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	Sp Ed	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	$392,758.50							$392,758.50	4.99%
Licensed Jobs	Total Funding Amount	$3,889,167.56	$125,204.67	$121,190.04	$298,326.33		$135,173.74	$1,234,665.71	$5,803,728.05	73.72%
Support Jobs	Total Funding Amount	$850,862.93				$39,429.10		$410,649.26	$1,300,941.29	16.52%
	Supplies and Other Services	$126,706.57							$126,706.57	1.61%
	Transferred Responsibility	$247,463.00		$1,168.00					$248,631.00	3.16%
Total		**$5,506,958.56**	**$125,204.67**	**$122,358.04**	**$298,326.33**	**$39,429.10**	**$135,173.74**	**$1,645,314.97**	**$7,872,765.41**	**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	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026594_1	12 Months	8.00		1.00		$214,227.50					
ELE AST PRINC - U7050	P_10025252_1	11 Months	8.00		1.00		$178,531.00					
Total Administrative Staffing					**2.00**	**392,758.50**	**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		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
	P_20031309_1	09 Months	7.18		1.00			$95,261.78				
GRADE 1 - C1010	P_10025216_1	09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
GRADE 2 - C1020	P_10025219_1	09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
GRADE 3 - C1030	P_10025221_1	09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
	New Position 5	09 Months	7.18		1.00				$92,998.62			
		09 Months	7.18		1.00				$92,998.62			

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	New Position 6	09 Months	7.18		1.00	$17,926.80		$25,928.26	$55,693.94			
GRADE 4 - C1040	P_10025224_1	09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
	P_20033668_1	09 Months	7.18		1.00	$52,498.32			$56,635.15			
GRADE 5 - C1050	P_10025225_1	09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
ART, ELEM - C1100	P_10025227_1	09 Months	7.18		1.00		$125,204.67					
MUSIC, ELEM - C1250	P_10025228_1	09 Months	7.18		1.00		$125,204.67					
PHYSICAL ED - C1260	P_10025229_1	09 Months	7.18		1.00		$125,204.67					
EAR CHLDHD SP ED - C6030	P_10025231_1	09 Months	7.18		1.00							$97,529.11
EARLY CHILD INCLU - C6032	P_20001667_1	09 Months	7.18		1.00							$168,287.89
AUTISM - C6040	P_10025232_1	09 Months	7.18		1.00							$134,825.99
		09 Months	7.18		1.00							$106,592.86
		09 Months	7.18		1.00							$97,529.11
ECSE AUTISM-KIDS - C6041	P_20024464_1	09 Months	7.18		1.00							$128,029.56
GEN RR ELEM - C6050	P_10025233_1	09 Months	7.18		1.00							$174,568.25
		09 Months	7.18		1.00							$145,629.89
		09 Months	7.18		1.00							$119,313.56
GATE ELEM - C6130	P_10025234_1	09 Months	7.18		1.00							$135,173.74
COUNSELOR/ELE - C8000	P_10025235_1	09 Months	7.18		1.00		$125,204.67					
K-12 LIBRARY - C8040	P_10025236_1	09 Months	7.18		1.00		$125,204.67					
LEARN STRAT, ELEM - C8111	P_20024706_1	09 Months	7.18		1.00		$125,204.67					
		09 Months	7.18		1.00		$125,204.67					
RBG3 LEARNING STR - C8112	P_10025237_1	09 Months	7.18		1.00			$125,204.67				
FAC SP ED - C8130	P_20030651_1	09 Months	7.18		1.00	$62,602.34						$62,359.49
Total Licensed Staffing					**47.00**	**$3,889,167.56**	**$125,204.67**	**$121,190.04**	**$298,326.33**	**$0.00**	**$135,173.74**	**$1,234,665.71**
SCH HEALTH ASST I - N0092	P_20015734_1	09 Months	1.00		0.09	$8,725.14						
	P_20016370_1	09 Months	6.00		0.56	$62,314.93						
SCHOOL AIDE - N0100	P_20022907_1	10 Months	6.50		0.69	$47,343.92						
	New Position 9	09 Months	1.00		0.09	$5,074.19						
LIBRARY AIDE - N0105	P_10025241_1	09 Months	5.00		0.47	$36,383.57						
	P_20037080_1	09 Months	1.00		0.09	$5,283.90						
ELEM SCHOOL CLERK - N0143	P_10025242_1	11 Months	8.00		0.91	$74,961.41						
SPEC PROGRAMS TA - N0160	P_20003008_1	09 Months	6.00		0.56							$39,429.10

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	P_20024612_1	09 Months	6.00		0.56							$37,712.44
SPTA II - N0162	P_10025243_1	09 Months	6.00		0.56							$49,486.54
		09 Months	6.00		0.56							$44,138.67
		09 Months	6.00		0.56							$40,964.45
		09 Months	6.00		0.56							$44,138.67
	P_20004949_1	09 Months	6.50		0.61							$43,547.82
PE INSTR ASST - N0179	P_20026692_1	09 Months	6.00		0.56	$40,703.66						
INSTRUCT ASST LRE - N0192	P_10025246_1	09 Months	5.00		0.47							$37,077.19
		09 Months	5.00		0.47							$37,077.19
		09 Months	5.00		0.47							$37,077.19
INSTRUCTIONAL AST - N0190	P_20025524_1	09 Months	1.00		0.09	$4,948.44						
		09 Months	1.00		0.09	$4,948.44						
	New Position 10	09 Months	0.50		0.05	$2,474.22						
	New Position 11	09 Months	6.00		0.56	$39,654.71						
SCH OFF MNG K12 - N0312	P_20038983_1	12 Months	8.00		1.00		$105,610.01					
COMPUTER TECH I - N1555	P_20003911_1	11 Months	8.00		0.91	$91,515.38						
CAMPUS SEC MONITR - N4170	New Position 8	09 Months	7.00		0.65	$63,622.32						
FS WKR FLOATER - N5010	P_20021018_1	09 Months	6.00		0.56					$39,429.10		
CUSTODIAN - N8040	P_10025249_1	12 Months	8.00		1.00	$74,955.42						
		12 Months	8.00		1.00	$74,955.42						
HD CUST I - N8110	P_10025250_1	12 Months	8.00		1.00	$92,649.45						
PARA PRO - CTT - N9909	No_Position	09 Months	3.69			$14,738.40						
Total Support Staffing					**15.76**	**$850,862.93**	**$0.00**	**$0.00**	**$0.00**	**$39,429.10**	**$0.00**	**$410,649.26**

Account	Description	Gen Fund	%
Supplies and Other Services			
5116193100	Activity Pay - Licensed	$185.00	0.15%
5116540000	Extra Duty Licensed	$5,000.00	3.95%
5116810000	Preparation Periods	$5,000.00	3.95%
5117952000	Extra Duty Support Staff	$5,000.00	3.95%

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Account Description	Gen Fund	%
5610000000 General Supplies	$106,521.57	84.07%
5610510000 Apparel-CCSD/School Affiliation	$5,000.00	3.95%
Total Supplies and Other Services	**$126,706.57**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$3,977.00	
BF - Utilities and Trash Disposal	$243,486.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$247,463.00**	**$1,168.00**