Benefits, 3.020 1.247																31,14
16 Custodian (B hour) Sis Wages, 3010 3.118 3.113 3.113									,							14,964
17 Custodian (8 hour) SIS Benefits, 3.020 1.270		· · ·						,								37,410
18 Custodian (8 hour) HSiH Field House Wages, 3.010 2.53 <th></th> <th></th> <td></td> <td>-</td> <td></td> <td>15,24</td>														-		15,24
19 Custodian (8 hour) HSJH Field House Benefits, 3.020 413 <												-				30,36
20 Custodian (minus 4 hours) YES Wages, 3.010 0		· · ·														4,95
21 Custodian (minus 4 hours) YES Benefits, 3.020 0																
22Elementary Library ClerkWages, 3.0101,564		· · ·		-		-	-	-		-	-		-			
23 Elementary Library Clerk Benefits, 3.020 2,318		· · ·		-		-	•	•		•	•	-				18,76
24library Clerk SIS & 1.5.5Wages, 3.0101,4521,521,51<																27,81
25 library Clerk SIS & 1.5.5 Benefits, 3.020 1,002 1,012 1,713 1,133				,			,		,	,	,	,		,		17,42
26 HSIH library Clerk Wages, 3.010 1,712	25	Library Clerk SIS & I.S.S														12,02
27 HSIH Library Clerk Beenfits, 3.020 2.245 <th2.45< th=""> <th2.45< th=""> 2.24</th2.45<></th2.45<>		•			,		,		,	,	,	,	,	,		20,54
28 Athletic Secretary (minus 4 hours) Wages, 3.010 1,133 <th></th> <th>•</th> <th></th> <th>,</th> <th></th> <th>26,940</th>		•												,		26,940
29Athletic Secretary (minus 4 hours)Benefits, 3.0202,0672,0782,082,082,082,082,082,082,082,082,082,082,082,082,082,082,082,082,092,292,292,292,292,292,292,292,292,292,292,292,292,292,292,292,292,29 <t< th=""><th>28</th><th>Athletic Secretary (minus 4 hours)</th><th></th><th></th><th></th><th></th><th></th><th></th><th>,</th><th>,</th><th></th><th></th><th></th><th></th><th></th><th>13,59</th></t<>	28	Athletic Secretary (minus 4 hours)							,	,						13,59
31 Bus Route #1 Purchased Services, 3.030 2.280 2.290 2.290 2.290 2.290 2.290 2.290 2.290 2.290 2.290 2.290 2.290 2.290 2.290	29	Athletic Secretary (minus 4 hours)	Benefits, 3.020													24,804
31Bus Route #1Purchased Services, 3.0302,2802,2902,999,9759,7559,7559,7553,1551,55<	30	Pay to Play	01.060 All Other Revenues				, 0		10.000		, 0			-		
32Bus Route #1Wages, 3.010975<	31	Bus Route #1	Purchased Services, 3.030	2.280	2.280		2.280	2.280		2.280	2.280	2.280		2.280	2.280	27,360
34 Bus Route #2 State Min Purchased Services, 3.030 2.299 2.998 9.29 2.299 2.299 2.299 2.299 2.299 2.299 2.299 2.299 2.299 2.299 2.299	32	Bus Route #1	Wages, 3.010	975			975		975		975					11,700
35 Bus Route #2 State Min Wages, 3.010 928 929 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 2,299 <th< th=""><th>33</th><th>Bus Route #1</th><th>Benefits, 3.020</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>1,956</th></th<>	33	Bus Route #1	Benefits, 3.020													1,956
35 Bus Route #2 State Min Wages, 3.010 928 929	34	Bus Route #2 State Min	Purchased Services, 3.030	2,299	2,299		2,299	2,299	2,299	2,299	2,299	2,299		2,299		27,58
36 Bus Route #2 State Min Benefits, 3.020 155	35	Bus Route #2 State Min	Wages, 3.010													11,136
37 Bus Route #3 State Min Purchased Services, 3.030 2,299 </th <th>36</th> <th>Bus Route #2 State Min</th> <th>Benefits, 3.020</th> <th>155</th> <th>155</th> <th></th> <th>155</th> <th>155</th> <th>155</th> <th>155</th> <th>155</th> <th>155</th> <th></th> <th>155</th> <th></th> <th>1,860</th>	36	Bus Route #2 State Min	Benefits, 3.020	155	155		155	155	155	155	155	155		155		1,860
38 Bus Route #3 State Min Wages, 3.010 986 9	37	Bus Route #3 State Min	Purchased Services, 3.030													27,588
39 Bus Route #3 State Min Benefits, 3.020 165	38	Bus Route #3 State Min	Wages, 3.010	986	986	986	986	986	986	986	986	986	986	986		11,832
40 Bus Route #4 State Min Purchased Services, 3.030 2,299 </th <th>39</th> <th>Bus Route #3 State Min</th> <th>Benefits, 3.020</th> <th></th> <th>1,980</th>	39	Bus Route #3 State Min	Benefits, 3.020													1,980
	40	Bus Route #4 State Min	Purchased Services, 3.030		2,299		2,299		2,299		2,299	2,299		2,299		27,588
T Dus nouse #F state with vidges, 5.010 1,152 1,	41	Bus Route #4 State Min	Wages, 3.010	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	13,584

Submitted: 44,255

UPU- <th cols<="" th=""><th>FY20</th><th>21 Fall Forecast Submission</th><th>check totals:</th><th>290,295</th><th>290,295</th><th>339,295</th><th>290,295</th><th>329,295</th><th>300,295</th><th>290,295</th><th>329,295</th><th>290,295</th><th>339,295</th><th>290,295</th><th>290,295</th><th>3,669,540</th></th>	<th>FY20</th> <th>21 Fall Forecast Submission</th> <th>check totals:</th> <th>290,295</th> <th>290,295</th> <th>339,295</th> <th>290,295</th> <th>329,295</th> <th>300,295</th> <th>290,295</th> <th>329,295</th> <th>290,295</th> <th>339,295</th> <th>290,295</th> <th>290,295</th> <th>3,669,540</th>	FY20	21 Fall Forecast Submission	check totals:	290,295	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,669,540
De Noment State Min <	Springfield Local (Summit)									FY2025							
Image: Probate Manage: State Man Part dever Stretch State Man	Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2025	
Image: Margine Margina Margine Margine Margine Margine Margine	42	Bus Route #4 State Min	Benefits, 3.020	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	2,249	26,988	
is Induir & State Min Issuer (h. 2007) 1/20 <	43	Bus Route #5 State Min	Purchased Services, 3.030	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	2,299	27,588	
i Next Paginh Weye, 101 5420 5420 5421 1371	44	Bus Route #5 State Min	Wages, 3.010	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	15,984	
0 Hendin Langel Langel <thlangel< th=""> <thlangel< th=""> <thlangel< <="" th=""><th>45</th><th>Bus Route #5 State Min</th><th>Benefits, 3.020</th><th>220</th><th>220</th><th>220</th><th>220</th><th>220</th><th>220</th><th>220</th><th>220</th><th>220</th><th>220</th><th>220</th><th>220</th><th>2,640</th></thlangel<></thlangel<></thlangel<>	45	Bus Route #5 State Min	Benefits, 3.020	220	220	220	220	220	220	220	220	220	220	220	220	2,640	
41Market Scale StandingVages. 30105.501 <th>46</th> <th>HSJH English</th> <th>Wages, 3.010</th> <th>5,042</th> <th>60,504</th>	46	HSJH English	Wages, 3.010	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	60,504	
99 Hell Sack Soulis Description 2551	47	HSJH English	Benefits, 3.020	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	1,571	18,852	
10 Name Name Sade S	48	HSJH Social Studies	Wages, 3.010	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	5,639	67,668	
11 Number Renofms, 3000 2,19 2,19 2,490 2,490	49	HSJH Social Studies	Benefits, 3.020	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	2,951	35,412	
12 Tirk 1 Tuor Wees, 3.010 2.125	50	HSJH Math	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280	
35 Tite a Tutor Benefits, 3.00 Avg. Yug. Yug.<	51	HSJH Math	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028	
19 Mys & f 1 Wage 5, 300 5,400 5,502	52	Title 1 Tutor	Wages, 3.010	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	2,125	25,500	
55 Pyre fet 2 2.919 2.910 <	53	Title 1 Tutor	Benefits, 3.020	708	708	708	708	708	708	708	708	708	708	708	708	8,496	
95 Physic IP 2 None 21 02 S.042 S.042 <ths.04< th=""> S.042 S.042</ths.04<>	54	Phys Ed # 1	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280	
97 Physicial Physi	55	Phys Ed # 1	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028	
98 Phys. Ed. # 3 6.038	56	Phys Ed # 2	Wages, 3.010	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	5,042	60,504	
99 Phys Ed # 3 9.015 3.017 3.017 3.017 3.017 3.017 3.017 3.017 3.017 3.017 3.017 3.017 3.017	57	Phys Ed # 2	Benefits, 3.020	816	816	816	816	816	816	816	816	816	816	816	816	9,792	
00 Nuice 1 Wages 3.010 6.436	58	Phys Ed # 3	Wages, 3.010	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	72,456	
Image 1 Benefits 3202 3,079	59	Phys Ed # 3	Benefits, 3.020	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	36,180	
62 Music # 2 Music # 3 Music # 3 (20%) 6.502	60	Music # 1	Wages, 3.010	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	77,232	
G3 Music # 2 Benefits, 3.020 3.09 3	61	Music # 1	Benefits, 3.020	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	36,948	
64 Music # 3 (80%) Wages, 3.010 5,572<	62	Music # 2	Wages, 3.010	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	6,562	78,744	
65 Music # 3 (80%) Benefits. 3020 2,940 4,943 4,94	63	Music # 2	Benefits, 3.020	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	37,188	
66 Art # 1 Wages, 3:000 4,843	64	Music # 3 (80%)	Wages, 3.010	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	5,572	66,864	
67 Art # 1 Benefits 3.020 2,823 2,833 1,518 <th1,518< th=""> 1,518 <th13< th=""></th13<></th1,518<>	65	Music # 3 (80%)	Benefits, 3.020	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	2,940	35,280	
68 Art # 2 Wages, 3.010 5,241	66	Art #1	Wages, 3.010	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	4,843	58,116	
69Art # 2Benefits, 3.0201,603	67	Art #1	Benefits, 3.020	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	2,823	33,876	
70Art # 3Mages, 3.0101,518 <th>68</th> <th>Art # 2</th> <th>Wages, 3.010</th> <th>5,241</th> <th>62,892</th>	68	Art # 2	Wages, 3.010	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	5,241	62,892	
Att # 3 Benefits, 3.020 1,266 <th>69</th> <th>Art # 2</th> <th>Benefits, 3.020</th> <th>1,603</th> <th>19,236</th>	69	Art # 2	Benefits, 3.020	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603	19,236	
72foreign Language # 1Wages, 3.0105,839 <th>70</th> <th>Art # 3</th> <th>Wages, 3.010</th> <th>1,518</th> <th>18,216</th>	70	Art # 3	Wages, 3.010	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	1,518	18,216	
73Foreign Language # 1Benefits, 3.0202.983<	71	Art # 3	Benefits, 3.020	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	1,266	15,192	
74 Foreign Language # 2 Wages, 3.010 6,636 6	72	Foreign Language # 1	Wages, 3.010	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	5,839	70,068	
75 Foreign Language # 2 Benefits, 3.020 3,111	73	Foreign Language # 1	Benefits, 3.020	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	35,796	
76 Tech # 1 73.0 74.0 <	74	Foreign Language # 2	Wages, 3.010	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	6,636	79,632	
77 Tech # 1 Benefits, 3.020 3.047	75	Foreign Language # 2	Benefits, 3.020	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	3,111	37,332	
78 Tech # 2 Wages, 3.010 7.034	76	Tech # 1	Wages, 3.010	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	6,237	74,844	
79 Tech # 2 Benefits, 3.020 3,175	77	Tech # 1	Benefits, 3.020	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	3,047	36,564	
80 Tech # 3 Wages, 3.010 JARe	78	Tech # 2	Wages, 3.010	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	7,034	84,408	
81 Tech # 3 Benefits, 3.020 0.779	79	Tech # 2	Benefits, 3.020	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	3,175	38,100	
82 Family & Consumer Science Wages, 3.010 5,440 <t< th=""><th>80</th><th>Tech # 3</th><th>Wages, 3.010</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>4,444</th><th>53,328</th></t<>	80	Tech # 3	Wages, 3.010	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	4,444	53,328	
83 Family & Consumer Science Benefits, 3.020 2,919	81	Tech # 3	Benefits, 3.020	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	33,108	
84 OWA Program Wages, 3.010 6.038	82	Family & Consumer Science	Wages, 3.010	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	5,440	65,280	
BS OWA Program Benefits, 3.020 3.015 <th>83</th> <th>Family & Consumer Science</th> <th>Benefits, 3.020</th> <th>2,919</th> <th>35,028</th>	83	Family & Consumer Science	Benefits, 3.020	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	2,919	35,028	
Be Reading Teacher SES Wages, 3.010 6,436 6,43	84	OWA Program	Wages, 3.010	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	6,038	72,456	
8e Reading Teacher SES Wages, 3.010 64.36 64.3	85	OWA Program	Benefits, 3.020	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	3,015	36,180	
88 Cafeteria Manager # 1 Wages, 3.010 1,639 1,	86	Reading Teacher SES	Wages, 3.010	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436	6,436		
	87	Reading Teacher SES	Benefits, 3.020	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	36,948	
89 Cafeteria Manager # 1 Benefits, 3.020 1,032 <th< th=""><th>88</th><th>Cafeteria Manager # 1</th><th>Wages, 3.010</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>1,639</th><th>19,668</th></th<>	88	Cafeteria Manager # 1	Wages, 3.010	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	19,668	
	89	Cafeteria Manager # 1	Benefits, 3.020	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	1,032	12,384	

Submitted: 44,255

FY20	21 Fall Forecast Submission	check totals:	290,295	290,295	339,295	290,295	329,295	300,295	290,295	329,295	290,295	339,295	290,295	290,295	3,669,540	
Spri	Springfield Local (Summit)			FY2025												
Item	Description (position eliminated, budget item reduced, etc.)	Forecast Line	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total FY2025	
90	Cafeteria Manager # 2	Wages, 3.010	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	1,670	20,040	
91	Cafetiera Manager # 2	Benefits, 3.020	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	2,335	28,020	
92	Add 4 hour cafeteria # 1	Wages, 3.010	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(10,500)	
93	Add 4 hour cafeteria # 1	Benefits, 3.020	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(3,504)	
94	Add 4 hour cafeteria # 2	Wages, 3.010	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(875)	(10,500)	
	Add 4 hour cafeteria # 2	Benefits, 3.020	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(292)	(3,504)	
	ESSER II	Wages, 3.010														

Total Proposed Changes:

290,295 290,295 339,295 290,295 329,295 300,295 290,295 329,295 290,295 339,295 290,295 290,295 3,669,540

Submitted:

44,255