CCSD School Budget Plan
0356 Schorr, SteveES
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	4.47%
Licensed Jobs	Total Funding Amount	$3,736,435.75	$126,392.25	$134,527.88	$147,934.74		$125,501.97		$1,252,058.04	$252,784.50			$5,775,635.13	69.23%
Support Jobs	Total Funding Amount	$762,607.44				$37,777.54		$71,990.92	$352,216.11				$1,224,592.01	14.68%
	Supplies and Other Services	$115,986.91			$0.03					$415,796.03	$156,025.48	$52,121.28	$739,929.73	8.87%
	Transferred Responsibility	$228,735.96		$1,144.00									$229,879.96	2.76%
Total		**$5,216,871.75**	**$126,392.25**	**$135,671.88**	**$147,934.77**	**$37,777.54**	**$125,501.97**	**$71,990.92**	**$1,604,274.15**	**$668,580.53**	**$156,025.48**	**$52,121.28**	**$8,343,142.52**	**100.00**

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
ELE PRINC (12MOS) - U7001	P_10026594_1	12 Months	8.00		1.00	$202,601.86								
ELE AST PRINC - U7050	P_10025252_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_10025214_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								
	P_20031309_1	09 Months	7.18		1.00			$94,653.76						
GRADE 1 - C1010	P_10025216_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								
	P_20023918_1	09 Months	7.18		1.00				$96,919.70					
GRADE 2 - C1020	P_10025219_1	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									$126,392.25
		09 Months	7.18		1.00									$126,392.25
GRADE 3 - C1030	P_10025221_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								
	New Position 1	09 Months	7.18		1.00	$7,864.38		$39,874.12	$51,015.04					
GRADE 4 - C1040	P_10025224_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 5 - C1050	P_10025225_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			1.00	$126,392.25								
ART, ELEM - C1100	P_10025227_1	09 Months	7.18		1.00	$126,392.25								
MUSIC, ELEM - C1250	P_10025228_1	09 Months	7.18		1.00	$126,392.25								
PHYSICAL ED - C1260	P_10025229_1	09 Months	7.18		1.00	$126,392.25								
EAR CHLDHD SP ED - C6030	P_10025231_1	09 Months	7.18		1.00								$147,286.42	
EARLY CHILD INCLU - C6032	P_20001667_1	09 Months	7.18		1.00								$167,679.87	
AUTISM - C6040	P_10025232_1	09 Months	7.18		1.00								$125,154.22	
		09 Months	7.18		1.00								$96,919.70	
		09 Months	7.18		1.00								$96,919.70	
ECSE AUTISM-KIDS - C6041	P_20024464_1	09 Months	7.18		1.00								$118,356.40	

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GEN RR ELEM - C6050	P_10025233_1	09 Months	7.18		1.00								$173,961.62	
		09 Months	7.18		1.00								$145,020.48	
		09 Months	7.18		1.00								$118,704.15	
GATE ELEM - C6130	P_10025234_1	09 Months	7.18		1.00						$125,501.97			
COUNSELOR/ELE - C8000	P_10025235_1	09 Months	7.18		1.00	$126,392.25								
K-12 LIBRARY - C8040	P_10025236_1	09 Months	7.18		1.00	$126,392.25								
LEARN STRAT, ELEM - C8111	P_20024706_1	09 Months	7.18		1.00	$126,392.25								
		09 Months	7.18		1.00	$126,392.25								
RBG3 LEARNING STR - C8112	P_10025237_1	09 Months	7.18		1.00		$126,392.25							
FAC SP ED - C8130	P_20030651_1	09 Months	7.18		1.00	$63,196.12							$62,055.48	
Total Licensed Staffing					**46.00**	**$3,736,435.75**	**$126,392.25**	**$134,527.88**	**$147,934.74**	**$0.00**	**$125,501.97**	**$0.00**	**$1,252,058.04**	**$252,784.50**
SCH HEALTH ASST I - N0092	P_20015734_1	09 Months	1.00		0.09	$8,134.64								
	P_20016370_1	09 Months	6.00		0.56	$58,771.91								
SCHOOL AIDE - N0100	P_20022907_1	10 Months	6.50		0.69	$44,792.21								
LIBRARY AIDE - N0105	P_10025241_1	09 Months	5.00		0.47	$33,982.82								
	New Position 4	09 Months	1.00		0.09	$4,803.75								
ELEM SCHOOL CLERK - N0143	P_10025242_1	11 Months	8.00		0.91	$70,587.42								
SPEC PROGRAMS TA - N0160	P_20024612_1	09 Months	6.00		0.56							$35,352.61		
		09 Months	6.00		0.56							$36,638.31		
SPTA II - N0162	P_10025243_1	09 Months	6.00		0.56								$40,283.85	
		09 Months	6.00		0.56								$38,867.95	
		09 Months	6.00		0.56								$41,439.35	
		09 Months	6.00		0.56								$41,195.23	
		09 Months	6.00		0.56								$37,435.77	
	P_20004949_1	09 Months	6.50		0.61								$50,109.70	
PE INSTR ASST - N0179	P_20026692_1	09 Months	6.00		0.56	$38,477.35								
INSTRUCT ASST LRE - N0192	P_10025246_1	09 Months	5.00		0.47								$35,244.11	
		09 Months	5.00		0.47								$32,396.04	
		09 Months	5.00		0.47								$35,244.11	
INSTRUCTIONAL AST - N0190	P_20025524_1	09 Months	1.00		0.09	$4,649.14								
		09 Months	1.00		0.09	$4,649.14								
SCH OFFICE MANAGE - N0310	P_10025247_1	12 Months	8.00		1.00	$116,468.72								
COMPUTER TECH I - N1555	P_20003911_1	11 Months	8.00		0.91	$86,027.97								
CAMPUS SEC MONITR - N4170	P_20029071_1	09 Months	7.00		0.65	$59,862.31								
FS WKR FLOATER - N5010	P_20021018_1	09 Months	6.00		0.56					$37,777.54				
CUSTODIAN - N8040	P_10025249_1	12 Months	8.00		1.00	$71,711.79								
		12 Months	8.00		1.00	$71,711.79								
HD CUST I - N8110	P_10025250_1	12 Months	8.00		1.00	$87,976.48								
Total Support Staffing					**15.62**	**$762,607.44**	**$0.00**	**$0.00**	**$0.00**	**$37,777.54**	**$0.00**	**$71,990.92**	**$352,216.11**	**$0.00**

Account	Description	Gen Fund	At-Risk	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5116193100	Activity Pay - Licensed	$500.00					0.07%
5610000000	General Supplies	$115,486.91	$0.03	$29,525.70			19.60%
5999002100	Allocation Carry Forward Reserves			$386,270.33	$156,025.48	$52,121.28	80.33%

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Total Supplies and Other Services	**$115,986.91**	**$0.03**	**$415,796.03**	**$156,025.48**	**$52,121.28**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$2,975.25	
BF - Utilities and Trash Disposal	$225,760.71	
ELL - Student Success Advocates		$1,144.00
Total Transferred Responsibility	**$228,735.96**	**$1,144.00**