

CCSD Strategic Budget Plan
0305 Cozine, Steve ES
2023-2024 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	ESSER III	ESSER Digital 1:1	Food	GATE	IDEA	Sp Ed	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$487,286.24											\$487,286.24	5.83%
Licensed Jobs	Total Funding Amount	\$2,936,861.40	\$478,365.33	\$105,608.85	\$285,874.62	\$326,234.49	\$27,771.87			\$49,239.58		\$830,717.67	\$5,040,673.81	60.29%
Licensed Jobs	Prep Buy	\$47,442.57											\$47,442.57	0.57%
Support Jobs	Total Funding Amount	\$819,710.75	\$57,307.90					\$41,328.27	\$94,022.32		\$45,202.07	\$329,821.32	\$1,387,392.63	16.60%
	Supplies and Other Services	\$1,054,019.27	\$38,006.77		\$0.03	\$54,000.00	\$0.03						\$1,146,026.10	13.71%
	Supplemental Local Allocations (SLA)	\$250,340.54			\$1,003.55								\$251,344.09	3.01%
Total		\$5,595,660.77	\$573,680.00	\$105,608.85	\$286,878.20	\$380,234.49	\$27,771.90	\$41,328.27	\$94,022.32	\$49,239.58	\$45,202.07	\$1,160,538.99	\$8,360,165.44	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Gen Fund Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026729_1	12 Months	8.00		1.00	\$188,539.98											
ELE AST PRINC - U7050	P_10010632_1	11 Months	8.00		1.00	\$149,373.13											
		11 Months	8.00		1.00	\$149,373.13											
Total Administrative Staffing					3.00	487,286.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10010591_1	09 Months	7.18		1.00	\$105,608.85	\$926.35										
		09 Months	7.18		1.00	\$105,608.85	\$907.54										
		09 Months	7.18		1.00	\$105,608.85	\$926.35										
		09 Months	7.18		1.00	\$105,608.85	\$832.36										
		09 Months	7.18		1.00	\$105,608.85	\$832.36										
GRADE 1 - C1010	P_10010592_1	09 Months	7.18		1.00	\$105,608.85	\$1,095.53										
		09 Months	7.18		1.00	\$105,608.85	\$1,170.72										
	New Position 16	09 Months	7.18		1.00		\$681.99	\$84,009.67									
		09 Months			1.00		\$738.38	\$90,257.54									
	New Position 18	09 Months			1.00	\$32,618.03					\$58,062.69						
GRADE 2 - C1020	P_10010594_1	09 Months	7.18		1.00	\$105,608.85	\$757.18										
	P_10010595_1	09 Months	7.18		1.00	\$105,608.85	\$888.76										
		09 Months	7.18		1.00	\$105,608.85	\$907.54										
	P_20025901_1	09 Months	7.18		1.00		\$738.38	\$90,257.54									
	New Position 14	09 Months	7.18		1.00		\$681.99				\$84,009.67						
		09 Months	7.18		1.00		\$681.99				\$84,009.67						
GRADE 3 - C1030	P_10010596_1	09 Months	7.18		1.00	\$105,608.85	\$945.15										
		09 Months	7.18		1.00	\$105,608.85	\$1,114.33										
	P_20013358_1	09 Months	7.18		1.00		\$663.19			\$81,926.54							
	P_20026158_1	09 Months	7.18		1.00		\$738.38	\$90,257.54									
	New Position 12	09 Months	7.18		1.00		\$681.99			\$67,866.87	\$16,142.79						
GRADE 4 - C1040	P_10010598_1	09 Months	7.18		1.00	\$105,608.85	\$738.38										
		09 Months	7.18		1.00	\$105,608.85	\$888.76										
		09 Months	7.18		1.00	\$105,608.85	\$907.54										
		09 Months	7.18		1.00	\$105,608.85											
	New Position 11	09 Months	7.18		1.00		\$663.19			\$81,926.54							
GRADE 5 - C1050	P_10010600_1	09 Months	7.18		1.00	\$105,608.85	\$869.96										
		09 Months	7.18		1.00	\$105,608.85	\$813.56										
		09 Months	7.18		1.00	\$105,608.85	\$832.36										
	New Position 10	09 Months	7.18		1.00		\$663.19			\$54,154.67		\$27,771.87					
	New Position 13	09 Months	7.18		1.00		\$681.99				\$84,009.67						
ART, ELEM - C1100	P_10010601_1	09 Months	7.18		1.00	\$105,608.85	\$832.36										
MUSIC, ELEM - C1250	P_10010602_1	09 Months	7.18		1.00	\$105,608.85	\$681.99										

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	ESSER III Actual Cost	ESSER Digital 1:1 Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
PHYSICAL ED - C1260	P_10010603_1	09 Months	7.18		1.00	\$105,608.85	\$4,585.44										
TITLE 1, PRE KDG - C1300	P_20001127_1	09 Months	7.18		1.00		\$1,039.13	\$123,583.04									
HUMANITIES, ELEM - C1400	P_20026672_1	09 Months	7.18		1.00	\$105,608.85	\$775.98										
AUTISM - C6040	P_10010606_1	09 Months	7.18		1.00		\$1,722.92										\$84,009.67
		09 Months	7.18		1.00		\$1,675.43										\$81,926.54
ECSE AUTISM-KIDS - C6041	P_10001983_1	09 Months	7.18		1.00												\$98,588.54
GEN RR ELEM - C6050	P_10010607_1	09 Months	7.18		1.00		\$757.18										\$92,340.67
		09 Months	7.18		1.00		\$1,170.72										\$138,163.41
		09 Months	7.18		1.00		\$926.35										\$111,085.79
SLD - C6070	P_10010608_1	09 Months	7.18		1.00		\$1,817.88										\$88,174.42
STAR - C6090	P_10010609_1	09 Months	7.18		1.00		\$1,722.92										\$84,009.67
GATE ELEM - C6130	P_10010091_1	09 Months	7.18		0.50										\$49,239.58		
COUNSELOR/ELE - C8000	New Position 9	09 Months	7.18		1.00	\$105,608.85											
K-12 LIBRARY - C8040	P_10010612_1	09 Months	7.18		1.00	\$105,608.85	\$1,245.91										
LEARN STRAT, ELEM - C8111	P_10010614_1	09 Months	7.18		1.00	\$105,608.85	\$982.75										
		09 Months	7.18		1.00	\$105,608.85	\$907.54										
RBG3 LEARNING STR - C8112	P_20005243_1	09 Months	7.18		1.00		\$1,076.73		\$105,608.85								
FAC SP ED - C8130	P_10010616_1	09 Months	7.18		1.00	\$52,804.42	\$869.96										\$52,418.96
Total Licensed Staffing					50.50	\$2,936,861.40	\$47,442.57	\$478,365.33	\$105,608.85	\$285,874.62	\$326,234.49	\$27,771.87	\$0.00	\$0.00	\$49,239.58	\$0.00	\$830,717.67
SCH HEALTH ASST I - N0092	P_20016321_1	09 Months	7.00		0.65	\$58,054.17											
SCHOOL AIDE - N0100	P_10010618_1	10 Months	7.00		0.74	\$42,842.84											
	P_20010840_1	10 Months	1.00		0.11	\$4,764.75											
TI LIB AST III SW - N0108	P_10010619_1	09 Months	5.00		0.47	\$33,619.61											
	P_20014605_1	09 Months	1.00		0.09	\$4,826.01											
SCHOOL/COMM LIAIS - N0142	P_20024913_1	11 Months	8.00		0.92	\$73,913.28											
ELEM SCHOOL CLERK - N0143	P_10010620_1	11 Months	8.00		0.92	\$64,282.45											
TI SP PROG TA III - N0158	P_10010621_1	09 Months	7.00		0.65												\$43,526.92
		09 Months	7.00		0.65												\$43,526.92
		09 Months	7.00		0.65												\$43,526.92
		09 Months	7.00		0.65												\$41,829.67
		09 Months	7.00		0.65												\$45,202.07
	P_10010622_1	09 Months	7.00		0.65											\$45,202.07	
	P_20025184_1	09 Months	7.00		0.65	\$45,202.07											
TI PE ASST III - N0180	P_10010624_1	09 Months	6.00		0.56	\$37,802.64											
	P_20010839_1	09 Months	1.00		0.09	\$4,718.84											
TI TCH/FAM ASTIII - N0188	P_20001217_1	09 Months	7.00		0.65			\$57,307.90									
TI INS ASST III - N0198	P_10010625_1	09 Months	6.00		0.56												\$37,209.65
		09 Months	6.00		0.56												\$37,209.65
		09 Months	6.00		0.56												\$37,789.52
SCH OFFICE MANAGE - N0310	P_10010626_1	12 Months	8.00		1.00	\$84,812.10											
COMPUTER TECH I - N1555	P_20003834_1	11 Months	8.00		0.92	\$34,326.71						\$41,328.27					
FS WKR FLOATER - N5010	P_20015064_1	09 Months	4.10		0.38									\$26,800.00			
		09 Months	4.10		0.38									\$26,800.00			
SR FS WKR FLOATER - N5040	P_10023870_1	09 Months	5.50		0.51									\$40,422.32			
CUSTODIAN - N8040	P_10010628_1	12 Months	8.00		1.00	\$63,573.09											
		12 Months	8.00		1.00	\$63,573.09											
HD CUST I - N8110	P_10010629_1	12 Months	8.00		1.00	\$77,503.69											
PARA PRO - CTT - N9909	No_Position	09 Months	29.69			\$125,895.41											
Total Support Staffing					17.64	\$819,710.75	\$0.00	\$57,307.90	\$0.00	\$0.00	\$0.00	\$0.00	\$41,328.27	\$94,022.32	\$0.00	\$45,202.07	\$329,821.32

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
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Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND	
Prep Buyout					
KDG 1 AM/1 PM - C1000	P_10010591_1	1	19	\$926	
		1	19	\$908	
		1	19	\$926	
		1	19	\$832	
		1	19	\$832	
GRADE 1 - C1010	P_10010592_1	1	19	\$1,096	
		1	19	\$1,171	
		New Position 16	1	19	\$682
		New Position 18	1	19	\$738
GRADE 2 - C1020	P_10010594_1	1	19	\$757	
		P_10010595_1	1	19	\$889
		1	19	\$908	
		P_20025901_1	1	19	\$738
		New Position 14	1	19	\$682
GRADE 3 - C1030	P_10010596_1	1	19	\$682	
		1	19	\$945	
		1	19	\$1,114	
		P_20013358_1	1	19	\$663
		P_20026158_1	1	19	\$738
GRADE 4 - C1040	P_10010598_1	1	19	\$682	
		1	19	\$738	
		1	19	\$889	
		1	19	\$908	
GRADE 5 - C1050	P_10010600_1	New Position 11	1	19	\$663
		1	19	\$870	
		1	19	\$814	
		1	19	\$832	
		New Position 10	1	19	\$663
ART, ELEM - C1100	P_10010601_1	New Position 13	1	19	\$682
		1	19	\$832	
MUSIC, ELEM - C1250	P_10010602_1	1	19	\$682	
PHYSICAL ED - C1260	P_10010603_1	1	96	\$4,585	
TITLE 1, PRE KDG - C1300	P_20001127_1	1	19	\$1,039	
HUMANITIES, ELEM - C1400	P_20026672_1	1	19	\$776	
AUTISM - C6040	P_10010606_1	1	48	\$1,723	
		1	48	\$1,675	
GEN RR ELEM - C6050	P_10010607_1	1	19	\$757	
		1	19	\$1,171	
		1	19	\$926	
SLD - C6070	P_10010608_1	1	48	\$1,818	
STAR - C6090	P_10010609_1	1	48	\$1,723	
K-12 LIBRARY - C8040	P_10010612_1	1	19	\$1,246	
LEARN STRAT, ELEM - C8111	P_10010614_1	1	19	\$983	
		1	19	\$908	
RBG3 LEARNING STR - C8112	P_20005243_1	1	19	\$1,077	
FAC SP ED - C8130	P_10010616_1	1	19	\$870	
Prep Buyout		47	1,086	\$47,443	

Account Description	Gen Fund	Title I	At-Risk	English Learners	ESSER III	%
Supplies and Other Services						
5116300000 Licensed Stipend			\$51,000.00			4.45%
5118258000 Administrative Stipend			\$3,000.00			0.26%
5610000000 General Supplies	\$1,054,019.27	\$38,006.77		\$0.03	\$0.03	95.29%
Total Supplies and Other Services	\$1,054,019.27	\$38,006.77	\$54,000.00	\$0.03	\$0.03	100.00%

Item Description	Gen Fund	English Learners
SLA Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,950.50	
BF - Utilities and Trash Disposal	\$244,390.04	
ELL - Student Success Advocates		\$1,003.55
Total Supplemental Local Allocations	\$250,340.54	\$1,003.55