# 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 | IDEA | Local Plan | Sp Ed | Gen Fund Cryfwd | At-Risk Cryfwd | ELL Cryfwd | Cost | Cost (%) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Plan Summary** | | | | | | | | | | | | | | | |
| Admin Jobs | Total Funding Amount | $373,105.69 | | | $150,904.21 | | | | | | | | | $524,009.90 | 4.51% |
| Licensed Jobs | Total Funding Amount | $6,092,588.89 | $126,392.25 | $56,414.87 | $18,946.84 | | $151,818.29 | | | $1,282,776.10 | $505,569.00 | | | $8,234,506.24 | 70.89% |
| Support Jobs | Total Funding Amount | $831,414.88 | | | | $37,777.54 | | $39,307.36 | $2,445.27 | $422,418.17 | $89,989.50 | | | $1,423,352.72 | 12.25% |
| | Supplies and Other Services | $170,218.55 | | $0.03 | | | | | | | $828,863.52 | $252,312.45 | $1,003.55 | $1,252,398.10 | 10.78% |
| | Transferred Responsibility | $180,830.92 | | $1,144.00 | | | | | | | | | | $181,974.92 | 1.57% |
| **Total** | | **$7,648,158.93** | **$126,392.25** | **$57,558.90** | **$169,851.05** | **$37,777.54** | **$151,818.29** | **$39,307.36** | **$2,445.27** | **$1,705,194.27** | **$1,424,422.02** | **$252,312.45** | **$1,003.55** | **$11,616,241.8 8** | **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 | Local Plan Actual Cost | Sp Ed Actual Cost | Gen Fund Cryfwd Average Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ELE PRINC (12MOS) - U7001 | P_10006022_1 | 12 Months | 8.00 | | 1.00 | $202,601.86 | | | | | | | | | |
| ELE AST PRINC - U7050 | P_10006067_1 | 11 Months | 8.00 | | 1.00 | $170,503.83 | | | | | | | | | |
| | P_20029735_1 | 11 Months | 8.00 | | 1.00 | | | | $150,904.21 | | | | | | |
| **Total Administrative Staffing** | | | | | **3.00** | **373,105.69** | **0.00** | **0.00** | **150,904.21** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| KDG 1 AM/1 PM - C1000 | P_10000106_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 | | | | | | | | | |
| | | 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 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | New Position 3 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | $126,392.25 |
| GRADE 1 - C1010 | P_10000265_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 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | P_10000266_1 | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | New Position 2 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | $126,392.25 |
| GRADE 2 - C1020 | P_10000467_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 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | P_10000468_1 | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | New Position 1 | 09 Months | 7.18 | | 1.00 | $25,760.89 | | $56,414.87 | $18,946.84 | | | | | | |
| GRADE 3 - C1030 | P_10000641_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 | | | | | | | | | |
| | | 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 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| GRADE 4 - C1040 | P_10000777_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 | | | | | | | | | |
| | | 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 | | | | | | | | | |

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## 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 | IDEA Actual Cost | Local Plan Actual Cost | Sp Ed Actual Cost | Gen Fund Cryfwd Average Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | New Position 4 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | $126,392.25 |
| GRADE 5 - C1050 | P_10000909_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 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | New Position 9 | 09 Months | 7.18 | | 1.00 | | | | | | | | | | $126,392.25 |
| ART, ELEM - C1100 | P_10000980_1 | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| MUSIC, ELEM - C1250 | P_10001025_1 | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| PHYSICAL ED - C1260 | P_10001063_1 | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| HUMANITIES, ELEM - C1400 | P_10001111_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 | | | | | | | | | |
| EARLY CHILD INCLU - C6032 | P_10002035_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | $140,488.60 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | $96,919.70 | |
| ECI/ECSE - C6033 | P_20024103_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | $157,920.61 | |
| AUTISM - C6040 | P_10002083_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | $130,908.78 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | $96,919.70 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | $92,387.82 | |
| ECSE AUTISM-KIDS - C6041 | P_10002031_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | $94,653.76 | |
| GEN RR ELEM - C6050 | P_10002147_1 | 09 Months | 7.18 | | 1.00 | | | | | | | | | $115,047.21 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | $112,781.27 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | $118,356.40 | |
| | | 09 Months | 7.18 | | 1.00 | | | | | | | | | $126,392.25 | |
| GATE ELEM - C6130 | P_10002383_1 | 09 Months | 7.18 | | 1.00 | | | | | | $151,818.29 | | | | |
| COUNSELOR/ELE - C8000 | P_10002433_1 | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| | | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| K-12 LIBRARY - C8040 | P_10002511_1 | 09 Months | 7.18 | | 1.00 | $126,392.25 | | | | | | | | | |
| RBG3 LEARNING STR - C8112 | P_10002619_1 | 09 Months | 7.18 | | 1.00 | | $126,392.25 | | | | | | | | |
| **Total Licensed Staffing** | | | | | **66.00** | **$6,092,588.89** | **$126,392.25** | **$56,414.87** | **$18,946.84** | **$0.00** | **$151,818.29** | **$0.00** | **$0.00** | **$1,282,776.10** | **$505,569.00** |
| SCH HEALTH ASST I - N0092 | P_20016543_1 | 09 Months | 6.00 | | 0.56 | $58,771.91 | | | | | | | | | |
| | New Position 6 | 09 Months | 2.00 | | 0.19 | | | | | | | | | | $16,269.28 |
| SCHOOL AIDE - N0100 | P_10003836_1 | 10 Months | 7.00 | | 0.74 | $47,471.30 | | | | | | | | | |
| LIBRARY AIDE - N0105 | P_10003889_1 | 09 Months | 6.00 | | 0.56 | $38,786.57 | | | | | | | | | |
| ELEM SCHOOL CLERK - N0143 | P_10004117_1 | 11 Months | 8.00 | | 0.91 | $70,587.42 | | | | | | | | | |
| SPEC PROGRAMS TA - N0160 | P_10004412_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | | $37,842.64 | |
| | P_10004654_1 | 09 Months | 0.50 | | 0.05 | | | | | | | | $2,445.27 | | |
| | P_20000704_1 | 09 Months | 6.00 | | 0.56 | | | | | | | $39,307.36 | | | |
| SPTA II - N0162 | P_10004475_1 | 09 Months | 6.00 | | 0.56 | | | | | | | | | $41,309.15 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | $39,225.99 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | $38,509.90 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | $46,810.00 | |
| | | 09 Months | 6.00 | | 0.56 | | | | | | | | | $46,810.00 | |
| | P_20003336_1 | 09 Months | 6.50 | | 0.61 | | | | | | | | | $41,065.03 | |
| | New Position 7 | 09 Months | 6.50 | | 0.61 | | | | | | | | | | $45,825.38 |
| PE INSTR ASST - N0179 | P_10004530_1 | 09 Months | 6.00 | | 0.56 | $38,477.35 | | | | | | | | | |
| INSTRUCT ASST LRE - N0192 | P_10004653_1 | 09 Months | 5.00 | | 0.47 | | | | | | | | | $35,379.74 | |
| | | 09 Months | 5.00 | | 0.47 | | | | | | | | | $32,260.42 | |
| | | 09 Months | 5.00 | | 0.47 | | | | | | | | | $32,084.11 | |
| | | 09 Months | 5.00 | | 0.47 | | | | | | | | | $31,121.19 | |
| INSTRUCTIONAL AST - N0190 | New Position 8 | 09 Months | 1.50 | | 0.14 | | | | | | | | | | $6,973.71 |
| | | 09 Months | 1.50 | | 0.14 | | | | | | | | | | $6,973.71 |
| | | 09 Months | 1.50 | | 0.14 | | | | | | | | | | $6,973.71 |
| | | 09 Months | 1.50 | | 0.14 | | | | | | | | | | $6,973.71 |
| SCH OFFICE MANAGE - N0310 | P_10004920_1 | 12 Months | 8.00 | | 1.00 | $116,468.72 | | | | | | | | | |
| COMPUTER TECH I - N1555 | P_20020971_1 | 11 Months | 8.00 | | 0.91 | $86,027.97 | | | | | | | | | |
| FS WKR FLOATER - N5010 | P_20006546_1 | 09 Months | 6.00 | | 0.56 | | | | | $37,777.54 | | | | | |
| CUSTODIAN - N8040 | P_10005617_1 | 12 Months | 8.00 | | 1.00 | $71,711.79 | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | $71,711.79 | | | | | | | | | |

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| 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 | Local Plan Actual Cost | Sp Ed Actual Cost | Gen Fund Cryfwd Average Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 12 Months | 8.00 | | 1.00 | $71,711.79 | | | | | | | | | |
| | | 12 Months | 8.00 | | 1.00 | $71,711.79 | | | | | | | | | |
| HD CUST I - N8110 | P_10005776_1 | 12 Months | 8.00 | | 1.00 | $87,976.48 | | | | | | | | | |
| **Total Support Staffing** | | | | | **18.60** | **$831,414.88** | **$0.00** | **$0.00** | **$0.00** | **$37,777.54** | **$0.00** | **$39,307.36** | **$2,445.27** | **$422,418.17** | **$89,989.50** |

| Account Description | Gen Fund | English Learners | Gen Fund Cryfwd | At-Risk Cryfwd | ELL Cryfwd | % |
|---|---|---|---|---|---|---|
| **Supplies and Other Services** | | | | | | |
| 5116193100 Activity Pay - Licensed | $1,400.00 | | | | | 0.11% |
| 5610000000 General Supplies | $168,818.55 | $0.03 | $342,807.82 | | | 40.85% |
| 5999002100 Allocation Carry Forward Reserves | | | $486,055.70 | $252,312.45 | $1,003.55 | 59.04% |
| **Total Supplies and Other Services** | **$170,218.55** | **$0.03** | **$828,863.52** | **$252,312.45** | **$1,003.55** | **100.00%** |

| Item Description | Gen Fund | English Learners |
|---|---|---|
| **Transferred Responsibility Breakdown** | | |
| AARSI - ELL Placement Testing Personnel (Vacant) | $2,181.85 | |
| BF - Utilities and Trash Disposal | $178,649.07 | |
| ELL - Student Success Advocates | | $1,144.00 |
| **Total Transferred Responsibility** | **$180,830.92** | **$1,144.00** |