

CCSD School Budget Plan
0542 Hayes, Keith & KarenES
2025-2026 School Year School Budget
All Funding Sources

1/30/2025

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$373,105.69											\$373,105.69	5.52%
Licensed Jobs	Total Funding Amount	\$2,406,244.65	\$175,802.66	\$126,392.25	\$225,659.57	\$136,976.64		\$130,033.84		\$1,063,121.08	\$370,533.67	\$6,812.88	\$4,641,577.24	68.70%
Support Jobs	Total Funding Amount	\$696,042.42					\$36,150.07		\$51,716.82	\$344,799.12			\$1,128,708.43	16.71%
	Supplies and Other Services	\$67,444.77	\$1,773.34								\$335,260.52		\$404,478.63	5.99%
	Transferred Responsibility	\$207,140.35			\$1,144.00								\$208,284.35	3.08%
Total		\$3,749,977.88	\$177,576.00	\$126,392.25	\$226,803.57	\$136,976.64	\$36,150.07	\$130,033.84	\$51,716.82	\$1,407,920.20	\$705,794.19	\$6,812.88	\$6,756,154.34	100.00

					Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	ELL Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026855_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_10018345_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
KDG 1 AM/1 PM - C1000	P_10018302_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
GRADE 1 - C1010	P_10018304_1	09 Months	7.18		1.00	\$126,392.25									
	P_20031573_1	09 Months	7.18		1.00	\$80,499.22			\$9,993.79	\$31,335.89					
	New Position 3	09 Months	7.18		1.00				\$96,919.70						
	New Position 6	09 Months	7.18		1.00									\$120,607.53	\$6,812.88
GRADE 2 - C1020	P_10018306_1	09 Months	7.18		1.00	\$126,392.25									
	P_20009140_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 2	09 Months	7.18		1.00				\$113,297.33						
GRADE 3 - C1030	P_10018309_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_10018310_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 1	09 Months	7.18		1.00		\$73,307.83			\$39,473.44					
GRADE 4 - C1040	P_10018311_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 4	09 Months	7.18		1.00	\$50,684.93			\$5,448.75	\$63,463.03					
	New Position 8	09 Months	7.18		1.00									\$126,392.25	
GRADE 5 - C1050	P_10018312_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_20019019_1	09 Months	7.18		1.00		\$102,494.83								
ART, ELEM - C1100	P_10018313_1	09 Months	7.18		1.00	\$126,392.25									
PHYSICAL ED - C1260	P_10018315_1	09 Months	7.18		1.00	\$126,392.25									
HUMANITIES, ELEM - C1400	P_20015162_1	09 Months	7.18		1.00	\$126,392.25									
ADAPT PHYS ED - C6000	P_10018316_1	09 Months	7.18		1.00								\$136,831.66		
EARLY CHILD INCLU - C6032	P_20003101_1	09 Months	7.18		1.00								\$107,026.70		
AUTISM - C6040	P_10018318_1	09 Months	7.18		1.00								\$169,429.75		
ECSE AUTISM-KIDS - C6041	P_20006721_1	09 Months	7.18		1.00								\$113,297.33		
GEN RR ELEM - C6050	P_10018319_1	09 Months	7.18		1.00								\$107,026.70		
		09 Months	7.18		1.00								\$105,983.45		
SLD - C6070	P_10018321_1	09 Months	7.18		1.00								\$107,026.70		
		09 Months	7.18		1.00								\$96,919.70		
GATE ELEM - C6130	P_10018323_1	09 Months	7.18		1.00						\$130,033.84				
COUNSELOR/ELE - C8000	New Position 5	09 Months	7.18		1.00				\$2,704.28					\$123,533.89	
K-12 LIBRARY - C8040	P_10018326_1	09 Months	7.18		1.00	\$126,392.25									
LEARN STRAT, ELEM - C8111	P_20005916_1	09 Months	7.18		1.00	\$126,392.25									
	P_20019489_1	09 Months	7.18		1.00	\$126,392.25									
RBG3 LEARNING STR - C8112	P_20005851_1	09 Months	7.18		1.00			\$126,392.25							

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				Shared Position	Gen Fund		Title I	GenF Read by 3		English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund	
Job	Position	Months	Avg Hours		Planned FTE	Average Cost		Average Cost	Actual Cost							Cryfwd	ELL Cryfwd
BHVR LRN STRTG K-5 - C8129	P_20027284_1	09 Months	7.18		1.00	\$126,392.25											
FAC SP ED - C8130	P_10018329_1	09 Months	7.18		1.00										\$119,579.09		
Total Licensed Staffing					38.00	\$2,406,244.65	\$175,802.66	\$126,392.25	\$225,659.57	\$136,976.64		\$0.00	\$130,033.84	\$0.00	\$1,063,121.08	\$370,533.67	\$6,812.88
SCH HEALTH ASST I - N0092	P_20016501_1	09 Months	6.00		0.56	\$58,771.91											
TI LIB AST III SW - N0108	P_20004198_1	09 Months	5.00		0.47	\$36,952.96											
	P_20031765_1	09 Months	1.00		0.09	\$5,397.78											
	P_10018332_1	11 Months	8.00		0.91	\$70,587.42											
ELEM SCHOOL CLERK - N0143 TI SP PROG TA III - N0158	P_20003436_1	09 Months	7.00		0.65									\$51,716.82			
	P_20004560_1	09 Months	7.00		0.65										\$49,571.27		
		09 Months	7.00		0.65										\$50,216.84		
		09 Months	7.00		0.65										\$54,356.04		
		09 Months	7.00		0.65										\$54,906.66		
	P_20031763_1	09 Months	7.00		0.65	\$48,963.69											
	P_10018334_1	09 Months	7.00		0.65										\$42,128.31		
SPTA II - N0162	P_10018334_1	09 Months	7.00		0.65												
TI PE ASST III - N0180	P_20004197_1	09 Months	6.00		0.56	\$41,471.90											
TI IN AST III LRE - N0186	P_10018338_1	09 Months	6.00		0.56											\$46,810.00	
		09 Months	6.00		0.56											\$46,810.00	
		12 Months	8.00		1.00	\$116,468.72											
SCH OFFICE MANAGE - N0310	P_20003885_1	11 Months	8.00		0.91	\$86,027.97											
COMPUTER TECH I - N1555	P_20021286_1	09 Months	6.00		0.56												
FS WKR FLOATER - N5010	P_10018341_1	12 Months	8.00		1.00	\$71,711.79						\$36,150.07					
CUSTODIAN - N8040	P_10018342_1	12 Months	6.00		0.75	\$56,274.87											
	P_20022274_1	12 Months	2.00		0.25	\$15,436.93											
	P_10018343_1	12 Months	8.00		1.00	\$87,976.48											
HD CUST I - N8110																	
Total Support Staffing					13.76	\$696,042.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,150.07	\$0.00	\$51,716.82	\$344,799.12	\$0.00	\$0.00

Account Description	Gen Fund	Title I	Gen Fund Cryfwd	%
Supplies and Other Services				
5116193100 Activity Pay - Licensed	\$500.00			0.12%
5350000000 Technical Services		\$1,284.13		0.32%
5610000000 General Supplies	\$66,944.77	\$489.21	\$1,503.52	17.04%
5999002100 Allocation Carry Forward Reserves			\$333,757.00	82.52%
Total Supplies and Other Services				
	\$67,444.77	\$1,773.34	\$335,260.52	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,347.20	
BF - Utilities and Trash Disposal	\$200,793.15	
ELL - Student Success Advocates		\$1,144.00

Item Description	Gen Fund	English Learners
Total Transferred Responsibility	\$207,140.35	\$1,144.00