

**CCSD School Budget Plan
0303 Iverson, Mervin
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	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$373,105.69											\$373,105.69	4.94%
Licensed Jobs	Total Funding Amount	\$3,018,499.71	\$258,710.10	\$126,392.25	\$355,796.64	\$153,362.15		\$58,818.16	\$962,242.54	\$352,482.71			\$5,286,304.26	69.96%
Support Jobs	Total Funding Amount	\$784,962.10					\$75,603.91		\$336,694.32				\$1,197,260.33	15.84%
	Supplies and Other Services	\$13,109.67	\$9.90		\$51.16	\$51.69				\$228,668.82	\$101,750.34	\$76,211.38	\$419,852.96	5.56%
	Transferred Responsibility	\$278,877.53			\$1,144.00								\$280,021.53	3.71%
Total		\$4,468,554.70	\$258,720.00	\$126,392.25	\$356,991.80	\$153,413.84	\$75,603.91	\$58,818.16	\$1,298,936.86	\$581,151.53	\$101,750.34	\$76,211.38	\$7,556,544.77	100.00

					Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026583_1	12 Months	8.00		1.00	\$202,601.86							
ELE AST PRINC - U7050	P_10010551_1	11 Months	8.00										
		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
KDG 1 AM/1 PM - C1000	P_10010513_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							
	New Position 4	09 Months	7.18		1.00			\$94,653.76					
	New Position 9	09 Months	7.18		1.00	\$26,074.72		\$63,862.83	\$21,084.26				
GRADE 1 - C1010	P_10010514_1	09 Months	7.18		1.00	\$126,392.25							
	P_10010515_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 2 - C1020	P_10010517_1	09 Months	7.18		1.00	\$126,392.25							
	P_10010518_1	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		\$93,431.07						
	New Position 6	09 Months	7.18		1.00			\$96,919.70					
GRADE 3 - C1030	P_10010519_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_10010520_1	09 Months	7.18		1.00	\$126,392.25							
	New Position 11	09 Months			1.00				\$94,653.76				
GRADE 4 - C1040	P_10010521_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months			1.00	\$126,392.25							
	P_20008802_1	09 Months	7.18		1.00		\$96,919.70						
	P_20019646_1	09 Months	7.18		1.00	\$126,392.25							
	P_20023157_1	09 Months	7.18		1.00			\$96,919.70					
GRADE 5 - C1050	P_10010522_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	New Position 8	09 Months	7.18		1.00		\$68,359.33		\$37,624.13				
	New Position 10				1.00								\$126,392.25
ART, ELEM - C1100	P_10010525_1	09 Months	7.18		1.00	\$126,392.25							
MUSIC, ELEM - C1250	P_10010526_1	09 Months	7.18		1.00	\$126,392.25							
PHYSICAL ED - C1260	P_10010527_1	09 Months	7.18		1.00	\$126,392.25							
HUMANITIES, ELEM - C1400	New Position 2	09 Months	7.18		1.00	\$22,207.12		\$3,440.65					\$99,698.21
EARLY CHILD INCLU - C6032	P_20004498_1	09 Months	7.18		1.00							\$107,026.70	
AUTISM - C6040	P_10010528_1	09 Months	7.18		1.00							\$126,392.25	
		09 Months	7.18		1.00							\$126,392.25	
ECSE AUTISM-KIDS - C6041	P_20001734_1	09 Months	7.18		1.00							\$173,961.62	

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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	Gen Fund Cryfwd Average Cost
GEN RR ELEM - C6050	P_10010530_1	09 Months	7.18		1.00								\$96,919.70	
		09 Months	7.18		1.00								\$130,729.34	
		09 Months	7.18		1.00								\$126,392.25	
GATE ELEM - C6130	P_10010809_1	09 Months	7.18		0.40							\$58,818.16		
COUNSELOR/ELE - C8000	New Position 1	09 Months	7.18		1.00									\$126,392.25
K-12 LIBRARY - C8040	P_10010534_1	09 Months	7.18		1.00	\$126,392.25								
LEARN STRAT, ELEM - C8111	P_20035384_1	09 Months	7.18		1.00	\$126,392.25								
RBG3 LEARNING STR - C8112	P_10010535_1	09 Months	7.18		1.00			\$126,392.25						
FAC SP ED - C8130	P_20014934_1	09 Months	7.18		1.00	\$63,196.12							\$74,428.43	
Total Licensed Staffing					43.40	\$3,018,499.71	\$258,710.10	\$126,392.25	\$355,796.64	\$153,362.15	\$0.00	\$58,818.16	\$962,242.54	\$352,482.71
SCH HEALTH ASST I - N0092	P_20016319_1	09 Months	6.00		0.56	\$58,771.91								
SCHOOL AIDE - N0100	P_20004353_1	10 Months	1.00		0.11	\$5,358.17								
TI LIB AST III SW - N0108	P_10003892_1	09 Months	5.00		0.47	\$36,952.96								
OFFICE SPEC II - N0123	P_20022602_1	10 Months	8.00		0.85	\$62,420.69								
ELEM SCHOOL CLERK - N0143	P_10010539_1	11 Months	8.00		0.91	\$70,587.42								
TI SP PROG TA III - N0158	P_20007175_1	09 Months	7.00		0.65								\$54,906.66	
		09 Months	7.00		0.65								\$54,906.66	
		09 Months	7.00		0.65								\$48,014.33	
		09 Months	7.00		0.65								\$54,906.66	
TI PE ASST III - N0180	P_10010542_1	09 Months	6.00		0.56	\$41,471.90								
TI IN AST III LRE - N0186	P_20007176_1	09 Months	6.00		0.56								\$45,475.48	
		09 Months	6.00		0.56								\$36,459.29	
		09 Months	6.00		0.56								\$42,025.24	
TI IA III LRE S-F - N4273	P_20034529_1	09 Months	1.00		0.09	\$5,156.37								
		09 Months	1.00		0.09	\$5,156.37								
SCH OFFICE MANAGE - N0310	P_10010545_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	P_20003832_1	11 Months	8.00		0.91	\$86,027.97								
STUDENT SUCCESS ADVOCATE BIL - N4229	P_20029303_1	09 Months	8.00		0.75	\$65,189.56								
FS WKR FLOATER - N5010	P_20006564_1	09 Months	6.00		0.56						\$37,761.27			
		09 Months	6.00		0.56						\$37,842.64			
CUSTODIAN - N8040	P_10010547_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
HD CUST I - N8110	P_10010548_1	12 Months	8.00		1.00	\$87,976.48								
Total Support Staffing					14.71	\$784,962.10	\$0.00	\$0.00	\$0.00	\$0.00	\$75,603.91	\$0.00	\$336,694.32	\$0.00

Account Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5610000000 General Supplies	\$13,109.67	\$9.90	\$51.69	\$51.16	\$107,500.00	\$27,500.00		35.30%
5999002100 Allocation Carry Forward Reserves					\$121,168.82	\$74,250.34	\$76,211.38	64.70%
Total Supplies and Other Services								
	\$13,109.67	\$9.90	\$51.69	\$51.16	\$228,668.82	\$101,750.34	\$76,211.38	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,537.30	
BF - Utilities and Trash Disposal	\$271,340.23	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$278,877.53	\$1,144.00