

**CCSD School Budget Plan  
0417 Red RockES  
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	Title I Pre K	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)	
<b>Plan Summary</b>																
Admin Jobs	Total Funding Amount	\$373,105.69												\$373,105.69	5.52%	
Licensed Jobs	Total Funding Amount	\$2,717,433.37	\$276,239.58	\$516,321.64	\$224,235.83		\$51,567.15		\$690,551.27					\$4,476,348.84	66.18%	
Support Jobs	Total Funding Amount	\$862,406.15			\$109,540.02	\$37,907.74		\$42,394.13	\$292,572.36	\$61,950.90				\$1,406,771.30	20.80%	
	Supplies and Other Services	\$32,390.42	\$120.42	\$126,392.24	\$69,525.35	\$447.15					\$140,963.63	\$70,852.85	\$43,271.90	\$483,963.96	7.15%	
	Transferred Responsibility	\$22,831.00		\$1,144.00										\$23,975.00	0.35%	
<b>Total</b>		<b>\$4,008,166.63</b>	<b>\$276,360.00</b>	<b>\$126,392.24</b>	<b>\$586,990.99</b>	<b>\$334,223.00</b>	<b>\$37,907.74</b>	<b>\$51,567.15</b>	<b>\$42,394.13</b>	<b>\$983,123.63</b>	<b>\$61,950.90</b>	<b>\$140,963.63</b>	<b>\$70,852.85</b>	<b>\$43,271.90</b>	<b>\$6,764,164.79</b>	<b>100.00%</b>

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	IDEA Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ELE PRINC (12MOS) - U7001	P_10026808_1	12 Months	8.00		1.00	\$202,601.86								
ELE AST PRINC - U7050	P_10022679_1	11 Months	8.00		1.00	\$170,503.83								
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>\$373,105.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10022621_1	09 Months	7.18		1.00	\$126,392.25								
	P_20031334_1	09 Months	7.18		1.00			\$96,919.70						
		09 Months	7.18		1.00			\$96,919.70						
GRADE 1 - C1010	P_10022623_1	09 Months	7.18		1.00	\$126,392.25								
	P_20023035_1	09 Months	7.18		1.00			\$94,653.76						
	New Position 4	09 Months	7.18		1.00				\$96,919.70					
		09 Months	7.18		1.00				\$126,392.25					
GRADE 2 - C1020	P_10022628_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_20019441_1	09 Months	7.18		1.00			\$105,983.45						
GRADE 3 - C1030	P_10022631_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 1	09 Months	7.18		1.00		\$91,463.94		\$923.88					
GRADE 4 - C1040	P_10022636_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 2	09 Months	7.18		1.00		\$92,387.82							
	New Position 3	09 Months	7.18		1.00			\$121,845.03						
GRADE 5 - C1050	P_10022640_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_20004020_1	09 Months	7.18		1.00		\$92,387.82							
MUSIC, ELEM - C1250	P_10022644_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED - C1260	P_10022645_1	09 Months	7.18		1.00	\$126,392.25								
HUMANITIES, ELEM - C1400	P_10022648_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
EAR CHLDH D SP ED - C6030	P_10022649_1	09 Months	7.18		1.00							\$103,538.08		
EARLY CHILD INCLU - C6032	P_20010060_1	09 Months	7.18		1.00							\$103,717.52		
AUTISM - C6040	P_10022651_1	09 Months	7.18		1.00							\$109,292.64		
ECSE AUTISM-KIDS - C6041	P_10022650_1	09 Months	7.18		1.00							\$98,310.70		
GEN RR ELEM - C6050	P_10022652_1	09 Months	7.18		1.00							\$126,392.25		
STAR - C6090	P_20000696_1	09 Months	7.18		1.00							\$92,387.82		
GATE ELEM - C6130	P_20001692_1	09 Months	7.18		1.00	0.40				\$51,567.15				
COUNSELOR/ELE - C8000	P_10022656_1	09 Months	7.18		1.00	\$126,392.25								
K-12 LIBRARY - C8040	P_20005055_1	09 Months	7.18		1.00	\$126,392.25								
FAC SP ED - C8130	P_20013930_1	09 Months	7.18		1.00	\$63,196.12						\$56,912.26		
<b>Total Licensed Staffing</b>					<b>38.40</b>	<b>\$2,717,433.37</b>	<b>\$276,239.58</b>	<b>\$516,321.64</b>	<b>\$224,235.83</b>	<b>\$0.00</b>	<b>\$51,567.15</b>	<b>\$0.00</b>	<b>\$690,551.27</b>	<b>\$0.00</b>
SCH HEALTH ASST I - N0092	P_20016415_1	09 Months	6.00		0.56	\$58,771.91								
SCHOOL AIDE - N0100	P_10003851_1	10 Months	7.00		0.74	\$47,471.30								
TI LIB AST III SW - N0108	P_20022387_1	09 Months	7.00		0.65	\$47,748.51								

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ELEM SCHOOL CLERK - N0143	P_10022665_1	11 Months	8.00		0.91	\$70,587.42								
TEAM AND FAM ADVCT - N0156	New Position 5	11 Months	8.00		0.91	\$89,153.15								
TI SP PROG TA III - N0158	P_10022666_1	09 Months	7.00		0.65								\$51,716.82	
		09 Months	7.00		0.65								\$42,128.31	
		09 Months	7.00		0.65								\$47,767.50	
		09 Months	7.00		0.65								\$54,906.66	
		09 Months	7.00		0.65								\$54,906.66	
	P_10022668_1	09 Months	1.00		0.09	\$5,571.37								
		09 Months	1.00		0.09	\$5,571.37								
	P_20000873_1	09 Months	7.00		0.65							\$42,394.13		
	P_20030185_1	09 Months	7.00		0.65	\$48,963.69								
TI PE ASST IV - N0184	P_20009641_1	09 Months	6.00		0.56	\$49,706.90								
TI IN AST III LRE - N0186	P_10022672_1	09 Months	6.00		0.56								\$41,146.41	
TI TCH/FAM AST IV - N0189	P_20003399_1	09 Months	7.00		0.65									\$61,950.90
TI INS ASST III - N0198	P_20010792_1	09 Months	1.00		0.09	\$4,963.78								
SCH OFFICE MANAGE - N0310	P_10022673_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	P_20003905_1	11 Months	8.00		0.91	\$86,027.97								
CAMPUS SEC MONTR - N4170	P_20030781_1	09 Months	8.00		0.75				\$67,576.52					
FS WKR FLOATER - N5010	P_20014572_1	09 Months	6.00		0.56					\$37,907.74				
CUSTODIAN - N8040	P_10022675_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
HD CUST I - N8110	P_10022677_1	12 Months	8.00		1.00	\$87,976.48								
PARA PRO - CTT - N9909	No_Position	09 Months	7.38						\$29,476.80					
		09 Months	3.13						\$12,486.70					
<b>Total Support Staffing</b>					<b>16.63</b>	<b>\$862,406.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$109,540.02</b>	<b>\$37,907.74</b>	<b>\$0.00</b>	<b>\$42,394.13</b>	<b>\$292,572.36</b>	<b>\$61,950.90</b>

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>									
5116540000 Extra Duty Licensed		\$50,000.00			\$10,525.35				12.51%
5116647000 Teacher Substitute		\$16,392.24							3.39%
5116810000 Preparation Periods		\$40,000.00							8.27%
5340000000 Other Professional Services					\$59,000.00				12.19%
5610000000 General Supplies	\$22,390.42		\$120.42	\$447.15					4.74%
5610510000 Apparel-CCSD/School Affiliation	\$10,000.00								2.07%
5651000000 Software-Supplies		\$20,000.00							4.13%
5999002100 Allocation Carry Forward Reserves					\$140,963.63	\$70,852.85	\$43,271.90		52.71%
<b>Total Supplies and Other Services</b>	<b>\$32,390.42</b>	<b>\$126,392.24</b>	<b>\$120.42</b>	<b>\$447.15</b>	<b>\$69,525.35</b>	<b>\$140,963.63</b>	<b>\$70,852.85</b>	<b>\$43,271.90</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$11,504.30	
BF - Utilities and Trash Disposal	\$11,326.70	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$22,831.00</b>	<b>\$1,144.00</b>