CCSD School Budget Plan
0305 Cozine, Steve ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Ed Personnel	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	$410,207.01											$410,207.01	5.29%
Licensed Jobs	Total Funding Amount	$2,951,597.74	$254,579.26	$125,546.48	$307,297.10	$256,839.86	$157,048.76		$51,888.09	$127,633.71	$1,031,086.17	$148,543.23	$5,412,060.40	69.77%
Support Jobs	Total Funding Amount	$831,072.93	$44,215.20					$140,463.39			$389,263.53	$62,317.54	$1,467,332.59	18.92%
	Supplies and Other Services	$139,955.26	$374.65		$0.01		$59,013.24						$199,343.16	2.57%
	Transferred Responsibility	$267,266.00			$1,168.00								$268,434.00	3.46%
Total		**$4,600,098.94**	**$299,169.11**	**$125,546.48**	**$308,465.11**	**$256,839.86**	**$216,062.00**	**$140,463.39**	**$51,888.09**	**$127,633.71**	**$1,420,349.70**	**$210,860.77**	**$7,757,377.16**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Ed Personnel 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	$226,619.99										
ELE AST PRINC - U7050	P_10010632_1	11 Months	8.00		1.00	$183,587.02										
		11 Months	8.00													
Total Administrative Staffing					**2.00**	**410,207.01**										
KDG 1 AM/1 PM - C1000	P_10010591_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
	New Position 1	09 Months	7.18		1.00		$125,546.48									
		09 Months	7.18		1.00		$125,546.48									
GRADE 1 - C1010	P_20019375_1	09 Months	7.18		1.00				$107,240.26							
	P_10010592_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
	New Position 3	09 Months	7.18		1.00					$100,442.45						
GRADE 2 - C1020	P_10010595_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
	New Position 4	09 Months	7.18		1.00					$100,442.45						
GRADE 3 - C1030	P_10010596_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
	New Position 2	09 Months	7.18		1.00	$1,255.46	$3,486.30		$111,912.67							
	New Position 5	09 Months	7.18		1.00				$88,144.17	$12,298.27						
GRADE 4 - C1040	P_10010598_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
	New Position 6	09 Months	7.18		1.00						$101,485.70					
GRADE 5 - C1050	P_10010600_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
	New Position 8	09 Months	7.18		1.00					$43,656.69	$55,563.06					
ART, ELEM - C1100	New Position 10	09 Months	7.18		1.00	$125,546.48										
MUSIC, ELEM - C1250	P_10010602_1	09 Months	7.18		1.00	$125,546.48										
PHYSICAL ED - C1260	P_10010603_1	09 Months	7.18		1.00	$125,546.48										
TITLE 1, PRE KDG - C1300	P_20001127_1	09 Months	7.18		1.00											$148,543.23
EARLY CHILD INCLU - C6032	P_10010605_1	09 Months	7.18		1.00										$114,036.69	
AUTISM - C6040	P_10010606_1	09 Months	7.18		1.00										$101,485.70	
		09 Months	7.18		1.00										$98,176.51	
ECSE AUTISM-KIDS - C6041	P_10001983_1	09 Months	7.18		1.00										$119,613.21	

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GEN RR ELEM - C6050	P_10010607_1	09 Months	7.18		1.00										$110,548.06	
		09 Months	7.18		1.00										$173,465.77	
		09 Months	7.18		1.00										$134,252.09	
SLD - C6070	P_10010608_1	09 Months	7.18		1.00										$125,366.38	
GATE ELEM - C6130	P_10010091_1	09 Months	7.18		0.40								$51,888.09			
COUNSELOR/ELE - C8000	P_10010611_1	09 Months	7.18		1.00	$125,546.48										
K-12 LIBRARY - C8040	P_10010612_1	09 Months	7.18		1.00	$125,546.48										
SOCIAL WORKER - C8080	P_20038687_1	09 Months	7.18		1.00									$127,633.71		
LEARN STRAT, ELEM - C8111	P_10010614_1	09 Months	7.18		1.00	$125,546.48										
		09 Months	7.18		1.00	$125,546.48										
RBG3 LEARNING STR - C8112	P_20005243_1	09 Months	7.18		1.00			$125,546.48								
FAC SP ED - C8130	P_10010616_1	09 Months	7.18		1.00	$62,773.24									$54,141.76	
Total Licensed Staffing					**44.40**	**$2,951,597.74**	**$254,579.26**	**$125,546.48**	**$307,297.10**	**$256,839.86**	**$157,048.76**		**$51,888.09**	**$127,633.71**	**$1,031,086.17**	**$148,543.23**
SCH HEALTH ASST I - N0092	P_20016321_1	09 Months	7.00		0.65	$72,589.70										
SCHOOL AIDE - N0100	P_10010618_1	10 Months	7.00		0.74	$51,794.37										
TI LIB AST III SW - N0108	P_20014605_1	09 Months	1.00		0.09	$5,973.50										
	P_10010619_1	09 Months	5.00		0.47	$39,831.60										
SCHOOL/COMM LIAIS - N0142	P_20024913_1	11 Months	8.00		0.92	$91,820.26										
ELEM SCHOOL CLERK - N0143	P_10010620_1	11 Months	8.00		0.92	$77,305.41										
TI SP PROG TA III - N0158	P_10010621_1	09 Months	7.00		0.65										$59,853.39	
		09 Months	7.00		0.65										$51,033.29	
		09 Months	7.00		0.65										$51,033.29	
		09 Months	7.00		0.65										$51,033.29	
		09 Months	7.00		0.65										$49,058.05	
TI PE ASST III - N0180	P_10010624_1	09 Months	6.00		0.56	$44,442.46										
TI IN AST III LRE - N0186	P_10010625_1	09 Months	6.00		0.56										$43,474.02	
		09 Months	6.00		0.56										$43,473.20	
		09 Months	6.00		0.56										$40,305.00	
TI TCH/FAM ASTIII - N0188	P_20001217_1	09 Months	7.00		0.65											$62,317.54
SCH OFF MNG K12 - N0312	P_20038784_1	12 Months	8.00		1.00	$108,594.80										
COMPUTER TECH I - N1555	P_20037130_1	11 Months	4.00	SP-Yes	0.46	$44,242.78										
FS WKR FLOATER - N5010	P_20015064_1	09 Months	6.00		0.56							$40,305.00				
		09 Months	6.00		0.56							$40,305.00				
CUSTODIAN - N8040	P_10010628_1	12 Months	8.00		1.00	$77,620.43										
		12 Months	8.00		1.00	$77,620.43										
HD CUST I - N8110	P_10010629_1	12 Months	8.00		1.00	$95,021.99										
EL FOOD SERVICE MGR - N5004	P_20033043_1	09 Months	7.00		0.65							$59,853.39				
PARA PRO - CTT - N9909	No_Position	09 Months	11.08				$44,215.20									
		09 Months	11.08			$44,215.20										
Total Support Staffing					**16.18**	**$831,072.93**	**$44,215.20**					**$140,463.39**			**$389,263.53**	**$62,317.54**

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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	Title I	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	$690.00				0.35%
5340000000 Other Professional Services				$59,000.00	29.60%
5610000000 General Supplies	$139,265.26	$374.65	$0.01	$13.24	70.06%
Total Supplies and Other Services	**$139,955.26**	**$374.65**	**$0.01**	**$59,013.24**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$5,604.00	
BF - Utilities and Trash Disposal	$261,662.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$267,266.00**	**$1,168.00**