CCSD School Budget Plan
0306 Gehring, Roger ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY25)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	$410,207.01										$410,207.01	4.35%
Licensed Jobs	Total Funding Amount	$4,250,785.11	$125,546.48	$251,092.96	$125,546.48	$263,746.59				$145,581.79	$815,917.79	$5,978,217.20	63.42%
Support Jobs	Total Funding Amount	$867,617.00	$43,757.46	$17,152.21					$95,710.57		$297,757.20	$1,321,994.44	14.02%
	Supplies and Other Services	$1,331,442.67	$32,928.06	$63,992.37			$20,665.13	$28,917.00				$1,477,945.23	15.68%
	Transferred Responsibility	$236,725.00				$1,168.00						$237,893.00	2.52%
Total		**$7,096,776.79**	**$202,232.00**	**$332,237.54**	**$125,546.48**	**$264,914.59**	**$20,665.13**	**$28,917.00**	**$95,710.57**	**$145,581.79**	**$1,113,674.99**	**$9,426,256.88**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026623_1	12 Months	8.00		1.00	$226,619.99							
ELE AST PRINC - U7050	P_10010673_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_20000718_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 1 - C1010	P_10010633_1	09 Months	7.18		1.00	$125,546.48							
	P_10010634_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 2 - C1020	P_20036692_1	09 Months	7.18		1.00					$100,442.45			
	P_10010635_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
	P_10010636_1	09 Months	7.18		1.00	$125,546.48							
	New Position 7	09 Months	7.18		1.00	$44,978.03				$65,127.63			
GRADE 3 - C1030	P_20036693_1	09 Months	7.18		1.00		$125,546.48						
	P_10010638_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 4 - C1040	P_20030166_1	09 Months	7.18		1.00					$98,176.51			
	P_10010640_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							
GRADE 5 - C1050	P_10010641_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							
ART, ELEM - C1100	P_10010642_1	09 Months	7.18		1.00	$125,546.48							
MUSIC, ELEM - C1250	P_10010643_1	09 Months	7.18		1.00	$125,546.48							

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PHYSICAL ED - C1260	P_10010644_1	09 Months	7.18		1.00	$125,546.48							
HUMANITIES, ELEM - C1400	P_20007367_1	09 Months	7.18		1.00	$125,546.48							
EARLY CHILD INCLU - C6032	P_10010646_1	09 Months	7.18		1.00								$110,895.81
AUTISM - C6040	P_10010647_1	09 Months	7.18		1.00								$123,101.84
		09 Months	7.18		1.00								$163,707.91
ECSE AUTISM-KIDS - C6041	P_20006898_1	09 Months	7.18		1.00								$109,504.81
GEN RR ELEM - C6050	P_10010648_1	09 Months	7.18		1.00								$107,240.26
		09 Months	7.18		1.00								$134,252.09
GATE ELEM - C6130	P_10010649_1	09 Months	7.18		1.00							$145,581.79	
COUNSELOR/ELE - C8000	P_10010650_1	09 Months	7.18		1.00	$125,546.48							
	New Position 6				1.00			$125,546.48					
K-12 LIBRARY - C8040	P_10010651_1	09 Months	7.18		1.00	$125,546.48							
LEARN STRAT, ELEM - C8111	P_20020640_1	09 Months	7.18		1.00	$125,546.48							
		09 Months	7.18		1.00	$125,546.48							
	New Position 1				1.00			$125,546.48					
RBG3 LEARNING STR - C8112	P_10010653_1	09 Months	7.18		1.00				$125,546.48				
MAGNET PRGM STRAT, ELEM - C8115	P_20018134_1	09 Months	7.18		1.00	$125,546.48							
FAC SP ED - C8130	P_20035780_1	09 Months	7.18		1.00	$62,773.24							$67,215.07
Total Licensed Staffing					**48.00**	**$4,250,785.11**	**$125,546.48**	**$251,092.96**	**$125,546.48**	**$263,746.59**		**$145,581.79**	**$815,917.79**
SCH HEALTH ASST I - N0092	P_20016322_1	09 Months	6.00		0.56	$63,643.18							
SCHOOL AIDE - N0100	P_20036695_1	09 Months	2.00		0.19	$10,545.45							
	P_20033969_1	09 Months	1.50		0.14	$7,909.09							
	New Position 8	09 Months	7.00		0.65	$46,873.16							
LIBRARY AIDE - N0105	P_10010659_1	09 Months	5.00		0.47	$36,573.96							
OFFICE SPEC II - N0123	P_20030901_1	11 Months	8.00		0.92	$69,590.29							
ELEM SCHOOL CLERK - N0143	P_10010660_1	11 Months	8.00		0.92	$77,305.41							
SPEC PROGRAMS TA - N0160	P_10010662_1	09 Months	6.00		0.56								$37,689.98
		09 Months	6.00		0.56								$37,689.98
	P_10010663_1	09 Months	6.50		0.61								$41,343.65
	P_10010661_1	09 Months	1.00		0.09								$4,620.98
	P_20039640_1	09 Months	6.50		0.61		$41,343.65						
	P_20040938_1	09 Months	0.50		0.05		$2,413.81						
	New Position 3	09 Months	1.00		0.09	$4,827.63							
	New Position 5	09 Months	0.50		0.05			$2,413.81					
SPTA II - N0162	P_20021975_1	09 Months	0.50		0.05	$2,988.67							
	P_10010665_1	09 Months	6.00		0.56								$50,664.50
		09 Months	6.00		0.56								$45,828.18
	P_10010664_1	09 Months	1.00		0.09								$6,783.40
PE INSTR ASST - N0179	P_10010666_1	09 Months	6.00		0.56	$41,887.64							
INSTRUCT ASST LRE - N0192	P_10010667_1	09 Months	5.00		0.47								$37,888.35
		09 Months	5.00		0.47								$35,248.18
IA LRE SITE-FUNDED - N4271	New Position 9	09 Months	5.00		0.47	$36,116.09							
INSTRUCTIONAL AST - N0190	New Position 4	09 Months	2.00		0.19	$10,156.76							
		09 Months	2.00		0.19	$10,156.76							
		09 Months	2.00		0.19	$10,156.76							
SCH OFF MNG K12 - N0312	P_20038836_1	12 Months	8.00		1.00	$108,594.80							
COMPUTER TECH I - N1555	P_20004099_1	11 Months	8.00		0.92	$88,485.55							
FS WKR FLOATER - N5010	P_20020995_1	09 Months	6.00		0.56						$40,511.69		

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CUSTODIAN - N8040	P_10010670_1	12 Months	8.00		1.00	$77,620.43							
	P_20004054_1	12 Months	7.00		0.88	$69,163.38							
HD CUST I - N8110	P_10010671_1	12 Months	8.00		1.00	$95,021.99							
EL FOOD SERVICE MGR - N5004	P_20033088_1	09 Months	7.00		0.65						$55,198.88		
PARA PRO - CTT - N9909	No_Position	09 Months	3.69					$14,738.40					
Total Support Staffing					**16.24**	**$867,617.00**	**$43,757.46**	**$17,152.21**			**$95,710.57**		**$297,757.20**

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY25)	%
Supplies and Other Services						
5116193100 Activity Pay - Licensed	$5,191.00					0.35%
5116540000 Extra Duty Licensed	$360,000.00					24.36%
5116647000 Teacher Substitute	$35,000.00					2.37%
5116810000 Preparation Periods	$15,000.00					1.01%
5117952000 Extra Duty Support Staff	$20,000.00					1.35%
5610000000 General Supplies	$795,251.67	$32,928.06	$63,992.37	$20,665.13	$28,917.00	63.72%
5610700000 Custodial Supplies	$25,000.00					1.69%
5641000000 Textbooks	$20,000.00					1.35%
5650000000 Technology Supplies	$25,000.00					1.69%
5651000000 Software-Supplies	$25,000.00					1.69%
5690000000 Field Trip Clearing	$6,000.00					0.41%
Total Supplies and Other Services	**$1,331,442.67**	**$32,928.06**	**$63,992.37**	**$20,665.13**	**$28,917.00**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$4,339.00	
BF - Utilities and Trash Disposal	$232,386.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$236,725.00**	**$1,168.00**