

CCSD School Budget Plan  
0910 Hinman, Edna F.ES  
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	Title I Pre K	Gen Fund Cryfwd	ELL Cryfwd	Cost	Cost (%)
\$373,105.69											\$373,105.69	6.48%
\$1,832,687.62	\$112,781.27	\$126,392.25	\$95,471.38	\$213,415.23		\$58,468.18	\$743,110.90	\$120,622.34	\$126,392.25		\$3,429,341.42	59.55%
\$673,326.42					\$37,777.54		\$301,740.43	\$57,109.17			\$1,069,953.66	18.58%
\$147,387.02	\$80,670.73	\$0.01	\$0.02	\$38,621.79					\$482,969.27		\$750,662.33	13.04%
\$134,490.27			\$1,144.00								\$135,634.27	2.36%
<b>\$3,160,997.02</b>	<b>\$193,452.00</b>	<b>\$126,392.24</b>	<b>\$96,615.36</b>	<b>\$252,037.02</b>	<b>\$37,777.54</b>	<b>\$58,468.18</b>	<b>\$1,044,851.23</b>	<b>\$177,731.51</b>	<b>\$609,361.52</b>	<b>\$1,003,555.55</b>	<b>\$5,758,687.27</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	Title I Pre K Actual Cost	Gen Fund Cryfwd Average Cost
ELE PRINC (12MOS) - U7001	P_100026618_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_10009657_1	11 Months	8.00		1.00	\$170,503.93									
<b>Total Administrative Staffing</b>					<b>2.00</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>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10009618_1	09 Months	7.18		1.00	\$126,392.25									
GRADE 1 - C1010	P_10009619_1	09 Months	7.18		1.00	\$126,392.25									\$126,392.25
GRADE 2 - C1020	P_10009622_1	09 Months	7.18		1.00	\$126,392.25			\$9,063.81	\$96,919.64					
GRADE 3 - C1030	P_10009623_1	09 Months	7.18		1.00	\$126,392.25									
GRADE 4 - C1040	P_10009625_1	09 Months	7.18		1.00	\$126,392.25			\$86,407.57	\$19,576.89					
GRADE 5 - C1050	P_10009627_1	09 Months	7.18		1.00	\$126,392.25									
ART, ELEM - C1100	New Position 8	09 Months	7.18		1.00	\$126,392.25	\$112,781.27								
MUSIC, ELEM - C1250	P_10009630_1	09 Months	7.18		1.00	\$126,392.25									
PHYSICAL ED - C1260	P_10009631_1	09 Months	7.18		1.00	\$126,392.25									
TITLE 1, PRE KDG - C1300	P_20000974_1	09 Months	7.18		1.00	\$126,392.25								\$120,622.34	
AUTISM - C6040	P_10009634_1	09 Months	7.18		1.00	\$126,392.25									
ECSE AUTISM-KIDS - C6041	P_10009633_1	09 Months	7.18		1.00	\$126,392.25							\$96,919.70		
GEN RR ELEM - C6050	P_10009636_1	09 Months	7.18		1.00	\$126,392.25							\$126,392.25		
SLD - C6070	P_10009637_1	09 Months	7.18		1.00	\$126,392.25							\$105,983.45		
GATE ELEM - C6130	P_10020432_1	09 Months	7.18		1.00	\$126,392.25							\$126,197.47		
COUNSELOR/LE - C8000	P_20022977_1	09 Months	7.18		0.40	\$126,392.25						\$58,468.18			
K-12 LIBRARY - C8040	P_10009639_1	09 Months	7.18		1.00	\$126,392.25							\$92,387.82		
LEARN STRAT, ELEM - C8111	New Position 5	09 Months	7.18		1.00	\$126,392.25							\$146,770.36		
REG3 LEARNING STR - C8112	P_10009641_1	09 Months	7.18		1.00	\$126,392.25			\$96,919.70						
FAC SP ED - C8130	P_10009643_1	09 Months	7.18		1.00	\$63,196.12			\$126,392.25						
<b>Total Licensed Staffing</b>					<b>28.40</b>	<b>\$1,832,687.62</b>	<b>\$112,781.27</b>	<b>\$126,392.25</b>	<b>\$95,471.38</b>	<b>\$213,415.23</b>	<b>\$0.00</b>	<b>\$58,468.18</b>	<b>\$743,110.90</b>	<b>\$120,622.34</b>	<b>\$126,392.25</b>
SCH HEALTH ASST I - N0092	P_20016556_1	09 Months	6.00		0.56	\$58,771.91									
TI LIB AST III SW - N0108	P_20007516_1	09 Months	4.10		0.38	\$32,094.96									
ELEM SCHOOL CLERK - N0143	P_10009645_1	11 Months	8.00		0.91	\$70,587.42									
TI SP PROG TA III - N0158	P_10009646_1	09 Months	7.00		0.65								\$54,906.66		



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Item Description	Gen Fund	English Learners
Total Transferred Responsibility	\$134,490.27	\$1,144.00