

CCSD School Budget Plan
0237 Goldfarb, Daniel 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	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$373,105.69											\$373,105.69	4.56%
Licensed Jobs	Total Funding Amount	\$2,902,294.68	\$290,759.10	\$568,488.56	\$23,452.24		\$62,223.71	\$970,744.01	\$105,983.45	\$126,392.25			\$5,050,338.00	61.66%
Support Jobs	Total Funding Amount	\$1,012,990.20				\$40,544.24		\$266,364.67	\$43,514.37				\$1,363,413.48	16.65%
	Supplies and Other Services	\$173,179.94	\$6,768.90	\$126,392.24						\$398,656.30	\$164,734.43	\$172,340.30	\$1,182,991.84	14.44%
	Transferred Responsibility	\$220,098.74		\$1,144.00	\$140,919.73								\$221,242.74	2.70%
Total		\$4,681,669.25	\$297,528.00	\$126,392.24	\$569,632.56	\$164,371.97	\$62,223.71	\$1,237,108.68	\$149,497.82	\$525,048.55	\$164,734.43	\$172,340.30	\$8,191,091.75	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual 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_10026659_1	12 Months	8.00		1.00	\$202,601.86								
ELE AST PRINC - U7050	P_10008509_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_10008465_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								
	P_20023390_1	09 Months	7.18		1.00			\$105,983.45						
GRADE 1 - C1010	P_10008467_1	09 Months	7.18		1.00	\$126,392.25								
	P_20025321_1	09 Months	7.18		1.00			\$96,919.70						
		09 Months	7.18		1.00			\$94,653.76						
	New Position 2	09 Months	7.18		1.00	\$25,856.82		\$77,092.25						
GRADE 2 - C1020	P_10008468_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								
GRADE 3 - C1030	P_10008472_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								
	P_20028657_1	09 Months	7.18		1.00			\$96,919.70						
		09 Months	7.18		1.00			\$96,919.70						
GRADE 4 - C1040	P_10008474_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_20001511_1	09 Months	7.18		1.00		\$94,653.76							
	New Position 1	09 Months	7.18		1.00	\$95,808.36			\$23,452.24					
GRADE 5 - C1050	P_10008475_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_20008787_1	09 Months	7.18		1.00		\$101,451.58							
		09 Months	7.18		1.00		\$94,653.76							
MUSIC, ELEM - C1250	P_10008479_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED - C1260	New Position 4	09 Months	7.18		1.00								\$126,392.25	
TITLE 1, PRE KDG - C1300	P_20003649_1	09 Months	7.18		1.00								\$105,983.45	
HUMANITIES, ELEM - C1400	P_10008482_1	09 Months	7.18		1.00	\$126,392.25								
AUTISM - C6040	P_10008485_1	09 Months	7.18		1.00							\$137,706.60		
		09 Months	7.18		1.00							\$173,961.62		
ECSE AUTISM-KIDS - C6041	P_10008484_1	09 Months	7.18		1.00							\$105,983.45		
		09 Months	7.18		1.00							\$171,695.69		
GEN RR ELEM - C6050	P_10008487_1	09 Months	7.18		1.00							\$105,983.45		
		09 Months	7.18		1.00							\$164,897.87		
GATE ELEM - C6130	P_10008488_1	09 Months	7.18		0.60					\$62,223.71				
COUNSELOR/ELE - C8000	P_10008489_1	09 Months	7.18		1.00	\$126,392.25								
K-12 LIBRARY - C8040	P_20008301_1	09 Months	7.18		1.00	\$126,392.25								
LEARN STRAT, ELEM - C8111	P_10008491_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual 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
		09 Months	7.18		1.00	\$126,392.25								
FAC SP ED - C8130	P_20007199_1	09 Months	7.18		1.00							\$110,515.33		
Total Licensed Staffing					41.60	\$2,902,294.68	\$290,759.10	\$568,488.56	\$23,452.24	\$0.00	\$62,223.71	\$970,744.01	\$105,983.45	\$126,392.25
SCH HEALTH ASST I - N0092	P_20016277_1	09 Months	6.00		0.56	\$58,771.91								
	New Position 3	09 Months	1.00		0.09	\$8,134.64								
TI LIB AST III SW - N0108	P_10008498_1	09 Months	5.00		0.47	\$36,952.96								
	P_20024388_1	09 Months	1.00		0.09	\$5,397.78								
OFFICE SPEC II - N0123	P_20008252_1	11 Months	8.00		0.91	\$66,455.82								
ELEM SCHOOL CLERK - N0143	P_10008500_1	11 Months	8.00		0.91	\$70,587.42								
TI SP PROG TA III - N0158	P_10008501_1	09 Months	7.00		0.65							\$46,362.45		
		09 Months	7.00		0.65							\$45,773.84		
		09 Months	7.00		0.65							\$45,166.26		
		09 Months	7.00		0.65							\$43,514.37		
	P_20030708_1	09 Months	7.00		0.65	\$48,963.69								
TI PE ASST III - N0180	P_20010754_1	09 Months	7.00		0.65	\$46,723.20								
TI IN AST III LRE - N0186	P_10008505_1	09 Months	6.00		0.56							\$46,630.98		
		09 Months	6.00		0.56							\$38,916.77		
TI TCH/FAM ASTIII - N0188	P_20003255_1	09 Months	7.00		0.65								\$43,514.37	
TI INS ASST III - N0198	P_20010381_1	09 Months	1.00		0.09	\$4,963.78								
		09 Months	1.00		0.09	\$4,963.78								
	P_20033644_1	09 Months	7.00		0.65	\$44,710.56								
		09 Months	7.00		0.65	\$44,710.56								
SCH OFFICE MANAGE - N0310	P_20000526_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	P_10005015_1	11 Months	4.00	SP-Yes	0.46	\$47,996.02								
CAMPUS SEC MONITR - N4170	P_20030700_1	09 Months	7.00		0.65	\$59,862.31								
FS WKR FLOATER - N5010	P_20006914_1	09 Months	6.00		0.56				\$40,544.24					
CUSTODIAN - N8040	P_10008507_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_10008508_1	12 Months	8.00		1.00	\$87,976.48								
PARA PRO - CTT - N9909	No_Position	09 Months	11.08			\$44,215.20								
Total Support Staffing					16.90	\$1,012,990.20	\$0.00	\$0.00	\$0.00	\$40,544.24	\$0.00	\$266,364.67	\$43,514.37	\$0.00

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	\$300.00							0.03%
5116300000 Licensed Stipend				\$42,000.00				3.55%
5116540000 Extra Duty Licensed					\$100,000.00			8.45%
5116810000 Preparation Periods		\$126,392.24			\$50,000.00			14.91%
5117131000 Support Professional Stipend					\$23,000.00			1.94%
5117952000 Extra Duty Support Staff					\$20,000.00			1.69%
5118258000 Administrative Stipend				\$2,000.00				0.17%
5580000000 Travel					\$70,000.00			5.92%
5610000000 General Supplies	\$172,879.94		\$6,768.90	\$96,919.73	\$95,656.30			31.46%
5610510000 Apparel-CCSD/School Affiliation					\$10,000.00			0.85%
5650000000 Technology Supplies					\$20,000.00			1.69%
5681000000 Items of Value					\$10,000.00			0.85%
5999002100 Allocation Carry Forward Reserves						\$164,734.43	\$172,340.30	28.49%
Total Supplies and Other Services	\$173,179.94	\$126,392.24	\$6,768.90	\$140,919.73	\$398,656.30	\$164,734.43	\$172,340.30	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$11,305.95	
BF - Utilities and Trash Disposal	\$208,792.79	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	<u>\$220,098.74</u>	<u>\$1,144.00</u>