CCSD School Budget Plan
0785 Divich, Kenneth ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	$410,565.56				$148,063.59					$558,629.15	5.14%
Licensed Jobs	Total Funding Amount	$6,563,820.19		$125,546.48	$68,863.46			$155,339.65		$1,406,421.54	$8,319,991.32	76.60%
Support Jobs	Total Funding Amount	$966,403.74					$90,757.17		$2,528.41	$534,157.48	$1,593,846.80	14.67%
	Supplies and Other Services	$150,756.21	$14,807.03		$0.04						$165,563.28	1.52%
	Transferred Responsibility	$221,773.00			$1,168.00						$222,941.00	2.05%
											$10,860,971.5	
Total		**$8,313,318.70**	**$14,807.03**	**$125,546.48**	**$70,031.50**	**$148,063.59**	**$90,757.17**	**$155,339.65**	**$2,528.41**	**$1,940,579.02**	**5**	**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	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10006022_1	12 Months	8.00		1.00	$226,619.99							
ELE AST PRINC - U7050	P_10006067_1	11 Months	8.00		1.00	$183,587.02							
	P_20029735_1	11 Months	8.00										
	New Position 2				1.00	$358.55			$148,063.59				
Total Administrative Staffing					**3.00**	**410,565.56**			**148,063.59**				
KDG 1 AM/1 PM - C1000	P_10000106_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
GRADE 1 - C1010	P_10000265_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
	P_10000266_1	09 Months	7.18		1.00	$125,546.48							
GRADE 2 - C1020	P_10000467_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							

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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	Local Plan Actual Cost	Sp Ed Actual Cost
		09 Months	7.18		1.00	$125,546.48							
GRADE 3 - C1030	P_10000641_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
	New Position 1	09 Months	7.18		1.00	$35,403.23		$68,863.46					
GRADE 4 - C1040	P_10000777_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
GRADE 5 - C1050	P_10000909_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
ART, ELEM - C1100	P_10000980_1	09 Months	7.18		1.00	$125,546.48							
MUSIC, ELEM - C1250	P_10001025_1	09 Months	7.18		1.00	$125,546.48							
PHYSICAL ED - C1260	P_10001063_1	09 Months	7.18		1.00	$125,546.48							
HUMANITIES, ELEM - C1400	P_10001111_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
EARLY CHILD INCLU - C6032	P_10002035_1	09 Months	7.18		1.00								$144,011.35
		09 Months	7.18		1.00								$100,442.45
ECI/ECSE - C6033	P_20024103_1	09 Months	7.18		1.00								$152,378.21
AUTISM - C6040	P_10002083_1	09 Months	7.18		1.00								$93,646.02
		09 Months	7.18		1.00								$100,442.45
		09 Months	7.18		1.00								$95,909.18
ECSE AUTISM-KIDS - C6041	P_10002031_1	09 Months	7.18		1.00								$125,366.38
GEN RR ELEM - C6050	P_10002147_1	09 Months	7.18		1.00								$119,960.96
		09 Months	7.18		1.00								$131,289.26
		09 Months	7.18		1.00								$119,613.21
		09 Months	7.18		1.00								$121,876.37
GATE ELEM - C6130	P_10002383_1	09 Months	7.18		1.00						$155,339.65		
COUNSELOR/ELE - C8000	P_10002433_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
K-12 LIBRARY - C8040	P_10002511_1	09 Months	7.18		1.00	$125,546.48							
RBG3 LEARNING STR - C8112	P_10002619_1	09 Months	7.18		1.00		$125,546.48						
FAC SP ED - C8130	P_10002686_1	09 Months	7.18		1.00								$101,485.70
Total Licensed Staffing					**67.00**	**$6,563,820.19**	**$125,546.48**	**$68,863.46**			**$155,339.65**		**$1,406,421.54**

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SCH HEALTH ASST I - N0092	P_20016543_1	09 Months	6.00		0.56	$63,643.18							
	P_20035209_1	09 Months	2.00		0.19	$17,893.03							
SCHOOL AIDE - N0100	P_10003836_1	10 Months	7.00		0.74	$51,794.37							
LIBRARY AIDE - N0105	P_10003889_1	09 Months	6.00		0.56	$41,895.94							
ELEM SCHOOL CLERK - N0143	P_10004117_1	11 Months	8.00		0.92	$77,305.41							
SPEC PROGRAMS TA - N0160	P_10004412_1	09 Months	6.00		0.56								$38,929.83
	New Position 3	09 Months	6.00		0.56	$38,929.83							
SPTA II - N0162	P_10004413_1	09 Months	0.50		0.05							$2,528.41	
	P_10004475_1	09 Months	6.00		0.56								$41,897.48
		09 Months	6.00		0.56								$41,897.48
		09 Months	6.00		0.56								$40,305.00
		09 Months	6.00		0.56								$50,664.50
		09 Months	6.00		0.56								$50,664.50
		09 Months	6.00		0.56								$45,828.18
	P_10004476_1	09 Months	6.00		0.56								$40,305.00
	P_20003336_1	09 Months	6.50		0.61								$44,558.60
PE INSTR ASST - N0179	P_10004530_1	09 Months	6.00		0.56	$41,887.64							
INSTRUCT ASST LRE - N0192	P_10004653_1	09 Months	5.00		0.47								$37,888.35
		09 Months	5.00		0.47								$34,074.78
		09 Months	5.00		0.47								$34,074.78
		09 Months	5.00		0.47								$33,069.00
INSTRUCTIONAL AST - N0190	P_20031901_1	09 Months	1.50		0.14	$7,617.57							
		09 Months	1.50		0.14	$7,617.57							
		09 Months	1.50		0.14	$7,617.57							
		09 Months	1.50		0.14	$7,617.57							
SCH OFF MNG K12 - N0312	P_20038806_1	12 Months	8.00		1.00	$108,594.80							
COMPUTER TECH I - N1555	P_20020971_1	11 Months	8.00		0.92	$88,485.55							
FS WKR FLOATER - N5010	P_20006546_1	09 Months	6.00		0.56					$37,689.98			
CUSTODIAN - N8040	P_10005617_1	12 Months	8.00		1.00	$77,620.43							
		12 Months	8.00		1.00	$77,620.43							
		12 Months	8.00		1.00	$77,620.43							
		12 Months	8.00		1.00	$77,620.43							
HD CUST I - N8110	P_10005776_1	12 Months	8.00		1.00	$95,021.99							
EL FOOD SERVICE MGR - N5004	P_20033228_1	09 Months	7.00		0.65					$53,067.19			
Total Support Staffing					**19.78**	**$966,403.74**				**$90,757.17**		**$2,528.41**	**$534,157.48**

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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	%
Supplies and Other Services				
5116193100 Activity Pay - Licensed	$247.00			0.15%
5610000000 General Supplies	$150,509.21	$14,807.03	$0.04	99.85%
Total Supplies and Other Services	**$150,756.21**	**$14,807.03**	**$0.04**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$3,254.00	
BF - Utilities and Trash Disposal	$218,519.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$221,773.00**	**$1,168.00**