

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$410,207.01										\$410,207.01	5.52%
Licensed Jobs	Total Funding Amount	\$2,353,270.71	\$753,278.88	\$125,546.48	\$462,068.15	\$93,646.02	\$187,185.93		\$60,265.47	\$930,728.71	\$109,504.81	\$5,075,495.16	68.25%
Support Jobs	Total Funding Amount	\$777,736.15						\$111,168.85		\$285,516.63	\$51,033.29	\$1,225,454.92	16.48%
	Supplies and Other Services	\$391,175.78	\$69,543.08			\$24,082.00	\$2,829.07					\$487,629.93	6.56%
	Transferred Responsibility	\$236,851.00			\$1,168.00							\$238,019.00	3.20%
Total		\$4,169,240.65	\$822,821.96	\$125,546.48	\$463,236.15	\$117,728.02	\$190,015.00	\$111,168.85	\$60,265.47	\$1,216,245.34	\$160,538.10	\$7,436,806.02	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	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ELE PRINC (12MOS) - U7001	P_10026659_1	12 Months	8.00		1.00	\$226,619.99									
ELE AST PRINC - U7050	P_10008509_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_10008465_1	09 Months	7.18		1.00	\$125,546.48									
	P_20023390_1	09 Months	7.18		1.00				\$107,240.26						
	New Position 10	09 Months	7.18		1.00		\$125,546.48								
GRADE 1 - C1010	P_10008467_1	09 Months	7.18		1.00	\$125,546.48									
	P_20025321_1	09 Months	7.18		1.00				\$109,504.81						
	New Position 3	09 Months	7.18		1.00				\$98,176.51						
GRADE 2 - C1020	P_10008468_1	09 Months	7.18		1.00	\$125,546.48									
	New Position 1	09 Months	7.18		1.00	\$72,091.17			\$45,660.87						
	New Position 4	09 Months	7.18		1.00				\$125,546.48						
GRADE 3 - C1030	P_10008472_1	09 Months	7.18		1.00	\$125,546.48									
	New Position 6	09 Months	7.18		1.00				\$125,546.48						
GRADE 4 - C1040	P_20001511_1	09 Months	7.18		1.00						\$98,176.51				
	P_20013435_1	09 Months	7.18		1.00				\$101,485.70						
	P_10008474_1	09 Months	7.18		1.00	\$125,546.48									
GRADE 5 - C1050	P_10008475_1	09 Months	7.18		1.00	\$125,546.48									
	P_20023281_1	09 Months	7.18		1.00					\$93,646.02					
	New Position 2	09 Months	7.18		1.00	\$21,342.90					\$89,009.42				
MUSIC, ELEM - C1250	P_10008479_1	09 Months	7.18		1.00	\$125,546.48									
PHYSICAL ED - C1260	New Position 7	09 Months	7.18		1.00		\$125,546.48								
TITLE 1, PRE KDG - C1300	P_20003649_1	09 Months	7.18		1.00										\$109,504.81
HUMANITIES, ELEM - C1400	P_10008482_1	09 Months	7.18		1.00	\$125,546.48									
AUTISM - C6040	P_10008485_1	09 Months	7.18		1.00									\$118,569.96	
		09 Months	7.18		1.00									\$93,646.02	

**CCSD School Budget Plan
0237 Goldfarb, Daniel 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	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
		09 Months	7.18		1.00										\$141,229.35
ECSE AUTISM-KIDS - C6041	P_10008484_1	09 Months	7.18		1.00										\$184,279.41
GEN RR ELEM - C6050	P_10008487_1	09 Months	7.18		1.00										\$110,548.06
		09 Months	7.18		1.00										\$168,419.22
GATE ELEM - C6130	P_10008488_1	09 Months	7.18		0.60								\$60,265.47		
COUNSELOR/ELE - C8000	P_10008489_1	09 Months	7.18		1.00	\$125,546.48									
K-12 LIBRARY - C8040	P_20008301_1	09 Months	7.18		1.00	\$125,546.48									
LEARN STRAT, ELEM - C8111	P_10008491_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	New Position 11	09 Months			1.00		\$125,546.48								
RBG3 LEARNING STR - C8112	P_10008493_1	09 Months	7.18		1.00			\$125,546.48							
FAC SP ED - C8130	P_20007199_1	09 Months	7.18		1.00										\$114,036.69
Total Licensed Staffing					41.60	\$2,353,270.71	\$753,278.88	\$125,546.48	\$462,068.15	\$93,646.02	\$187,185.93		\$60,265.47	\$930,728.71	\$109,504.81
SCH HEALTH ASST I - N0092	P_20015700_1	09 Months	1.00		0.09	\$8,946.52									
	P_20016277_1	09 Months	6.00		0.56	\$63,643.18									
TI LIB AST III SW - N0108	P_20024388_1	09 Months	1.00		0.09	\$5,973.50									
	P_10008498_1	09 Months	5.00		0.47	\$39,831.60									
OFFICE SPEC II - N0123	P_20008252_1	11 Months	8.00		0.92	\$69,590.29									
ELEM SCHOOL CLERK - N0143	P_10008500_1	11 Months	8.00		0.92	\$77,305.41									
TI SP PROG TA III - N0158	P_20030708_1	09 Months	7.00		0.65	\$50,502.05									
	P_10008501_1	09 Months	7.00		0.65										\$51,033.29
		09 Months	7.00		0.65										\$49,058.05
		09 Months	7.00		0.65										\$45,361.82
		09 Months	7.00		0.65										\$50,502.05
TI IN AST III LRE - N0186	P_10008505_1	09 Months	6.00		0.56										\$50,664.50
		09 Months	6.00		0.56										\$38,896.92
TI TCH/FAM ASTIII - N0188	P_20003255_1	09 Months	7.00		0.65										\$51,033.29
TI INS ASST III - N0198	P_20010381_1	09 Months	1.00		0.09	\$5,431.01									
		09 Months	1.00		0.09	\$5,431.01									
	P_20033644_1	09 Months	7.00		0.65	\$47,981.15									
SCH OFF MNG K12 - N0312	P_20038842_1	12 Months	8.00		1.00	\$108,594.80									
COMPUTER TECH I - N1555	P_20038477_1	11 Months	4.00	SP-Yes	0.46	\$44,242.78									
FS WKR FLOATER - N5010	P_20006914_1	09 Months	6.00		0.56							\$43,473.20			
CUSTODIAN - N8040	P_10008507_1	12 Months	8.00		1.00	\$77,620.43									
		12 Months	8.00		1.00	\$77,620.43									
HD CUST I - N8110	P_10008508_1	12 Months	8.00		1.00	\$95,021.99									
EL FOOD SERVICE MGR - N5004	P_20033002_1	09 Months	7.00		0.65								\$67,695.65		
Total Support Staffing					14.60	\$777,736.15							\$111,168.85	\$285,516.63	\$51,033.29

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	At-Risk	Title I	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$337.00				0.07%
5116540000 Extra Duty Licensed	\$50,000.00	\$69,543.08			24.52%
5116810000 Preparation Periods	\$100,000.00				20.51%
5117952000 Extra Duty Support Staff	\$10,000.00				2.05%
5610000000 General Supplies	\$230,838.78		\$24,082.00	\$2,829.07	52.86%
Total Supplies and Other Services	\$391,175.78	\$69,543.08	\$24,082.00	\$2,829.07	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,497.00	
BF - Utilities and Trash Disposal	\$228,354.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$236,851.00	\$1,168.00