CCSD School Budget Plan
0541 Neal, Joseph M.ES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	$373,105.69											$373,105.69	6.34%
Licensed Jobs	Total Funding Amount	$2,104,410.86	$126,392.25	$73,773.38	$120,539.41		$89,307.31		$1,082,987.16	$299,999.97	$45,956.84		$3,943,367.18	67.02%
Support Jobs	Total Funding Amount	$647,153.66				$36,361.64		$38,200.68	$328,634.18				$1,050,350.16	17.85%
	Supplies and Other Services	$106,115.03	$0.01	$0.05	$0.03					$158,235.95	$0.01	$45,899.89	$310,250.85	5.27%
	Transferred Responsibility	$205,369.44		$1,144.00									$206,513.44	3.51%
Total		**$3,436,154.68**	**$126,392.24**	**$74,917.33**	**$120,539.44**	**$36,361.64**	**$89,307.31**	**$38,200.68**	**$1,411,621.34**	**$458,235.92**	**$45,956.85**	**$45,899.89**	**$5,883,587.32**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average 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	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost
ELE PRINC (12MOS) - U7001	P_10026686_1	12 Months	8.00		1.00	$202,601.86									
ELE AST PRINC - U7050	P_10018301_1	11 Months	8.00		1.00	$170,503.83									
Total Administrative Staffing					**2.00**	**373,105.69**	**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_10018262_1	09 Months	7.18		1.00	$126,392.25									
	New Position 2	09 Months	7.18		1.00				$92,387.82						
	New Position 4	09 Months	7.18		1.00			$18,279.39	$28,151.59						$45,956.84
GRADE 1 - C1010	New Position 6	09 Months	7.18		1.00	$18,938.74								$107,453.51	
GRADE 2 - C1020	P_10018266_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									
GRADE 3 - C1030	P_10018268_1	09 Months	7.18		1.00	$126,392.25									
		09 Months	7.18		1.00	$126,392.25									
	P_20023894_1	09 Months	7.18		1.00	$126,392.25									
GRADE 4 - C1040	P_10018270_1	09 Months	7.18		1.00	$126,392.25									
		09 Months	7.18		1.00	$126,392.25									
GRADE 5 - C1050	P_10018271_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									
ART, ELEM - C1100	P_20003504_1	09 Months	7.18		1.00	$126,392.25									
PHYSICAL ED - C1260	P_10018273_1	09 Months	7.18		1.00	$126,392.25									
HUMANITIES, ELEM - C1400	New Position 5	09 Months	7.18		1.00								$126,392.25		
EAR CHLDHD SP ED - C6030	P_10018275_1	09 Months	7.18		1.00								$151,818.29		
EARLY CHILD INCLU - C6032	P_20001271_1	09 Months	7.18		1.00								$145,020.48		
AUTISM - C6040	P_10018276_1	09 Months	7.18		1.00								$97,962.95		
		09 Months	7.18		1.00								$137,706.60		
GEN RR ELEM - C6050	P_10018277_1	09 Months	7.18		1.00								$107,026.70		
		09 Months	7.18		1.00								$137,706.60		
SLD - C6070	P_20003678_1	09 Months	7.18		1.00								$158,100.05		
STAR - C6090	P_10018278_1	09 Months	7.18		1.00								$94,653.76		
GATE ELEM - C6130	P_10018279_1	09 Months	7.18		0.60						$89,307.31				
COUNSELOR/ELE - C8000	P_10018280_1	09 Months	7.18		1.00	$126,392.25									
K-12 LIBRARY - C8040	P_10018281_1	09 Months	7.18		1.00	$126,392.25									
LEARN STRAT, ELEM - C8111	New Position 3	09 Months	7.18		1.00			$55,493.99						$66,154.21	
RBG3 LEARNING STR - C8112	P_20005171_1	09 Months	7.18		1.00		$126,392.25								
FAC SP ED - C8130	P_10018284_1	09 Months	7.18		1.00	$63,196.12							$52,991.73		
Total Licensed Staffing					**31.60**	**$2,104,410.86**	**$126,392.25**	**$73,773.38**	**$120,539.41**	**$0.00**	**$89,307.31**	**$0.00**	**$1,082,987.16**	**$299,999.97**	**$45,956.84**
SCH HEALTH ASST I - N0092	P_20016500_1	09 Months	6.00		0.56	$58,771.91									
SCHOOL AIDE - N0100	P_10018286_1	10 Months	8.00		0.85	$52,829.47									

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LIBRARY AIDE - N0105	P_20004268_1	09 Months	6.00		0.56	$38,786.57									
ELEM SCHOOL CLERK - N0143	P_10018288_1	11 Months	8.00		0.91	$70,587.42									
SPEC PROGRAMS TA - N0160	P_10004457_1	09 Months	6.00		0.56								$35,352.61		
SPTA II - N0162	P_10018290_1	09 Months	6.00		0.56								$46,630.98		
		09 Months	6.00		0.56								$45,703.32		
		09 Months	6.00		0.56								$47,184.32		
		09 Months	6.00		0.56								$43,929.38		
		09 Months	6.00		0.56								$41,244.05		
	P_10018291_1	09 Months	6.00		0.56							$38,200.68			
INSTRUCT ASST LRE - N0192	P_10018295_1	09 Months	5.00		0.47								$33,209.78		
		09 Months	5.00		0.47								$35,379.74		
SCH OFFICE MANAGE - N0310	P_10018296_1	12 Months	8.00		1.00	$116,468.72									
COMPUTER TECH I - N1555	P_20004123_1	11 Months	8.00		0.91	$86,027.97									
FS WKR FLOATER - N5010	P_20021283_1	09 Months	6.00		0.56					$36,361.64					
CUSTODIAN - N8040	P_10018297_1	12 Months	8.00		1.00	$71,711.79									
	P_10018298_1	12 Months	7.00		0.88	$63,993.33									
HD CUST I - N8110	P_10018299_1	12 Months	8.00		1.00	$87,976.48									
Total Support Staffing					13.08	$647,153.66	$0.00	$0.00	$0.00	$36,361.64	$0.00	$38,200.68	$328,634.18	$0.00	$0.00

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	$1,400.00							0.45%
5610000000 General Supplies	$104,715.03	-0.01	$0.03	-0.05				33.75%
5999002100 Allocation Carry Forward Reserves					$158,235.95	$0.01	$45,899.89	65.80%
Total Supplies and Other Services	**$106,115.03**	**-$0.01**	**$0.03**	**-$0.05**	**$158,235.95**	**$0.01**	**$45,899.89**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$5,157.10	
BF - Utilities and Trash Disposal	$200,212.34	
ELL - Student Success Advocates		$1,144.00
Total Transferred Responsibility	**$205,369.44**	**$1,144.00**