

CCSD School Budget Plan
0305 Cozine, SteveES
2025-2026 School Year School 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	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount	\$543,609.52													\$543,609.52	6.48%
Licensed Jobs	Total Funding Amount	\$3,016,757.27	\$325,732.75	\$126,392.25	\$203,946.40	\$257,516.03		\$46,407.10		\$1,131,183.60	\$145,020.48	\$224,999.95			\$5,477,955.83	65.32%
Licensed Jobs	Prep Buy	\$14,224.72													\$14,224.72	0.17%
Support Jobs	Total Funding Amount	\$738,344.70			\$69,951.79		\$72,300.14		\$45,394.10	\$396,180.85	\$55,571.21				\$1,377,742.79	16.43%
	Supplies and Other Services	\$89,148.89	\$19.25	\$0.01	\$68,930.79	\$0.05						\$535,448.84	\$10,412.48	\$15,645.81	\$719,606.10	8.58%
	Transferred Responsibility	\$251,762.03			\$1,144.00										\$252,906.03	3.02%
Total		\$4,653,847.13	\$325,752.00	\$126,392.24	\$343,972.98	\$257,516.08	\$72,300.14	\$46,407.10	\$45,394.10	\$1,527,364.45	\$200,591.69	\$760,448.79	\$10,412.48	\$15,645.81	\$8,386,044.99	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	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost	Gen Fund Cryfwd Average Cost
ELE PRINC (12MOS) - U7001	P_10026729_1	12 Months	8.00		1.00	\$202,601.86											
ELE AST PRINC - U7050	P_10010632_1	11 Months	8.00		1.00	\$170,503.83											
		11 Months	8.00		1.00	\$170,503.83											
Total Administrative Staffing					3.00	\$43,609.52	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	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
	New Position 8	09 Months	7.18		1.00												\$126,392.25
GRADE 1 - C1010	P_10010592_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
	P_20028868_1	09 Months	7.18		1.00			\$96,919.70									
	New Position 3	09 Months	7.18		1.00					\$103,717.52							
	New Position 11	09 Months	7.18		1.00	\$46,517.15											\$79,875.10
GRADE 2 - C1020	P_10010595_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
	New Position 4	09 Months	7.18		1.00					\$107,026.70							
	New Position 10	09 Months	7.18		1.00			\$96,919.70									
GRADE 3 - C1030	P_10010596_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
	P_20013358_1	09 Months	7.18		1.00					\$96,919.70							
	New Position 2	09 Months	7.18		1.00						\$95,697.01						
	New Position 5	09 Months	7.18		1.00	\$22.25		\$34,973.65			\$58,101.50						\$18,732.60
GRADE 4 - C1040	P_10010598_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
	New Position 1	09 Months	7.18		1.00			\$96,919.70									
GRADE 5 - C1050	P_10010600_1	09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
		09 Months	7.18		1.00	\$126,392.25											
MUSIC, ELEM - C1250	P_10010602_1	09 Months	7.18		1.00	\$126,392.25											
PHYSICAL ED - C1260	P_10010603_1	09 Months	7.18		1.00	\$126,392.25											
TITLE 1, PRE KDG - C1300	P_20001127_1	09 Months	7.18		1.00											\$145,020.48	
HUMANITIES, ELEM - C1400	P_20026672_1	09 Months	7.18		1.00	\$126,392.25											
EARLY CHILD INCLU - C6032	P_10010605_1	09 Months	7.18		1.00										\$110,515.33		
AUTISM - C6040	P_10010606_1	09 Months	7.18		1.00		\$4,398.00								\$97,962.95		
		09 Months	7.18		1.00		\$4,232.21								\$94,653.76		
ECSE AUTISM-KIDS - C6041	P_10001983_1	09 Months	7.18		1.00										\$116,090.46		
GEN RR ELEM - C6050	P_10010607_1	09 Months	7.18		1.00										\$107,026.70		
		09 Months	7.18		1.00										\$169,945.81		
		09 Months	7.18		1.00										\$130,729.34		
SLD - C6070	P_10010608_1	09 Months	7.18		1.00		\$5,594.51								\$121,845.03		
STAR - C6090	P_10010609_1	09 Months	7.18		1.00										\$130,033.84		
GATE ELEM - C6130	P_10010091_1	09 Months	7.18		0.40								\$46,407.10				
COUNSELOR/ELE - C8000	P_10010611_1	09 Months	7.18		1.00	\$126,392.25											
K-12 LIBRARY - C8040	P_10010612_1	09 Months	7.18		1.00	\$126,392.25											

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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	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost	Gen Fund Cryfwd Average Cost	
LEARN STRAT, ELEM - C8111	P_10010614_1	09 Months	7.18		1.00	\$126,392.25												
		09 Months	7.18		1.00	\$126,392.25												
RBG3 LEARNING STR - C8112	P_20005243_1	09 Months	7.18		1.00			\$126,392.25										
FAC SP ED - C8130	P_10010616_1	09 Months	7.18		1.00	\$63,196.12									\$52,380.38			
Total Licensed Staffing						45.40	\$3,016,757.27	\$14,224.72	\$325,732.75	\$126,392.25	\$203,946.40	\$257,516.03	\$0.00	\$46,407.10	\$0.00	\$1,131,183.60	\$145,020.48	\$224,999.95
SCH HEALTH ASST I - N0092	P_20016321_1	09 Months	7.00		0.65	\$66,906.54												
SCHOOL AIDE - N0100	P_10010618_1	10 Months	7.00		0.74	\$47,471.30												
TI LIB AST III SW - N0108	P_10010619_1	09 Months	5.00		0.47	\$36,952.96												
	P_20014605_1	09 Months	1.00		0.09	\$5,397.78												
SCHOOL/COMM LIAIS - N0142	New Position 6	11 Months	8.00		0.91				\$69,951.79									
ELEM SCHOOL CLERK - N0143	P_10010620_1	11 Months	8.00		0.91	\$70,587.42												
TI SP PROG TA III - N0158	P_10010621_1	09 Months	7.00		0.65										\$53,463.64			
		09 Months	7.00		0.65										\$46,058.65			
		09 Months	7.00		0.65										\$45,166.26			
		09 Months	7.00		0.65										\$45,166.26			
		09 Months	7.00		0.65										\$43,514.37			
		09 Months	7.00		0.65										\$44,482.72			
	P_10010622_1	09 Months	7.00		0.65									\$45,394.10				
TI PE ASST III - N0180	P_10010624_1	09 Months	6.00		0.56	\$41,471.90												
TI IN AST III LRE - N0186	P_10010625_1	09 Months	6.00		0.56										\$40,934.83			
		09 Months	6.00		0.56										\$40,934.83			
		09 Months	6.00		0.56										\$36,459.29			
TI TCH/FAM ASTIII - N0188	P_20001217_1	09 Months	7.00		0.65												\$55,571.21	
SCH OFFICE MANAGE - N0310	P_10010626_1	12 Months	8.00		1.00	\$116,468.72												
COMPUTER TECH I - N1555	New Position 7	11 Months	4.00	SP-Yes	0.46	\$47,996.02												
FS WKR FLOATER - N5010	P_20015064_1	09 Months	6.00		0.56							\$36,150.07						
		09 Months	6.00		0.56							\$36,150.07						
CUSTODIAN - N8040	P_10010628_1	12 Months	8.00		1.00	\$71,711.79												
		12 Months	8.00		1.00	\$71,711.79												
HD CUST I - N8110	P_10010629_1	12 Months	8.00		1.00	\$87,976.48												
PARA PRO - CTT - N9909	No_Position	09 Months	18.46			\$73,692.00												
Total Support Staffing					16.83	\$738,344.70	\$0.00	\$0.00	\$0.00	\$69,951.79	\$0.00	\$72,300.14	\$0.00	\$45,394.10	\$396,180.85	\$55,571.21	\$0.00	

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
Prep Buyout				
AUTISM - C6040	P_10010606_1	1	108	\$4,398
			1	\$4,232
SLD - C6070	P_10010608_1	1	108	\$5,595
Prep Buyout		3	324	\$14,225

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services									
5116193100 Activity Pay - Licensed	\$2,400.00								0.33%
5340000000 Other Professional Services					\$59,000.00				8.20%
5610000000 General Supplies	\$86,748.89	-0.01	\$19.25	\$0.05	\$9,930.79	\$0.05			13.44%
5999002100 Allocation Carry Forward Reserves						\$535,448.79	\$10,412.48	\$15,645.81	78.03%
Total Supplies and Other Services	\$89,148.89	-\$0.01	\$19.25	\$0.05	\$68,930.79	\$535,448.84	\$10,412.48	\$15,645.81	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,950.50	
BF - Utilities and Trash Disposal	\$245,811.53	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	<u>\$251,762.03</u>	<u>\$1,144.00</u>