CCSD School Budget Plan
0356 Schorr, Steve ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	$410,207.01									$410,207.01	5.19%
Licensed Jobs	Total Funding Amount	$3,653,702.12	$251,092.96	$125,546.48	$120,599.53	$305,731.88			$129,024.71	$1,143,767.63	$5,729,465.31	72.44%
Support Jobs	Total Funding Amount	$865,904.65	$38,929.83					$95,710.57		$381,224.78	$1,381,769.83	17.47%
	Supplies and Other Services	$119,283.01	$20,213.57			$56.12	$0.36				$139,553.06	1.76%
	Transferred Responsibility	$247,463.00			$1,168.00						$248,631.00	3.14%
Total		**$5,296,559.79**	**$310,236.36**	**$125,546.48**	**$121,767.53**	**$305,788.00**	**$0.36**	**$95,710.57**	**$129,024.71**	**$1,524,992.41**	**$7,909,626.21**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) 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	$226,619.99							
ELE AST PRINC - U7050	P_10025252_1	11 Months	8.00		1.00	$183,587.02							
Total Administrative Staffing					**2.00**	**410,207.01**							
KDG 1 AM/1 PM - C1000	P_10025214_1	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					$98,176.51			
	New Position 4	09 Months	7.18		1.00		$125,546.48						
		09 Months	7.18		1.00		$125,546.48						
GRADE 1 - C1010	P_10025216_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							
GRADE 2 - C1020	P_10025219_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							
GRADE 3 - C1030	P_10025221_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
	P_20012952_1	09 Months	7.18		1.00					$95,909.18			
		09 Months	7.18		1.00					$95,909.18			
	New Position 3	09 Months	7.18		1.00	$75,627.44			$23,299.35	$15,737.01			
GRADE 4 - C1040	P_10025224_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							
GRADE 5 - C1050	P_10025225_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							

CCSD School Budget Plan
0356 Schorr, Steve ES
2026-2027 School Year School Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) 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
		09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
ART, ELEM - C1100	P_10025227_1	09 Months	7.18		1.00	$125,546.48							
MUSIC, ELEM - C1250	P_10025228_1	09 Months	7.18		1.00	$125,546.48							
PHYSICAL ED - C1260	New Position 2	09 Months	7.18		1.00				$97,300.18				
EARLY CHILD INCLU - C6032	P_20001667_1	09 Months	7.18		1.00								$171,201.23
AUTISM - C6040	P_10025232_1	09 Months	7.18		1.00								$137,739.33
		09 Months	7.18		1.00								$100,442.45
		09 Months	7.18		1.00								$100,442.45
ECSE AUTISM-KIDS - C6041	P_20024464_1	09 Months	7.18		1.00								$121,876.37
GEN RR ELEM - C6050	P_10025233_1	09 Months	7.18		1.00								$177,481.59
		09 Months	7.18		1.00								$148,543.23
		09 Months	7.18		1.00								$122,224.12
GATE ELEM - C6130	P_10025234_1	09 Months	7.18		1.00							$129,024.71	
COUNSELOR/ELE - C8000	P_10025235_1	09 Months	7.18		1.00	$125,546.48							
K-12 LIBRARY - C8040	P_10025236_1	09 Months	7.18		1.00	$125,546.48							
LEARN STRAT, ELEM - C8111	P_20024706_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
RBG3 LEARNING STR - C8112	P_10025237_1	09 Months	7.18		1.00			$125,546.48					
FAC SP ED - C8130	P_20030651_1	09 Months	7.18		1.00	$62,773.24							$63,816.86
Total Licensed Staffing					**46.00**	**$3,653,702.12**	**$251,092.96**	**$125,546.48**	**$120,599.53**	**$305,731.88**		**$129,024.71**	**$1,143,767.63**
SCH HEALTH ASST I - N0092	P_20016370_1	09 Months	6.00		0.56	$63,643.18							
SCHOOL AIDE - N0100	P_20022907_1	10 Months	6.50		0.69	$48,806.50							
	P_20039853_1	09 Months	1.00		0.09	$5,272.73							
LIBRARY AIDE - N0105	P_10025241_1	09 Months	5.00		0.47	$36,573.96							
	P_20037080_1	09 Months	1.00		0.09	$5,321.98							
ELEM SCHOOL CLERK - N0143	P_10025242_1	11 Months	8.00		0.92	$77,305.41							
SPEC PROGRAMS TA - N0160	P_20003008_1	09 Months	6.00		0.56								$40,305.00
	P_20024612_1	09 Months	6.00		0.56								$37,689.98
	New Position 5	09 Months	6.00		0.56		$38,929.83						
SPTA II - N0162	P_10025243_1	09 Months	6.00		0.56								$50,664.50
		09 Months	6.00		0.56								$45,166.26
		09 Months	6.00		0.56								$41,897.48
		09 Months	6.00		0.56								$45,166.26
	P_20004949_1	09 Months	6.50		0.61								$44,558.60
PE INSTR ASST - N0179	P_20026692_1	09 Months	6.00		0.56	$41,887.64							
INSTRUCT ASST LRE - N0192	P_10025246_1	09 Months	5.00		0.47								$37,888.35
		09 Months	5.00		0.47								$37,888.35
INSTRUCTIONAL AST - N0190	P_20025524_1	09 Months	1.00		0.09	$5,078.38							
		09 Months	1.00		0.09	$5,078.38							
	New Position 6	09 Months	5.00		0.47	$35,355.98							
SCH OFF MNG K12 - N0312	P_20038983_1	12 Months	8.00		1.00	$108,594.80							
COMPUTER TECH I - N1555	P_20003911_1	11 Months	8.00		0.92	$88,485.55							
CAMPUS SEC MONITR - N4170	P_20029071_1	09 Months	7.00		0.65	$64,760.51							
FS WKR FLOATER - N5010	P_20021018_1	09 Months	6.00		0.56						$40,511.69		

CCSD School Budget Plan
0356 Schorr, Steve ES
2026-2027 School Year School Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) 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
CUSTODIAN - N8040	P_10025249_1	12 Months	8.00		1.00	$77,620.43							
		12 Months	8.00		1.00	$77,620.43							
HD CUST I - N8110	P_10025250_1	12 Months	8.00		1.00	$95,021.99							
EL FOOD SERVICE MGR - N5004	P_20033090_1	09 Months	7.00		0.65						$55,198.88		
PARA PRO - CTT - N9909	No_Position	09 Months	7.38			$29,476.80							
Total Support Staffing					**16.28**	**$865,904.65**	**$38,929.83**				**$95,710.57**		**$381,224.78**

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	$185.00				0.13%
5116540000 Extra Duty Licensed	$5,000.00				3.58%
5116810000 Preparation Periods	$3,000.00				2.15%
5117952000 Extra Duty Support Staff	$3,000.00				2.15%
5610000000 General Supplies	$108,098.01	$20,213.57	$56.12	$0.36	91.99%
Total Supplies and Other Services	**$119,283.01**	**$20,213.57**	**$56.12**	**$0.36**	**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**