

CCSD School Budget Plan
0377 Forbuss, Robert L.ES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	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	4.89%
Licensed Jobs	Total Funding Amount	\$3,109,759.97	\$126,392.25	\$229,999.16	\$164,371.93		\$146,590.92		\$981,517.98	\$315,047.72	\$8,483.58		\$5,082,163.51	66.61%
Support Jobs	Total Funding Amount	\$1,069,605.01				\$36,459.29		\$35,352.61	\$311,915.99				\$1,453,332.90	19.05%
	Supplies and Other Services	\$236,207.89		\$0.03	\$0.04					\$252,521.81	\$0.04	\$811.81	\$489,541.62	6.42%
	Transferred Responsibility	\$230,687.69		\$1,144.00									\$231,831.69	3.04%
Total		\$5,019,366.25	\$126,392.25	\$231,143.19	\$164,371.97	\$36,459.29	\$146,590.92	\$35,352.61	\$1,293,433.97	\$567,569.53	\$8,483.62	\$811.81	\$7,629,975.41	100.00

					Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_20009246_1	12 Months	8.00		1.00	\$202,601.86								
ELE AST PRINC - U7050	P_10025769_1	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	0.00
KDG 1 AM/1 PM - C1000	P_10025662_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 11	09 Months	7.18		1.00	\$38,428.30			\$67,452.23					
GRADE 1 - C1010	P_10025665_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_10025666_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 4	09 Months	7.18		1.00			\$92,387.82						
	New Position 6	09 Months	7.18		1.00			\$40,691.64					\$62,263.22	\$8,483.58
GRADE 2 - C1020	P_10025671_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_10025672_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 5	09 Months	7.18		1.00			\$96,919.70						
	New Position 7	09 Months	7.18		1.00				\$96,919.70					
GRADE 3 - C1030	P_10025675_1	09 Months	7.18		1.00	\$126,392.25								
	P_10025676_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 3				1.00	\$126,392.25								
GRADE 4 - C1040	P_10025680_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 5 - C1050	P_10025682_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								
ART, ELEM - C1100	New Position 10				1.00	\$126,392.25								
MUSIC, ELEM - C1250	P_10025687_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED - C1260	P_10025689_1	09 Months	7.18		1.00	\$126,392.25								
EARLY CHILD INCLU - C6032	P_10025695_1	09 Months	7.18		1.00							\$135,261.22		
AUTISM - C6040	P_10025696_1	09 Months	7.18		1.00							\$94,653.76		
		09 Months	7.18		1.00							\$99,185.64		
		09 Months	7.18		1.00							\$96,919.70		
		09 Months	7.18		1.00							\$103,717.52		
ECSE AUTISM-KIDS - C6041	P_10025693_1	09 Months	7.18		1.00							\$128,463.41		
GEN RR ELEM - C6050	P_10025698_1	09 Months	7.18		1.00							\$119,579.09		
		09 Months	7.18		1.00							\$94,653.76		

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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	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost
GATE ELEM - C6130	P_10025701_1	09 Months	7.18		1.00						\$146,590.92				
COUNSELOR/ELE - C8000	New Position 1				1.00									\$126,392.25	
K-12 LIBRARY - C8040	P_10025706_1	09 Months	7.18		1.00	\$126,392.25									
LEARN STRAT, ELEM - C8111	New Position 2	09 Months	7.18		1.00									\$126,392.25	
RBG3 LEARNING STR - C8112	P_10025708_1	09 Months	7.18		1.00		\$126,392.25								
FAC SP ED - C8130	P_20014928_1	09 Months	7.18		1.00	\$37,917.67							\$109,083.88		
Total Licensed Staffing					42.00	\$3,109,759.97	\$126,392.25	\$229,999.16	\$164,371.93	\$0.00	\$146,590.92	\$0.00	\$981,517.98	\$315,047.72	\$8,483.58
SCH HEALTH ASST I - N0092	P_20016391_1	09 Months	6.00		0.56	\$58,771.91									
LIBRARY AIDE - N0105	P_10025717_1	09 Months	5.00		0.47	\$33,982.82									
	New Position 8	09 Months	1.00		0.09	\$4,803.75									
OFFICE SPECIALIST I - N0127	P_20015175_1	11 Months	8.00		0.91	\$58,775.27									
ELEM SCHOOL CLERK - N0143	P_10025721_1	11 Months	8.00		0.91	\$70,587.42									
SPEC PROGRAMS TA - N0160	P_10025725_1	09 Months	6.00		0.56							\$35,352.61			
SPTA II - N0162	P_10025729_1	09 Months	6.00		0.56								\$43,392.31		
		09 Months	6.00		0.56								\$39,193.44		
		09 Months	6.00		0.56								\$38,363.43		
		09 Months	6.00		0.56								\$38,363.43		
		09 Months	6.00		0.56								\$46,972.75		
	P_10025730_1	09 Months	6.50		0.61								\$40,024.81		
	P_10025732_1	09 Months	1.00		0.09	\$5,517.12									
PE INSTR ASST - N0179	P_10025743_1	09 Months	6.00		0.56	\$38,477.35									
INSTRUCT ASST LRE - N0192	P_10025747_1	09 Months	5.00		0.47								\$34,484.63		
		09 Months	5.00		0.47								\$31,121.19		
INSTRUCTIONAL AST - N0190	P_20026554_1	09 Months	1.50		0.14	\$6,973.71									
	New Position 9	09 Months	6.00		0.56	\$37,858.92									
		09 Months	6.00		0.56	\$37,858.92									
		09 Months	6.00		0.56	\$37,858.92									
		09 Months	6.00		0.56	\$37,858.92									
		09 Months	6.00		0.56	\$37,858.92									
		09 Months	6.00		0.56	\$37,858.92									
SCH OFFICE MANAGE - N0310	P_10025759_1	12 Months	8.00		1.00	\$116,468.72									
COMPUTER TECH I - N1555	P_20004151_1	11 Months	8.00		0.91	\$86,027.97									
FS WKR FLOATER - N5010	P_20021382_1	09 Months	6.00		0.56					\$36,459.29					
CUSTODIAN - N8040	P_10025764_1	12 Months	8.00		1.00	\$71,711.79									
		12 Months	8.00		1.00	\$71,711.79									
		12 Months	8.00		1.00	\$71,711.79									
HD CUST I - N8110	P_10025767_1	12 Months	8.00		1.00	\$87,976.48									
PARA PRO - CTT - N9909	No_Position	09 Months	14.77			\$58,953.60									
Total Support Staffing					18.48	\$1,069,605.01	\$0.00	\$0.00	\$0.00	\$36,459.29	\$0.00	\$35,352.61	\$311,915.99	\$0.00	\$0.00

Account Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5116193100 Activity Pay - Licensed	\$500.00						0.10%
5116540000 Extra Duty Licensed	\$30,000.00						6.13%
5116647000 Teacher Substitute	\$5,000.00						1.02%
5116810000 Preparation Periods	\$20,000.00						4.09%

Account Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
5117952000 Extra Duty Support Staff	\$5,000.00						1.02%
5610000000 General Supplies	\$175,707.89	\$0.04	\$0.03				35.89%
5999002100 Allocation Carry Forward Reserves				\$252,521.81	\$0.04	\$811.81	51.75%
Total Supplies and Other Services	\$236,207.89	\$0.04	\$0.03	\$252,521.81	\$0.04	\$811.81	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,553.80	
BF - Utilities and Trash Disposal	\$225,133.89	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$230,687.69	\$1,144.00