

CCSD Strategic Budget Plan
0305 Cozine, SteveES
2024-2025 School Year Strategic Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$488,986.70										\$488,986.70	5.80%
Licensed Jobs	Total Funding Amount	\$3,404,914.46	\$270,879.23	\$115,120.05	\$276,607.75	\$385,166.68		\$54,301.96		\$929,826.45	\$136,780.33	\$5,573,596.91	66.16%
Licensed Jobs	Prep Buy	\$89,298.50										\$89,298.50	1.06%
Support Jobs	Total Funding Amount	\$819,134.13				\$74,387.79	\$91,601.12		\$40,412.55	\$316,545.24	\$54,987.76	\$1,397,068.59	16.58%
	Supplies and Other Services	\$487,290.22	\$62,000.77			\$75,105.83						\$624,396.82	7.41%
	Supplemental Local Allocations (SLA)	\$250,340.54			\$1,003.55							\$251,344.09	2.98%
Total		\$5,539,964.55	\$332,880.00	\$115,120.05	\$277,611.30	\$534,660.30	\$91,601.12	\$54,301.96	\$40,412.55	\$1,246,371.69	\$191,768.09	\$8,424,691.61	100.00

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	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ELE PRINC (12MOS) - U7001	P_10026729_1	12 Months	8.00		1.00	\$189,106.80										
ELE AST PRINC - U7050	P_10010632_1	11 Months	8.00		1.00	\$149,939.95										
		11 Months	8.00		1.00	\$149,939.95										
Total Administrative Staffing					3.00	488,986.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10010591_1	09 Months	7.18		1.00	\$115,120.05	\$1,343.11									
		09 Months	7.18		1.00	\$115,120.05	\$1,423.25									
		09 Months	7.18		1.00	\$115,120.05	\$1,343.11									
		09 Months	7.18		1.00	\$115,120.05	\$1,209.53									
		09 Months	7.18		1.00	\$115,120.05	\$1,209.53									
GRADE 1 - C1010	P_10010592_1	09 Months	7.18		1.00	\$115,120.05	\$1,663.66									
		09 Months	7.18		1.00	\$115,120.05	\$1,797.22									
		09 Months	7.18		1.00	\$115,120.05	\$1,049.27									
	P_20028868_1	09 Months	7.18		1.00		\$969.14	\$91,792.93								
	New Position 7	09 Months	7.18		1.00		\$969.14			\$91,792.93						
GRADE 2 - C1020	P_10010594_1	09 Months	7.18		1.00	\$115,120.05	\$1,102.70									
	P_10010595_1	09 Months	7.18		1.00	\$115,120.05	\$1,289.66									
		09 Months	7.18		1.00	\$115,120.05	\$1,316.39									
		09 Months	7.18		1.00	\$115,120.05	\$1,156.12									
	P_20028676_1	09 Months	7.18		1.00		\$1,075.99				\$100,790.41					
GRADE 3 - C1030	P_10010596_1	09 Months	7.18		1.00	\$115,120.05	\$1,583.53									
		09 Months	7.18		1.00	\$115,120.05	\$1,369.82									
		09 Months	7.18		1.00	\$115,120.05	\$1,075.99									
		09 Months	7.18		1.00	\$115,120.05	\$969.14									
	P_20013358_1	09 Months	7.18		1.00		\$969.14			\$91,792.93						
	P_20026158_1	09 Months	7.18		1.00		\$942.43	\$89,543.15								
GRADE 4 - C1040	P_10010598_1	09 Months	7.18		1.00	\$115,120.05	\$1,289.66									
		09 Months	7.18		1.00	\$115,120.05	\$1,316.39									
		09 Months	7.18		1.00	\$115,120.05	\$1,246.15									
	New Position 3	09 Months	7.18		1.00		\$969.14				\$91,792.93					
	New Position 8	09 Months	7.18		1.00	\$8,872.99	\$1,075.99			\$93,021.89						
GRADE 5 - C1050	P_10010600_1	09 Months	7.18		1.00	\$115,120.05	\$1,236.26									
		09 Months	7.18		1.00	\$115,120.05	\$1,182.83									
		09 Months	7.18		1.00	\$115,120.05	\$1,316.39									

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	P_20028564_1	09 Months	7.18		1.00		\$969.14				\$91,792.93					
	New Position 2	09 Months	7.18		1.00		\$942.43	\$89,543.15								
ART, ELEM - C1100	P_10010601_1	09 Months	7.18		1.00	\$115,120.05	\$1,209.53									
MUSIC, ELEM - C1250	P_10010602_1	09 Months	7.18		1.00	\$115,120.05	\$969.14									
PHYSICAL ED - C1260	P_10010603_1	09 Months	7.18		1.00	\$115,120.05	\$9,214.73									
TITLE 1, PRE KDG - C1300	P_20001127_1	09 Months	7.18		1.00											\$136,780.33
HUMANITIES, ELEM - C1400	P_20026672_1	09 Months	7.18		1.00	\$115,120.05	\$1,236.26									
AUTISM - C6040	P_10010606_1	09 Months	7.18		1.00		\$6,784.01								\$91,792.93	
		09 Months	7.18		1.00		\$6,597.00								\$89,543.15	
ECSE AUTISM-KIDS - C6041	P_10001983_1	09 Months	7.18		1.00										\$109,787.89	
GEN RR ELEM - C6050	P_10010607_1	09 Months	7.18		1.00		\$1,075.99								\$100,790.41	
		09 Months	7.18		1.00		\$1,797.22								\$161,526.23	
		09 Months	7.18		1.00		\$1,343.11								\$123,284.92	
SLD - C6070	P_10010608_1	09 Months	7.18		1.00		\$7,344.90								\$98,540.64	
STAR - C6090	P_10010609_1	09 Months	7.18		1.00		\$6,784.01								\$91,792.93	
GATE ELEM - C6130	P_10010091_1	09 Months	7.18		0.50								\$54,301.96			
COUNSELOR/ELE - C8000	New Position 5	09 Months	7.18		1.00						\$100,790.41					
K-12 LIBRARY - C8040	P_10010612_1	09 Months	7.18		1.00	\$115,120.05	\$1,797.22									
LEARN STRAT, ELEM - C8111	P_10010614_1	09 Months	7.18		1.00	\$115,120.05	\$1,423.25									
		09 Months	7.18		1.00	\$115,120.05	\$1,423.25									
RBG3 LEARNING STR - C8112	P_20005243_1	09 Months	7.18		1.00		\$1,556.81		\$115,120.05							
FAC SP ED - C8130	P_10010616_1	09 Months	7.18		1.00	\$57,560.02	\$1,369.82								\$62,767.35	
Total Licensed Staffing					50.50	\$3,404,914.46	\$89,298.50	\$270,879.23	\$115,120.05	\$276,607.75	\$385,166.68	\$0.00	\$54,301.96	\$0.00	\$929,826.45	\$136,780.33
SCH HEALTH ASST I - N0092	P_20016321_1	09 Months	7.00		0.65	\$58,779.01										
SCHOOL AIDE - N0100	P_10010618_1	10 Months	7.00		0.73	\$42,864.59										
	P_20010840_1	10 Months	1.00		0.10	\$4,700.07										
TI LIB AST III SW - N0108	P_10010619_1	09 Months	5.00		0.47	\$34,218.50										
	P_20014605_1	09 Months	1.00		0.09	\$4,850.88										
SCHOOL/COMM LIAIS - N0142	New Position 6	11 Months	8.00		0.91						\$74,387.79					
ELEM SCHOOL CLERK - N0143	P_10010620_1	11 Months	8.00		0.91	\$64,756.96										
TI SP PROG TA III - N0158	P_10010621_1	09 Months	7.00		0.65										\$42,007.29	
		09 Months	7.00		0.65										\$42,007.29	
		09 Months	7.00		0.65										\$42,007.29	
		09 Months	7.00		0.65										\$40,412.55	
		09 Months	7.00		0.65										\$40,412.55	
	P_10010622_1	09 Months	7.00		0.65									\$40,412.55		
	P_20025184_1	09 Months	7.00		0.65	\$45,860.67										
	New Position 1	09 Months	1.00		0.09	\$5,128.08										
TI PE ASST III - N0180	P_10010624_1	09 Months	6.00		0.56	\$38,423.09										
	P_20010839_1	09 Months	1.00		0.09	\$4,743.17										
TI TCH/FAM ASTIII - N0188	P_20001217_1	09 Months	7.00		0.65											\$54,987.76
TI INS ASST III - N0198	P_10010625_1	09 Months	6.00		0.56										\$34,838.89	
		09 Months	6.00		0.56										\$37,429.69	
		09 Months	6.00		0.56										\$37,429.69	
SCH OFFICE MANAGE - N0310	P_10010626_1	12 Months	8.00		1.00	\$85,576.31										
COMPUTER TECH I - N1555	P_20003834_1	11 Months	8.00		0.91	\$75,097.79										
FS WKR FLOATER - N5010	P_20015064_1	09 Months	4.10		0.38							\$26,255.89				
		09 Months	4.10		0.38							\$26,255.89				
SR FS WKR FLOATER - N5040	P_10023870_1	09 Months	5.50		0.51							\$39,089.34				
CUSTODIAN - N8040	P_10010628_1	12 Months	8.00		1.00	\$64,255.61										

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HD CUST I - N8110	P_10010629_1	12 Months	8.00		1.00	\$64,255.61										
PARA PRO - CTT - N9909	No_Position	12 Months	8.00		1.00	\$78,239.79										
		09 Months	36.92			\$147,384.00										
Total Support Staffing					17.72	\$819,134.13	\$0.00	\$0.00	\$0.00	\$0.00	\$74,387.79	\$91,601.12	\$0.00	\$40,412.55	\$316,545.24	\$54,987.76

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
Prep Buyout				
KDG 1 AM/1 PM - C1000	P_10010591_1	1	25	\$1,343
		1	25	\$1,423
		1	25	\$1,343
		1	25	\$1,210
		1	25	\$1,210
GRADE 1 - C1010	P_10010592_1	1	25	\$1,664
		1	25	\$1,797
		1	25	\$1,049
		1	25	\$969
GRADE 2 - C1020	P_10010594_1	1	25	\$969
		1	25	\$1,103
		1	25	\$1,290
GRADE 3 - C1030	P_10010595_1	1	25	\$1,290
		1	25	\$1,316
		1	25	\$1,156
		1	25	\$1,076
		1	25	\$1,584
		1	25	\$1,370
GRADE 4 - C1040	P_10010596_1	1	25	\$1,076
		1	25	\$969
		1	25	\$969
		1	25	\$942
		1	25	\$1,290
GRADE 5 - C1050	P_10010598_1	1	25	\$1,290
		1	25	\$1,316
		1	25	\$1,246
		1	25	\$969
ART, ELEM - C1100	P_10010600_1	1	25	\$1,076
		1	25	\$1,236
		1	25	\$1,183
MUSIC, ELEM - C1250	P_10010601_1	1	25	\$1,316
		1	25	\$969
PHYSICAL ED - C1260	P_10010602_1	1	25	\$942
HUMANITIES, ELEM - C1400	P_10010603_1	1	175	\$9,215
		1	25	\$1,236
AUTISM - C6040	P_20026672_1	1	25	\$1,236
		1	175	\$6,784
GEN RR ELEM - C6050	P_10010606_1	1	175	\$6,597
		1	25	\$1,076
		1	25	\$1,797

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
		1	25	\$1,343
SLD - C6070	P_10010608_1	1	175	\$7,345
STAR - C6090	P_10010609_1	1	175	\$6,784
K-12 LIBRARY - C8040	P_10010612_1	1	25	\$1,797
LEARN STRAT, ELEM - C8111	P_10010614_1	1	25	\$1,423
		1	25	\$1,423
RBG3 LEARNING STR - C8112	P_20005243_1	1	25	\$1,557
FAC SP ED - C8130	P_10010616_1	1	25	\$1,370
Prep Buyout		47	1,925	\$89,298

Account Description	Gen Fund	Title I	At-Risk	%
Supplies and Other Services				
5116300000 Licensed Stipend			\$66,000.00	10.57%
5117131000 Support Professional Stipend	\$25,000.00			4.00%
5118258000 Administrative Stipend			\$3,000.00	0.48%
5340000000 Other Professional Services	\$94,820.00			15.19%
5610000000 General Supplies	\$367,470.22	\$62,000.77	\$6,105.83	69.76%
Total Supplies and Other Services	\$487,290.22	\$62,000.77	\$75,105.83	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