CCSD School Budget Plan
0785 Kenneth DivichES
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)	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	$392,758.50			$140,162.91					$532,921.41	5.06%
Licensed Jobs	Total Funding Amount	$6,487,084.33	$125,204.67	$68,268.43	$24,730.19		$152,426.31	$1,398,659.67	$27,304.51	$8,283,678.11	78.67%
Support Jobs	Total Funding Amount	$866,885.95				$36,875.92		$477,224.61	$39,718.26	$1,420,704.74	13.49%
	Supplies and Other Services	$67,487.88			$1,561.78				$0.06	$69,049.72	0.66%
	Transferred Responsibility	$221,773.00		$1,168.00						$222,941.00	2.12%
Total		**$8,035,989.66**	**$125,204.67**	**$69,436.43**	**$166,454.88**	**$36,875.92**	**$152,426.31**	**$1,875,884.28**	**$67,022.83**	**$10,529,294.98**	**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_10006022_1	12 Months	8.00		1.00	$214,227.50							
ELE AST PRINC - U7050	P_10006067_1	11 Months	8.00										
		11 Months	8.00		1.00	$178,531.00							
	P_20029735_1	11 Months	8.00										
		11 Months	8.00		1.00				$140,162.91				
Total Administrative Staffing					**3.00**	**392,758.50**			**140,162.91**				
KDG 1 AM/1 PM - C1000	P_10000106_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							
		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 1 - C1010	P_10000265_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							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
	P_10000266_1	09 Months	7.18		1.00	$125,204.67							
GRADE 2 - C1020	P_10000467_1	09 Months	7.18		1.00	$125,204.67							

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		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							
		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 3 - C1030	P_10000641_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							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
	New Position 13	09 Months	7.18		1.00			$68,268.43	$24,730.19				
	New Position 14	09 Months	7.18		1.00	$101,646.16							$27,304.51
GRADE 4 - C1040	P_10000777_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							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
GRADE 5 - C1050	P_10000909_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							
		09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
ART, ELEM - C1100	P_10000980_1	09 Months	7.18		1.00	$125,204.67							
MUSIC, ELEM - C1250	P_10001025_1	09 Months	7.18		1.00	$125,204.67							
PHYSICAL ED - C1260	P_10001063_1	09 Months	7.18		1.00	$125,204.67							
HUMANITIES, ELEM - C1400	P_10001111_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							
EARLY CHILD INCLU - C6032	P_10002035_1	09 Months	7.18		1.00							$141,096.62	
		09 Months	7.18		1.00							$106,592.86	
ECI/ECSE - C6033	P_20024103_1	09 Months	7.18		1.00							$149,464.87	
AUTISM - C6040	P_10002083_1	09 Months	7.18		1.00							$90,732.68	
		09 Months	7.18		1.00							$97,529.11	
		09 Months	7.18		1.00							$92,998.62	
ECSE AUTISM-KIDS - C6041	P_10002031_1	09 Months	7.18		1.00							$122,454.44	
GEN RR ELEM - C6050	P_10002147_1	09 Months	7.18		1.00							$126,109.98	

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		09 Months	7.18		1.00							$128,377.31	
		09 Months	7.18		1.00							$116,701.26	
		09 Months	7.18		1.00							$118,965.81	
GATE ELEM - C6130	P_10002383_1	09 Months	7.18		1.00						$152,426.31		
COUNSELOR/ELE - C8000	P_10002433_1	09 Months	7.18		1.00	$125,204.67							
		09 Months	7.18		1.00	$125,204.67							
K-12 LIBRARY - C8040	P_10002511_1	09 Months	7.18		1.00	$125,204.67							
RBG3 LEARNING STR - C8112	P_10002619_1	09 Months	7.18		1.00		$125,204.67						
FAC SP ED - C8130	P_10002686_1	09 Months	7.18		1.00							$107,636.11	
Total Licensed Staffing					**67.00**	**$6,487,084.33**	**$125,204.67**	**$68,268.43**	**$24,730.19**		**$152,426.31**	**$1,398,659.67**	**$27,304.51**
SCH HEALTH ASST I - N0092	P_20038217_1	09 Months	2.00		0.19								$17,450.28
	P_20016543_1	09 Months	6.00		0.56	$62,314.93							
SCHOOL AIDE - N0100	P_10003836_1	10 Months	7.00		0.74	$50,219.30							
LIBRARY AIDE - N0105	P_10003889_1	09 Months	6.00		0.56	$41,667.47							
ELEM SCHOOL CLERK - N0143	P_10004117_1	11 Months	8.00		0.91	$74,961.41							
SPEC PROGRAMS TA - N0160	P_10004412_1	09 Months	6.00		0.56							$37,712.44	
SPTA II - N0162	P_10004475_1	09 Months	6.00		0.56							$40,964.45	
		09 Months	6.00		0.56							$40,964.45	
		09 Months	6.00		0.56							$39,429.10	
		09 Months	6.00		0.56							$49,486.54	
		09 Months	6.00		0.56							$49,486.54	
	P_10004476_1	09 Months	6.00		0.56							$39,429.10	
	P_20003336_1	09 Months	6.50		0.61							$43,547.82	
PE INSTR ASST - N0179	P_10004530_1	09 Months	6.00		0.56	$40,703.66							
INSTRUCT ASST LRE - N0192	P_10004653_1	09 Months	5.00		0.47							$37,077.19	
		09 Months	5.00		0.47							$33,368.18	
		09 Months	5.00		0.47							$33,368.18	
		09 Months	5.00		0.47							$32,390.62	
INSTRUCTIONAL AST - N0190	P_20038219_1	09 Months	1.50		0.14								$7,422.66
		09 Months	1.50		0.14								$7,422.66
		09 Months	1.50		0.14								$7,422.66
	P_20031901_1	09 Months	1.50		0.14	$7,422.66							
SCH OFF MNG K12 - N0312	P_20038806_1	12 Months	8.00		1.00	$105,610.01							
COMPUTER TECH I - N1555	P_20020971_1	11 Months	8.00		0.91	$91,515.38							
FS WKR FLOATER - N5010	P_20006546_1	09 Months	6.00		0.56					$36,875.92			
CUSTODIAN - N8040	P_10005617_1	12 Months	8.00		1.00	$74,955.42							
		12 Months	8.00		1.00	$74,955.42							
		12 Months	8.00		1.00	$74,955.42							
		12 Months	8.00		1.00	$74,955.42							
HD CUST I - N8110	P_10005776_1	12 Months	8.00		1.00	$92,649.45							

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Total Support Staffing					**17.95**	**$866,885.95**				**$36,875.92**		**$477,224.61**	**$39,718.26**

Account Description	Gen Fund	At-Risk	Gen Fund Cryfwd (IO)	%
Supplies and Other Services				
5116193100 Activity Pay - Licensed	$247.00			0.36%
5610000000 General Supplies	$67,240.88	$1,561.78	$0.06	99.64%
Total Supplies and Other Services	**$67,487.88**	**$1,561.78**	**$0.06**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$3,254.00	
BF - Utilities and Trash Disposal	$218,519.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$221,773.00**	**$1,168.00**