CCSD School Budget Plan
0254 Cortez, Manuel J.ES (Zoom)
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	Title I	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	4.64%
Licensed Jobs	Total Funding Amount	$2,828,133.90	$334,951.05	$126,392.25	$495,904.74	$575,301.89		$66,835.15		$876,259.33	$56,299.28	$58,287.52		$5,418,365.11	67.32%
Support Jobs	Total Funding Amount	$1,237,822.25			$94,281.88		$71,388.76		$48,963.69	$330,813.74				$1,783,270.32	22.16%
	Supplies and Other Services	$157,739.02	$3,148.95	$0.01	$0.02						$28,999.94	$0.01	$40,895.55	$230,783.44	2.87%
	Transferred Responsibility	$242,070.84			$1,144.00									$243,214.84	3.02%
Total		**$4,838,871.70**	**$338,100.00**	**$126,392.24**	**$591,330.60**	**$575,301.89**	**$71,388.76**	**$66,835.15**	**$48,963.69**	**$1,207,073.07**	**$85,299.22**	**$58,287.53**	**$40,895.55**	**$8,048,739.40**	**100.00**

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	IDEA Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost
ELE PRINC (12MOS) - U7001	P_10026604_1	12 Months	8.00		1.00	$202,601.86										
ELE AST PRINC - U7050	P_10025464_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**	**0.00**	**0.00**
KDG 1 AM/1 PM - C1000	P_10025413_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
		09 Months			1.00	$126,392.25										
	New Position 6	09 Months	7.18		1.00				$96,919.70							
	New Position 8	09 Months	7.18		1.00	$72,205.62										$41,551.22
GRADE 1 - C1010	P_10025415_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
	P_20028951_1	09 Months	7.18		1.00					$94,653.76						
		09 Months	7.18		1.00					$92,387.82						
		09 Months	7.18		1.00					$94,653.76						
GRADE 2 - C1020	P_10025417_1	09 Months	7.18		1.00	$126,392.25										
	P_20034305_1	09 Months	7.18		1.00					$96,919.70						
	New Position 1	09 Months	7.18		1.00				$72,804.07	$5,113.39						$16,736.30
	New Position 9	09 Months	7.18		1.00	$70,092.97									$56,299.28	
GRADE 3 - C1030	P_10025422_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
	P_20028860_1	09 Months	7.18		1.00				$99,185.64							
		09 Months	7.18		1.00				$94,653.76							
GRADE 4 - C1040	P_10025424_1	09 Months			1.00		$94,653.76									
	P_10025425_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 7	09 Months	7.18		1.00		$53,255.71		$40,175.36							
	New Position 10	09 Months	7.18		1.00					$94,653.76						
GRADE 5 - C1050	P_10025427_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
	P_20029046_1	09 Months	7.18		1.00					$96,919.70						
	New Position 4	09 Months	7.18		1.00		$94,653.76									
		09 Months	7.18		1.00		$92,387.82									
PHYSICAL ED - C1260	P_10025428_1	09 Months	7.18		1.00	$126,392.25										
HUMANITIES, ELEM - C1400	P_20014062_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
EARLY CHILD INCLU - C6032	P_20014813_1	09 Months	7.18		1.00									$107,026.70		
		09 Months	7.18		1.00									$139,097.60		
AUTISM - C6040	P_10025431_1	09 Months	7.18		1.00									$108,249.39		
		09 Months			1.00									$94,653.76		
ECSE AUTISM-KIDS - C6041	P_10025430_1	09 Months	7.18		1.00									$96,919.70		
GEN RR ELEM - C6050	P_10002106_1	09 Months	7.18		1.00									$113,297.33		
		09 Months	7.18		1.00									$92,387.82		
GATE ELEM - C6130	P_10002091_1	09 Months	7.18		0.40							$66,835.15				

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COUNSELOR/ELE - C8000	P_10025433_1	09 Months	7.18		1.00	$126,392.25										
K-12 LIBRARY - C8040	New Position 11	09 Months	7.18		1.00	$126,392.25										
RBG3 LEARNING STR - C8112	P_20034613_1	09 Months	7.18		1.00			$126,392.25								
LRN STRT TTL1 ELE - C8114	P_20009011_1	09 Months	7.18		1.00	$126,392.25										
		09 Months	7.18		1.00	$126,392.25										
	P_20032305_1	09 Months	7.18		1.00	$31,598.06			$92,166.21							
LANGUAGE LEARNING STRATEGIST - C8126	P_20029540_1	09 Months	7.18		1.00	$126,392.25										
FAC SP ED - C8130	P_20000914_1	09 Months	7.18		1.00									$124,627.03		
Total Licensed Staffing					**47.40**	**$2,828,133.90**	**$334,951.05**	**$126,392.25**	**$495,904.74**	**$575,301.89**	**$0.00**	**$66,835.15**	**$0.00**	**$876,259.33**	**$56,299.28**	**$58,287.52**
SCH HEALTH ASST I - N0092	P_20015860_1	09 Months	0.32		0.03				$2,701.17							
	P_20016294_1	09 Months	6.00		0.56	$58,771.91										
SCHOOL AIDE - N0100	P_20011367_1	10 Months	7.00		0.74	$47,471.30										
		10 Months	7.00		0.74	$47,471.30										
	P_20014744_1	10 Months	0.32		0.03	$1,714.62										
	P_20027030_1	10 Months	0.32		0.03				$1,679.20							
TI LIB AST III SW - N0108	P_10025441_1	09 Months	0.32		0.03				$1,555.43							
	P_10025442_1	09 Months	5.00		0.47	$36,952.96										
	P_20033852_1	09 Months	1.00		0.09	$5,397.78										
OFFICE SPEC II - N0123	P_10025443_1	11 Months	8.00		0.91	$66,455.82										
ELEM SCHOOL CLERK - N0143	P_10025444_1	11 Months	8.00		0.91	$70,587.42										
TI SP PROG TA III - N0158	P_10025445_1	09 Months	0.32		0.03				$1,886.13							
		09 Months	0.32		0.03				$1,656.98							
		09 Months	0.32		0.03				$1,490.33							
		09 Months	0.32		0.03				$1,584.94							
		09 Months	0.32		0.03				$1,656.98							
	P_10025446_1	09 Months	7.00		0.65									$51,394.04		
		09 Months	7.00		0.65									$51,223.16		
		09 Months	7.00		0.65									$42,565.02		
	P_20000212_1	09 Months	7.00		0.65								$48,963.69			
	P_20004291_1	09 Months	0.32		0.03				$1,893.94							
		09 Months	0.32		0.03				$1,571.92							
		09 Months	0.32		0.03				$1,565.84							
		09 Months	0.32		0.03				$1,782.84							
	P_20006863_1	09 Months	7.00		0.65									$48,963.69		
	P_20024846_1	09 Months	7.00		0.65	$48,963.69										
		09 Months	7.00		0.65	$48,963.69										
		09 Months	7.00		0.65	$48,963.69										
		09 Months	7.00		0.65	$48,963.69										
		09 Months	7.00		0.65	$48,963.69										
TI SP PROG TA IV - N0159	P_10025447_1	09 Months	0.32		0.03				$2,264.57							
	P_10025448_1	09 Months	7.00		0.65									$59,501.55		
TI PE ASST III - N0180	P_10025449_1	09 Months	0.32		0.03				$1,516.37							
	P_10025450_1	09 Months	6.00		0.56	$41,471.90										
TI IN AST III LRE - N0186	P_10025454_1	09 Months	6.00		0.56									$38,623.83		
		09 Months	6.00		0.56									$38,542.45		
TI TCH/FAM AST IV - N0189	P_10025451_1	09 Months	0.32		0.03				$2,378.28							
	P_10025452_1	09 Months	7.00		0.65				$61,988.87							
TI INS ASST III - N0198	P_10025453_1	09 Months	0.32		0.03				$1,528.52							
		09 Months	0.32		0.03				$1,524.18							
SCH OFFICE MANAGE - N0310	P_10025456_1	12 Months	8.00		1.00	$116,468.72										
TI LIT/LNG IN SPC - N1223	P_10025457_1	09 Months	0.32		0.03				$2,055.39							
	P_20034521_1	09 Months	7.00		0.65	$48,830.78										
COMPUTER TECH I - N1555	P_20003482_1	11 Months	8.00		0.91	$86,027.97										
CAMPUS SEC MONITR - N4170	P_20029587_1	09 Months	8.00		0.75	$66,990.63										
		09 Months	8.00		0.75	$66,990.63										
FS WKR FLOATER - N5010	P_20020984_1	09 Months	6.00		0.56						$36,150.07					
		09 Months	6.00		0.56						$35,238.69					
CUSTODIAN - N8040	P_10025460_1	12 Months	8.00		1.00	$71,711.79										

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	P 10025461 1	12 Months	8.00		1.00	$71,711.79										
HD CUST I - N8110	P_10025462_1	12 Months	8.00		1.00	$87,976.48										
Total Support Staffing					**22.71**	**$1,237,822.25**	**$0.00**	**$0.00**	**$94,281.88**	**$0.00**	**$71,388.76**	**$0.00**	**$48,963.69**	**$330,813.74**	**$0.00**	**$0.00**

Account Description	Gen Fund	GenF Read by 3	Title I	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	$700.00							0.30%
5340000000 Other Professional Services	$146,500.00							63.48%
5610000000 General Supplies	$10,539.02	-0.01	$3,148.95	-0.02	$29,000.00			18.50%
5999002100 Allocation Carry Forward Reserves					-0.06	$0.01	$40,895.55	17.72%
Total Supplies and Other Services	**$157,739.02**	**-$0.01**	**$3,148.95**	**-$0.02**	**$28,999.94**	**$0.01**	**$40,895.55**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$11,504.30	
BF - Utilities and Trash Disposal	$230,566.54	
ELL - Student Success Advocates		$1,144.00
Total Transferred Responsibility	**$242,070.84**	**$1,144.00**