

CCSD School Budget Plan  
0321 Williams, Tom (Zoom)  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)	
<b>Plan Summary</b>															
Admin Jobs	Total Funding Amount	\$373,105.69								\$170,503.83			\$543,609.52	5.28%	
Licensed Jobs	Total Funding Amount	\$1,390,314.75	\$275,260.38	\$126,392.25	\$603,117.51	\$202,725.44		\$57,772.68	\$1,049,360.97	\$1,207,257.77			\$4,912,201.75	47.70%	
Licensed Jobs	Add-On									\$12,165.59			\$12,165.59	0.12%	
Support Jobs	Total Funding Amount	\$1,031,029.92			\$32,959.95		\$75,603.91		\$341,338.05	\$272,275.70			\$1,503.35	\$1,754,710.88	17.04%
	Supplies and Other Services	\$1,047,851.08	\$1,687.62		\$49,580.50					\$1,488,884.15	\$27,676.95	\$193,068.01	\$2,808,748.31	27.27%	
	Transferred Responsibility	\$266,345.95			\$1,144.00								\$267,489.95	2.60%	
<b>Total</b>		<b>\$4,108,647.39</b>	<b>\$276,948.00</b>	<b>\$126,392.25</b>	<b>\$686,801.96</b>	<b>\$202,725.44</b>	<b>\$75,603.91</b>	<b>\$57,772.68</b>	<b>\$1,390,699.02</b>	<b>\$3,151,087.04</b>	<b>\$27,676.95</b>	<b>\$194,571.36</b>	<b>\$10,298,926.00</b>	<b>100.00</b>	

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	Gen Fund Cryfwd Add-On	ELL Cryfwd Actual Cost
ELE PRINC (12MOS) - U7001	P_10026635_1	12 Months	8.00		1.00	\$202,601.86										
ELE AST PRINC - U7050	P_10011311_1	11 Months	8.00													
	New Position 9				1.00	\$170,503.83								\$170,503.83		
<b>Total Administrative Staffing</b>					<b>3.00</b>	<b>\$373,105.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,503.83</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10011256_1	09 Months	7.18		1.00	\$126,392.25										
		09 Months	7.18		1.00	\$126,392.25										
	P_20028288_1	09 Months	7.18		1.00				\$103,717.52							
	New Position 2	09 Months	7.18		1.00	\$81,420.98			\$8,878.62	\$6,620.10						
GRADE 1 - C1010	P_10011257_1	09 Months	7.18		1.00	\$126,392.25										
	P_20015018_1	09 Months	7.18		1.00	\$96,919.70										
	P_20033974_1	09 Months	7.18		1.00				\$92,387.82							
GRADE 2 - C1020	P_20004882_1	09 Months	7.18		1.00	\$96,919.70										
	P_20025912_1	09 Months	7.18		1.00				\$96,919.70							
		09 Months	7.18		1.00				\$96,919.70							
		09 Months	7.18		1.00				\$105,983.45							
GRADE 3 - C1030	New Position 1	09 Months	7.18		1.00				\$94,653.76							
	New Position 3	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		
GRADE 4 - C1040	P_10011266_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										
	P_20023534_1	09 Months	7.18		1.00				\$94,653.76							
GRADE 5 - C1050	New Position 12	09 Months	7.18		1.00									\$126,392.25		
		09 Months	7.18		1.00									\$126,392.25		
					1.00									\$126,392.25		
PHYSICAL ED - C1260	P_10011272_1	09 Months	7.18		1.00	\$126,392.25										
ECE, PRE KDG - C1305	P_20031628_1	09 Months	7.18		1.00	\$126,392.25										
HUMANITIES, ELEM - C1400	New Position 11	09 Months	7.18		1.00									\$126,392.25		
		09 Months	7.18		1.00									\$126,392.25		
EARLY CHILD INCLU - C6032	P_20014839_1	09 Months	7.18		1.00								\$151,122.79			
AUTISM - C6040	P_10011275_1	09 Months	7.18		1.00								\$93,431.07			
		09 Months	7.18		1.00								\$116,090.46			
		09 Months	7.18		1.00								\$126,392.25			
ECSE AUTISM-KIDS - C6041	P_10011274_1	09 Months	7.18		1.00								\$150,427.29			
GEN RR ELEM - C6050	P_10011276_1	09 Months	7.18		1.00								\$173,961.62			

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		09 Months	7.18		1.00								\$133,174.72			
GATE ELEM - C6130	P_10008579_1	09 Months	7.18		0.40							\$57,772.68				
COUNSELOR/ELE - C8000	P_20009233_1	09 Months	7.18		1.00	\$126,392.25										
K-12 LIBRARY - C8040	P_10011277_1	09 Months	7.18		1.00	\$126,392.25										
SUB TEACHER - C8100	New Position 4				0.30									\$34,863.76		
					0.30									\$34,863.76		
LEARN STRAT, ELEM - C8111	P_10011278_1	09 Months	7.18		1.00				\$105,108.52							\$2,579.59
	P_10011279_1	09 Months	7.18		1.00	\$126,392.25										\$2,788.09
	New Position 10	09 Months	7.18		1.00									\$126,392.25		\$3,029.51
RBG3 LEARNING STR - C8112	P_20023444_1	09 Months	7.18		1.00			\$126,392.25								\$3,768.40
FAC SP ED - C8130	P_20024720_1	09 Months	7.18		1.00								\$104,760.77			
<b>Total Licensed Staffing</b>					<b>41.00</b>	<b>\$1,390,314.75</b>	<b>\$275,260.38</b>	<b>\$126,392.25</b>	<b>\$603,117.51</b>	<b>\$202,725.44</b>	<b>\$0.00</b>	<b>\$57,772.68</b>	<b>\$1,049,360.97</b>	<b>\$1,207,257.77</b>	<b>\$12,165.59</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20016336_1	09 Months	6.00		0.56	\$58,771.91										
	New Position 14	09 Months	0.32		0.03									\$2,603.08		
TI LIB AST III SW - N0108	P_10011286_1	09 Months	0.32		0.03				\$1,727.29							
	P_10011287_1	09 Months	5.00		0.47	\$36,952.96										
	P_10011288_1	09 Months	1.00		0.09	\$5,397.78										
OFFICE SPEC II - N0123	P_20015524_1	10 Months	8.00		0.85	\$62,420.69										
ELEM SCHOOL CLERK - N0143	P_10011289_1	11 Months	8.00		0.91	\$70,587.42										
SCHOOL/COMM FAC - N0144	P_20035634_1	09 Months	7.00		0.65	\$42,849.82										
	New Position 8	09 Months	0.32		0.03											\$1,503.35
TI SP PROG TA III - N0158	P_10011290_1	09 Months	0.32		0.03				\$1,840.99							
		09 Months	0.32		0.03				\$1,782.84							
	P_10011291_1	09 Months	7.00		0.65								\$51,735.81			
		09 Months	7.00		0.65								\$50,235.83			
		09 Months	7.00		0.65								\$54,925.65			
		09 Months	7.00		0.65								\$54,925.65			
		09 Months	7.00		0.65								\$48,963.69			
	P_20004290_1	09 Months	0.32		0.03				\$1,909.56							
		09 Months	0.32		0.03				\$2,055.39							
		09 Months	0.32		0.03				\$2,055.39							
TI PE ASST IV - N0184	P_10011294_1	09 Months	0.32		0.03				\$2,064.93							
	P_10011295_1	09 Months	6.00		0.56	\$49,706.90										
TI IN AST III LRE - N0186	P_10011299_1	09 Months	6.00		0.56								\$44,092.13			
		09 Months	6.00		0.56								\$36,459.29			
TI TCH/FAM AST IV - N0189	P_10011296_1	09 Months	0.32		0.03				\$2,378.28							
	New Position 6	09 Months	7.00		0.65									\$63,317.97		
TI INS ASST III - N0198	P_10011298_1	09 Months	0.32		0.03				\$1,820.16							
		09 Months	0.32		0.03				\$1,497.27							
		09 Months	0.32		0.03				\$1,413.08							
		09 Months	0.32		0.03				\$1,413.08							
		09 Months	0.32		0.03				\$1,413.08							
		09 Months	0.32		0.03				\$1,588.41							
		09 Months	0.32		0.03				\$1,588.41							
		09 Months	0.32		0.03				\$1,588.41							
	P_20029504_1	09 Months	6.00		0.56	\$39,746.78										
		09 Months	6.00		0.56	\$39,746.78										
		09 Months	6.00		0.56	\$39,746.78										
		09 Months	6.00		0.56	\$39,746.78										
		09 Months	6.00		0.56	\$39,746.78										
SCH OFFICE MANAGE - N0310	P_10011300_1	12 Months	8.00		1.00	\$116,468.72										
TI LIT/LNG IN SPC - N1223	P_10011301_1	09 Months	0.32		0.03				\$1,691.70							
		09 Months	0.32		0.03				\$1,565.84							
		09 Months	0.32		0.03				\$1,565.84							

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	New Position 7	09 Months	7.00		0.65									\$48,830.78		
		09 Months	7.00		0.65									\$48,830.78		
		09 Months	7.00		0.65									\$48,830.78		
COMPUTER TECH I - N1555	P_10011303_1	11 Months	8.00		0.91	\$86,027.97										
CAMPUS SEC MONITR - N4170	New Position 13	09 Months	7.00		0.65									\$59,862.31		
FS WKR FLOATER - N5010	P_20006459_1	09 Months	6.00		0.56						\$39,453.84					
		09 Months	6.00		0.56						\$36,150.07					
CUSTODIAN - N8040	P_10011304_1	12 Months	8.00		1.00	\$71,711.79										
		12 Months	8.00		1.00	\$71,711.79										
		12 Months	8.00		1.00	\$71,711.79										
HD CUST I - N8110	P_10011307_1	12 Months	8.00		1.00	\$87,976.48										
<b>Total Support Staffing</b>					<b>22.21</b>	<b>\$1,031,029.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,959.95</b>	<b>\$0.00</b>	<b>\$75,603.91</b>	<b>\$0.00</b>	<b>\$341,338.05</b>	<b>\$272,275.70</b>	<b>\$0.00</b>	<b>\$1,503.35</b>

Account Description	Gen Fund	Title I	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>							
5116300000 Licensed Stipend			\$44,000.00				1.57%
5116540000 Extra Duty Licensed				\$109,586.00	\$143,068.01		9.00%
5116647000 Teacher Substitute				\$10,000.00			0.36%
5116810000 Preparation Periods				\$321,000.00			11.43%
5117131000 Support Professional Stipend	\$30,000.00						1.07%
5117952000 Extra Duty Support Staff				\$25,000.00			0.89%
5118258000 Administrative Stipend			\$3,000.00				0.11%
5330000000 Employee Training				\$125,000.00			4.45%
5340000000 Other Professional Services				\$315,000.00			11.21%
5442000000 Equipment and Vehicle Rental				\$5,000.00			0.18%
5450000000 Construction Service	\$500,000.00						17.80%
5513000000 Field Trip Clearing				\$50,000.00			1.78%
5531000001 Postage				\$4,000.00			0.14%
5550000000 Printing and Binding				\$5,000.00			0.18%
5580000000 Travel				\$20,000.00			0.71%
5610000000 General Supplies	\$405,851.08	\$1,687.62	\$2,580.50	\$33,298.15			15.79%
5610510000 Apparel-CCSD/School Affiliation	\$87,000.00						3.10%
5610700000 Custodial Supplies	\$25,000.00						0.89%
5642000000 Library Books				\$6,000.00			0.21%
5650000000 Technology Supplies				\$250,000.00			8.90%
5653000000 Web Based & Similar Programs -				\$50,000.00			1.78%
5999002100 Allocation Carry Forward Reserves				\$160,000.00	\$27,676.95	\$50,000.00	8.46%
<b>Total Supplies and Other Services</b>	<b>\$1,047,851.08</b>	<b>\$1,687.62</b>	<b>\$49,580.50</b>	<b>\$1,488,884.15</b>	<b>\$27,676.95</b>	<b>\$193,068.01</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		

Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing Personnel (Vacant)	\$17,851.50	
BF - Utilities and Trash Disposal	\$248,494.45	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$266,345.95</b>	<b>\$1,144.00</b>