

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

		Gen Fund	Title I	Food	GATE	GenF Read by 3	Sp Ed	IDEA	At-Risk	English Learners	ESSER III	ESSER Digital 1:1	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$305,413.05											\$305,413.05	4.46%
Licensed Jobs	Total Funding Amount	\$3,086,512.00	\$394,782.64		\$35,487.34	\$94,969.60	\$766,756.55		\$135,433.61	\$115,716.01			\$4,629,657.75	67.67%
Support Jobs	Total Funding Amount	\$671,958.89	\$48,980.00	\$76,329.84			\$285,127.46	\$37,211.89				\$33,852.78	\$1,153,460.86	16.86%
	Supplies and Other Services	\$404,610.39	\$73,677.36						\$20.54	\$3,883.32	\$19,725.25		\$501,916.86	7.34%
	Supplemental Local Allocations (SLA)	\$250,340.54								\$1,003.55			\$251,344.09	3.67%
Total		\$4,718,834.87	\$517,440.00	\$76,329.84	\$35,487.34	\$94,969.60	\$1,051,884.01	\$37,211.89	\$135,454.15	\$120,602.88	\$19,725.25	\$33,852.78	\$6,841,792.61	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	IDEA Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
ELE PRINC (12MOS) - U7001	P_10026729_1	12 Months	8.00		1.00	\$169,550.19									
ELE AST PRINC - U7050	P_10010632_1	11 Months	8.00		1.00	\$135,862.86									
Total Administrative Staffing					2.00	\$305,413.05	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	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
GRADE 1 - C1010	P_10010592_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_10010593_1	09 Months	7.18		1.00	\$94,969.60									
	P_20023882_1	09 Months	7.18		1.00		\$37,321.90							\$37,321.90	
GRADE 2 - C1020	P_10010594_1	09 Months	7.18		1.00	\$94,969.60									
	P_10010595_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	New Position 2	09 Months	7.18		1.00		\$74,643.80								
GRADE 3 - C1030	P_10010596_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_20013724_1	09 Months	7.18		1.00								\$74,643.80		
	New Position 3	09 Months	7.18		1.00		\$74,643.80								
GRADE 4 - C1040	P_10010598_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	P_10010599_1	09 Months	7.18		1.00		\$74,643.80								
GRADE 5 - C1050	P_10010600_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
	New Position 4	09 Months	7.18		1.00								\$78,394.11		
ART, ELEM - C1100	P_10010601_1	09 Months	7.18		1.00	\$94,969.60									
MUSIC, ELEM - C1250	P_10010602_1	09 Months	7.18		1.00	\$94,969.60									
PHYSICAL ED - C1260	P_10010603_1	09 Months	7.18		1.00	\$94,969.60									
TITLE 1, PRE KDG - C1300	P_20001127_1	09 Months	7.18		1.00		\$112,170.76								

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

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	GenF Read by 3 Average Cost	Sp Ed Actual Cost	IDEA Actual Cost	At-Risk Actual Cost	English Learners Actual Cost	ESSER Digital 1:1 Actual Cost
HUMANITIES, ELEM - C1400	New Position 6	09 Months	7.18		1.00	\$94,969.60									
EAR CHLDHD SP ED - C6030	P_10010605_1	09 Months	7.18		1.00						\$97,160.24				
AUTISM - C6040	P_10010606_1	09 Months	7.18		1.00						\$89,654.32				
		09 Months	7.18		1.00						\$76,519.61				
GEN RR ELEM - C6050	P_10010607_1	09 Months	7.18		1.00						\$74,643.80				
		09 Months	7.18		1.00						\$125,306.79				
		09 Months	7.18		1.00						\$100,913.20				
SLD - C6070	P_10010608_1	09 Months	7.18		1.00						\$80,272.58				
STAR - C6090	P_10010609_1	09 Months	7.18		1.00						\$74,643.80				
GATE ELEM - C6130	P_10010091_1	09 Months	7.18		0.40				\$35,487.34						
COUNSELOR/ELE - C8000	New Position 1	09 Months	7.18		1.00		\$21,358.58						\$60,789.81		
K-12 LIBRARY - C8040	P_10010612_1	09 Months	7.18		1.00	\$94,969.60									
LEARN STRAT, ELEM - C8111	P_10010614_1	09 Months	7.18		1.00	\$94,969.60									
		09 Months	7.18		1.00	\$94,969.60									
RBG3 LEARNING STR - C8112	P_20005243_1	09 Months	7.18		1.00					\$94,969.60					
FAC SP ED - C8130	P_10010616_1	09 Months	7.18		1.00	\$47,484.80					\$47,642.21				
Total Licensed Staffing					50.40	\$3,086,512.00	\$394,782.64	\$0.00	\$35,487.34	\$94,969.60	\$766,756.55	\$0.00	\$135,433.61	\$115,716.01	\$0.00
SCH HEALTH ASST I - N0092	P_20016321_1	09 Months	7.00		0.65	\$51,777.57									
SCHOOL AIDE - N0100	P_10010618_1	10 Months	7.00		0.74	\$38,072.69									
	P_20010840_1	10 Months	1.00		0.11	\$4,269.48									
TI LIB AST III SW - N0108	P_10010619_1	09 Months	5.00		0.47	\$31,076.35									
	P_20014605_1	09 Months	1.00		0.09	\$4,578.11									
SCHOOL/COMM LIAIS - N0142	New Position 8	11 Months	8.00		0.92	\$70,821.22									
ELEM SCHOOL CLERK - N0143	P_10010620_1	11 Months	8.00		0.92	\$59,154.69									
TI SP PROG TA III - N0158	P_10010621_1	09 Months	7.00		0.65						\$41,768.44				
		09 Months	7.00		0.65						\$35,776.76				
		09 Months	7.00		0.65						\$35,776.76				
		09 Months	7.00		0.65						\$35,776.76				
		09 Months	7.00		0.65						\$39,292.84				
	P_10010622_1	09 Months	7.00		0.65							\$37,211.89			
	New Position 7	09 Months	7.00		0.65	\$41,539.37									
TI PE ASST III - N0180	P_10010624_1	09 Months	6.00		0.56	\$35,323.63									
	New Position 5	09 Months	1.00		0.09	\$4,522.89									
TI TCH/FAM ASTIII - N0188	P_20001217_1	09 Months	7.00		0.65		\$48,980.00								
TI INS ASST III - N0198	P_10010625_1	09 Months	6.00		0.56						\$33,065.38				
		09 Months	6.00		0.56						\$31,835.26				
		09 Months	6.00		0.56						\$31,835.26				
SCH OFFICE MANAGE - N0310	P_10010626_1	12 Months	8.00		1.00	\$78,088.06									
COMPUTER TECH I - N1555	P_20003834_1	11 Months	8.00		0.92	\$32,412.05									\$33,852.78
FS WKR FLOATER - N5010	P_20015064_1	09 Months	4.10		0.38			\$21,498.97							
		09 Months	4.10		0.38			\$21,498.97							
SR FS WKR FLOATER - N5040	P_10023870_1	09 Months	5.50		0.51			\$33,331.90							
CUSTODIAN - N8040	P_10010628_1	12 Months	8.00		1.00	\$54,682.26									
		12 Months	8.00		1.00	\$54,682.26									
HD CUST I - N8110	P_10010629_1	12 Months	8.00		1.00	\$66,743.16									
PARA PRO - CTT - N9909	No_Position	09 Months	11.13			\$44,215.20									
Total Support Staffing					17.64	\$671,958.89	\$48,980.00	\$76,329.84	\$0.00	\$0.00	\$285,127.46	\$37,211.89	\$0.00	\$0.00	\$33,852.78

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5610000000 General Supplies	\$404,610.39	\$73,677.36	\$20.54	\$3,883.32	100.00%
Total Supplies and Other Services	\$404,610.39	\$73,677.36	\$20.54	\$3,883.32	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