CCSD School Budget Plan
0786 Brown, Hannah Marie ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	$410,207.01										$410,207.01	5.73%
Licensed Jobs	Total Funding Amount	$3,013,115.52		$125,546.48	$100,520.53	$2,467.55	$91,097.61		$150,112.27		$1,391,565.93	$4,874,425.89	68.05%
Licensed Jobs	Prep Buy	$7,431.99										$7,431.99	0.10%
Support Jobs	Total Funding Amount	$723,249.09						$100,365.08		$45,828.18	$482,786.66	$1,352,229.01	18.88%
	Supplies and Other Services	$183,047.00	$138,922.37		$5,004.08							$326,973.45	4.56%
	Transferred Responsibility	$190,376.00			$1,168.00							$191,544.00	2.67%
Total		**$4,527,426.61**	**$138,922.37**	**$125,546.48**	**$106,692.61**	**$2,467.55**	**$91,097.61**	**$100,365.08**	**$150,112.27**	**$45,828.18**	**$1,874,352.59**	**$7,162,811.35**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	GenF Read by 3 Average Cost	English Learners Actual Cost	ELL Cryfwd (FY26) 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_20006256_1	12 Months	8.00		1.00	$226,619.99									
ELE AST PRINC - U7050	P_20008733_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_20006709_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 1 - C1010	P_20006708_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_20006707_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 3 - C1030	P_20006706_1	09 Months			1.00	$125,546.48									
	New Position 1	09 Months	7.18		1.00				$2,344.02	$2,467.55	$91,097.61				
	New Position 4	09 Months	7.18		1.00				$98,176.51						
GRADE 4 - C1040	P_20006705_1	09 Months	7.18		1.00	$125,546.48									
		09 Months			1.00	$125,546.48									
		09 Months			1.00	$125,546.48									
GRADE 5 - C1050	P_20006704_1	09 Months	7.18		1.00	$125,546.48									
		09 Months	7.18		1.00	$125,546.48									
		09 Months			1.00	$125,546.48									
ART, ELEM - C1100	P_20006718_1	09 Months	7.18		1.00	$125,546.48									
MUSIC, ELEM - C1250	P_20006703_1	09 Months			1.00	$125,546.48									
EARLY CHILD INCLU - C6032	P_20006675_1	09 Months	7.18		1.00										$95,909.18
AUTISM - C6040	P_20006678_1	09 Months	7.18		1.00										$100,442.45
		09 Months	7.18		1.00										$109,504.81
		09 Months	7.18		1.00										$163,887.35
		09 Months	7.18		1.00										$141,744.02
ECSE AUTISM-KIDS - C6041	P_20006676_1	09 Months	7.18		1.00										$142,620.35

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GEN RR ELEM - C6050	P_20006673_1	09 Months	7.18		1.00										$98,176.51
		09 Months	7.18		1.00										$154,823.59
		09 Months	7.18		1.00										$121,351.96
STAR - C6090	P_20024454_1	09 Months	7.18		1.00										$109,504.81
GATE ELEM - C6130	P_20009405_1	09 Months	7.18		1.00								$150,112.27		
COUNSELOR/ELE - C8000	New Position 6	09 Months	7.18		1.00	$125,546.48									
K-12 LIBRARY - C8040	P_20006710_1	09 Months	7.18		1.00	$125,546.48									
RBG3 LEARNING STR - C8112	P_20006940_1	09 Months	7.18		1.00			$125,546.48							
BHVR LRN STRTG K-5 - C8129	New Position 3	09 Months	7.18		1.00	$125,546.48	$7,431.99								
FAC SP ED - C8130	P_20007330_1	09 Months	7.18		1.00										$153,600.90
Total Licensed Staffing					**39.00**	**$3,013,115.52**	**$7,431.99**	**$125,546.48**	**$100,520.53**	**$2,467.55**	**$91,097.61**		**$150,112.27**		**$1,391,565.93**
SCH HEALTH ASST I - N0092	P_20016544_1	09 Months	6.00		0.56	$63,643.18									
LIBRARY AIDE - N0105	P_20006985_1	09 Months	5.00		0.47	$36,573.96									
	P_20040722_1	09 Months	0.50		0.05	$2,660.99									
ELEM SCHOOL CLERK - N0143	P_20006711_1	11 Months	8.00		0.92	$77,305.41									
SPEC PROGRAMS TA - N0160	P_20006681_1	09 Months	6.50		0.61										$41,343.65
	P_20006682_1	09 Months	6.00		0.56										$40,305.00
	P_20014199_1	09 Months	6.00		0.56										$38,929.83
SPTA II - N0162	P_20007331_1	09 Months	6.00		0.56										$43,473.20
		09 Months	6.00		0.56										$41,897.48
		09 Months	6.00		0.56										$40,305.00
		09 Months	6.00		0.56										$40,305.00
		09 Months	6.00		0.56										$45,828.18
		09 Months	6.00		0.56										$45,828.18
	P_20015478_1	09 Months	6.00		0.56									$45,828.18	
	New Position 9	09 Months	6.00		0.56	$45,828.18									
PE INSTR ASST - N0179	P_20007385_1	09 Months	6.00		0.56	$41,887.64									
INSTRUCT ASST LRE - N0192	P_20006679_1	09 Months	5.00		0.47										$35,248.18
		09 Months	5.00		0.47										$35,248.18
		09 Months	5.00		0.47										$34,074.78
SCH OFF MNG K12 - N0312	P_20038752_1	12 Months	8.00		1.00	$108,594.80									
COMPUTER TECH I - N1555	P_20038428_1	11 Months	4.00	SP-Yes	0.46	$44,242.78									
FS WKR FLOATER - N5010	P_20021074_1	09 Months	6.00		0.56							$40,511.69			
CUSTODIAN - N8040	P_20008762_1	12 Months	8.00		1.00	$77,620.43									
		12 Months	8.00		1.00	$77,620.43									
	P_20014340_1	12 Months	5.00		0.63	$52,249.30									
HD CUST I - N8110	P_20006712_1	12 Months	8.00		1.00	$95,021.99									
EL FOOD SERVICE MGR - N5004	P_20033025_1	09 Months	7.00		0.65							$59,853.39			
Total Support Staffing					**16.46**	**$723,249.09**						**$100,365.08**		**$45,828.18**	**$482,786.66**

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
Prep Buyout				
BHVR LRN STRTG K-5 - C8129	New Position 3	1	180	$7,432
Prep Buyout		**1**	**180**	**$7,432**

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Account	Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	%
Supplies and Other Services					
5116193100	Activity Pay - Licensed	$1,317.00			0.40%
5116810000	Preparation Periods			$5,004.08	1.53%
5610000000	General Supplies	$181,730.00	$138,922.37		98.07%
Total Supplies and Other Services		**$183,047.00**	**$138,922.37**	**$5,004.08**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$2,712.00	
BF - Utilities and Trash Disposal	$187,664.00	
ELL - Student Success Advocates		$1,168.00
Total Transferred Responsibility	**$190,376.00**	**$1,168.00**