CCSD School Budget Plan
0306 Gehring, RogerES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd (IO)	At-Risk Cryfwd (IO)	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	$392,758.50									$392,758.50	4.80%
Licensed Jobs	Total Funding Amount	$4,248,604.63	$125,204.67	$267,015.87	$25,361.65		$142,668.45	$815,109.30	$72,380.82		$5,696,345.39	69.66%
Support Jobs	Total Funding Amount	$780,556.68				$39,429.10		$249,113.33	$42,343.78		$1,111,442.89	13.59%
	Supplies and Other Services	$326,992.30		$763.66					$382,143.24	$28,917.39	$738,816.59	9.04%
	Transferred Responsibility	$236,725.00		$1,168.00							$237,893.00	2.91%
Total		**$5,985,637.11**	**$125,204.67**	**$268,947.53**	**$25,361.65**	**$39,429.10**	**$142,668.45**	**$1,064,222.63**	**$496,867.84**	**$28,917.39**	**$8,177,256.37**	**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	Sp Ed Actual Cost	Gen Fund Cryfwd (IO) Average Cost
ELE PRINC (12MOS) - U7001	P_10026623_1	12 Months	8.00		1.00	$214,227.50							
ELE AST PRINC - U7050	P_10010673_1	11 Months	8.00		1.00	$178,531.00							
Total Administrative Staffing					**2.00**	**392,758.50**							
KDG 1 AM/1 PM - C1000	P_20000718_1	09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
		09 Months			1.00	$125,204.67							
	New Position 13	09 Months			1.00	$52,823.85							$72,380.82
GRADE 1 - C1010	P_10010633_1	09 Months	7.18		1.00	$125,204.67							
	P_10010634_1	09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
GRADE 2 - C1020	P_20036691_1	09 Months	7.18		1.00	$30,925.55		$74,224.98					
	P_20036692_1	09 Months	7.18		1.00			$97,529.11					
	P_10010635_1	09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
	P_10010636_1	09 Months	7.18		1.00	$125,204.67							
GRADE 3 - C1030	P_10010638_1	09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
	New Position 11	09 Months	7.18		1.00	$95,703.45			$25,361.65				
GRADE 4 - C1040	P_20030166_1	09 Months	7.18		1.00			$95,261.78					
	P_10010640_1	09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
GRADE 5 - C1050	P_10010641_1	09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							

CCSD School Budget Plan
0306 Gehring, RogerES
2025-2026 School Year School Budget
All Funding Sources

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	Sp Ed Actual Cost	Gen Fund Cryfwd (IO) Average Cost
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
ART, ELEM - C1100	P_10010642_1	09 Months	7.18		1.00	$125,204.67							
MUSIC, ELEM - C1250	P_10010643_1	09 Months	7.18		1.00	$125,204.67							
PHYSICAL ED - C1260	P_10010644_1	09 Months	7.18		1.00	$125,204.67							
HUMANITIES, ELEM - C1400	P_20007367_1	09 Months	7.18		1.00	$125,204.67							
EARLY CHILD INCLU - C6032	P_10010646_1	09 Months	7.18		1.00							$117,049.01	
AUTISM - C6040	P_10010647_1	09 Months	7.18		1.00							$120,185.72	
		09 Months	7.18		1.00							$160,793.18	
ECSE AUTISM-KIDS - C6041	P_20006898_1	09 Months	7.18		1.00							$115,658.01	
GEN RR ELEM - C6050	P_10010648_1	09 Months	7.18		1.00							$104,326.92	
		09 Months	7.18		1.00							$131,337.36	
GATE ELEM - C6130	P_10010649_1	09 Months	7.18		1.00						$142,668.45		
COUNSELOR/ELE - C8000	P_10010650_1	09 Months	7.18		1.00	$125,204.67							
K-12 LIBRARY - C8040	P_10010651_1	09 Months	7.18		1.00	$125,204.67							
LEARN STRAT, ELEM - C8111	P_20020640_1	09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
RBG3 LEARNING STR - C8112	P_10010653_1	09 Months	7.18		1.00		$125,204.67						
MAGNET PRGM STRAT, ELEM - C8115	P_20018134_1	09 Months	7.18		1.00	$125,204.67							
FAC SP ED - C8130	P_20035780_1	09 Months	7.18		1.00	$62,602.34						$65,759.10	
Total Licensed Staffing					**46.00**	**$4,248,604.63**	**$125,204.67**	**$267,015.87**	**$25,361.65**		**$142,668.45**	**$815,109.30**	**$72,380.82**
SCH HEALTH ASST I - N0092	P_20016322_1	09 Months	6.00		0.56	$62,314.93							
SCHOOL AIDE - N0100	P_20036695_1	09 Months	2.00		0.19	$10,148.37							
	P_20033969_1	09 Months	1.50		0.14	$7,611.28							
LIBRARY AIDE - N0105	P_10010659_1	09 Months	5.00		0.47	$36,383.57							
OFFICE SPEC II - N0123	P_20030901_1	11 Months	8.00		0.91	$69,925.52							
ELEM SCHOOL CLERK - N0143	P_10010660_1	11 Months	8.00		0.91	$74,961.41							
SPEC PROGRAMS TA - N0160	P_20021974_1	09 Months	0.50		0.05	$2,312.84							
	P_10010662_1	09 Months	6.00		0.56							$36,875.92	
	P_10010663_1	09 Months	6.50		0.61							$39,118.58	
	P_10010661_1	09 Months	1.00		0.09							$4,485.31	
	New Position 14	09 Months	7.00		0.65								$42,343.78
SPTA II - N0162	P_20021975_1	09 Months	0.50		0.05	$2,785.44							
	P_10010665_1	09 Months	6.00		0.56							$49,486.54	
		09 Months	6.00		0.56							$40,964.45	
	P_10010664_1	09 Months	1.00		0.09							$6,587.08	
PE INSTR ASST - N0179	P_10010666_1	09 Months	6.00		0.56	$40,703.66							
INSTRUCT ASST LRE - N0192	P_10010667_1	09 Months	5.00		0.47							$37,077.19	
		09 Months	5.00		0.47							$34,518.26	
INSTRUCTIONAL AST - N0190	P_10010668_1	09 Months	1.50		0.14	$7,422.66							
	P_20004402_1	09 Months	1.00		0.09	$4,948.44							
SCH OFF MNG K12 - N0312	P_20038836_1	12 Months	8.00		1.00	$105,610.01							
COMPUTER TECH I - N1555	P_20004099_1	11 Months	8.00		0.91	$91,515.38							
FS WKR FLOATER - N5010	P_20020995_1	09 Months	6.00		0.56					$39,429.10			

CCSD School Budget Plan
0306 Gehring, RogerES
2025-2026 School Year School Budget
All Funding Sources

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	Sp Ed Actual Cost	Gen Fund Cryfwd (IO) Average Cost
CUSTODIAN - N8040	P_10010670_1	12 Months	8.00		1.00	$74,955.42							
	P_20004054_1	12 Months	7.00		0.88	$66,831.50							
HD CUST I - N8110	P_10010671_1	12 Months	8.00		1.00	$92,649.45							
PARA PRO - CTT - N9909	No_Position	09 Months	7.38			$29,476.80							
Total Support Staffing					**13.47**	**$780,556.68**				**$39,429.10**		**$249,113.33**	**$42,343.78**

Account	Description	Gen Fund	English Learners	Gen Fund Cryfwd (IO)	At-Risk Cryfwd (IO)	%
Supplies and Other Services						
5116193100	Activity Pay - Licensed	$5,191.00				0.70%
5116540000	Extra Duty Licensed	$274,089.00				37.10%
5116647000	Teacher Substitute			$20,000.00		2.71%
5116810000	Preparation Periods			$40,000.00		5.41%
5117952000	Extra Duty Support Staff			$5,000.00		0.68%
5580000000	Travel			$15,000.00		2.03%
5610000000	General Supplies	$47,712.30	$763.66	$232,143.24	$28,917.39	41.90%
5650000000	Technology Supplies			$48,000.00		6.50%
5653000000	Web Based & Similar Programs -			$7,000.00		0.95%
5810000000	Dues and Fees			$15,000.00		2.03%
Total Supplies and Other Services		**$326,992.30**	**$763.66**	**$382,143.24**	**$28,917.39**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$4,339.00	
BF - Utilities and Trash Disposal	$232,386.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$236,725.00**	**$1,168.00**