

**CCSD School Budget Plan
0369 Antonello, Lee ES
2026-2027 School Year School Budget
All Funding Sources**

2/5/2026

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$410,207.01										\$410,207.01	6.33%
Licensed Jobs	Total Funding Amount	\$2,305,433.71	\$28,336.00	\$125,546.48	\$215,167.63	\$136,920.00	\$4,899.19	\$150,588.39		\$60,951.29	\$1,172,401.73	\$4,200,244.42	64.78%
Support Jobs	Total Funding Amount	\$729,927.38							\$108,000.65		\$520,044.11	\$1,357,972.14	20.94%
	Supplies and Other Services	\$116,142.61	\$209,308.38					\$569.61				\$326,020.60	5.03%
	Transferred Responsibility	\$188,360.00			\$1,168.00							\$189,528.00	2.92%
Total		\$3,750,070.71	\$237,644.38	\$125,546.48	\$216,335.63	\$136,920.00	\$4,899.19	\$151,158.00	\$108,000.65	\$60,951.29	\$1,692,445.84	\$6,483,972.17	100.00

						Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026730_1	12 Months	8.00		1.00	\$226,619.99									
ELE AST PRINC - U7050	P_10013555_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_10013518_1	09 Months	7.18		1.00	\$125,546.48									
	New Position 4	09 Months	7.18		1.00				\$92,574.62	\$2,968.64	\$4,899.19				
	New Position 7	09 Months			1.00	\$5,329.55			\$24,416.50	\$73,760.01					
GRADE 1 - C1010	P_10013520_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 2 - C1020	P_10013522_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 3 - C1030	P_10013523_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	New Position 5	09 Months	7.18		1.00	\$50,311.24				\$60,191.35					
GRADE 4 - C1040	P_20028587_1	09 Months	7.18		1.00				\$98,176.51						
	New Position 2	09 Months			1.00								\$93,646.02		
	New Position 6	09 Months	7.18		1.00	\$52,729.52							\$56,942.37		
GRADE 5 - C1050	P_10013526_1	09 Months			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_10013527_1	09 Months	7.18		1.00	\$125,546.48									
MUSIC, ELEM - C1250	P_10013528_1	09 Months	7.18		1.00	\$125,546.48									
PHYSICAL ED - C1260	P_10013529_1	09 Months	7.18		1.00	\$125,546.48									
EARLY CHILD INCLU - C6032	P_20009841_1	09 Months	7.18		1.00										\$143,315.85
		09 Months	7.18		1.00										\$125,546.48
AUTISM - C6040	P_10013531_1	09 Months	7.18		1.00										\$101,833.45
		09 Months	7.18		1.00										\$98,176.51
ECSE AUTISM-KIDS - C6041	P_10001995_1	09 Months	7.18		1.00										\$96,952.43
GEN RR ELEM - C6050	P_10013532_1	09 Months	7.18		1.00										\$107,240.26
		09 Months	7.18		1.00										\$155,339.65
SLD - C6070	P_10013533_1	09 Months	7.18		1.00										\$135,821.14
		09 Months	7.18		1.00										\$145,581.79

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
GATE ELEM - C6130	P_10012387_1	09 Months	7.18		0.40										
K-12 LIBRARY - C8040	P_10013534_1	09 Months	7.18		1.00	\$125,546.48								\$60,951.29	
SUB TEACHER - C8100	New Position 1				0.25		\$28,336.00								
LEARN STRAT, ELEM - C8111	P_20008420_1	09 Months	7.18		1.00	\$125,546.48									
RBG3 LEARNING STR - C8112	P_10013535_1	09 Months	7.18		1.00			\$125,546.48							
FAC SP ED - C8130	P_20015151_1	09 Months	7.18		1.00	\$62,773.24									\$62,594.17
Total Licensed Staffing					34.65	\$2,305,433.71	\$28,336.00	\$125,546.48	\$215,167.63	\$136,920.00	\$4,899.19	\$150,588.39		\$60,951.29	\$1,172,401.73
SCH HEALTH ASST I - N0092	P_20016383_1	09 Months	6.00		0.56	\$63,643.18									
TI LIB ASST III SW - N0108	P_10013539_1	09 Months	2.00		0.19	\$11,947.01									
	P_10013540_1	09 Months	4.00		0.37	\$33,858.10									
ELEM SCHOOL CLERK - N0143	P_10013542_1	11 Months	8.00		0.92	\$77,305.41									
TI SP PROG TA III - N0158	P_20011006_1	09 Months	7.00		0.65										\$44,330.82
	P_20004008_1	09 Months	7.00		0.65										\$59,853.39
		09 Months	7.00		0.65										\$51,033.29
		09 Months	7.00		0.65										\$59,853.39
		09 Months	7.00		0.65										\$53,067.19
		09 Months	7.00		0.65										\$45,361.82
		09 Months	7.00		0.65										\$45,361.82
		09 Months	7.00		0.65										\$59,853.39
TI IN ASST III LRE - N0186	P_10004736_1	09 Months	6.00		0.56										\$50,664.50
		09 Months	6.00		0.56										\$50,664.50
TI INS ASST III - N0198	P_20038504_1	09 Months	6.00		0.56	\$42,550.14									
	P_10013546_1	09 Months	1.00		0.09	\$5,431.01									
SCH OFF MNG K12 - N0312	P_20038724_1	12 Months	8.00		1.00	\$108,594.80									
COMPUTER TECH I - N1555	P_20004100_1	11 Months	8.00		0.92	\$88,485.55									
FS WKR FLOATER - N5010	P_20009317_1	09 Months	6.00		0.56								\$40,305.00		
CUSTODIAN - N8040	P_20027949_1	12 Months	7.00		0.88	\$69,163.38									
	P_10013549_1	12 Months	8.00		1.00	\$77,620.43									
HD CUST I - N8110	P_10013551_1	12 Months	8.00		1.00	\$95,021.99									
TI-INST ASST - READING PROGRAM - N1221	P_20028977_1	09 Months	7.00		0.65	\$56,306.38									
EL FOOD SERVICE MGR - N5004	P_20033047_1	09 Months	7.00		0.65								\$67,695.65		
Total Support Staffing					15.70	\$729,927.38							\$108,000.65		\$520,044.11

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	Title I	%
Supplies and Other Services				

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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	Title I	%
5116193100 Activity Pay - Licensed	\$530.00			0.16%
5340000000 Other Professional Services		\$72,000.00		22.08%
5610000000 General Supplies	\$115,612.61		\$569.61	35.64%
5999002100 Allocation Carry Forward Reserves		\$137,308.38		42.12%
Total Supplies and Other Services	\$116,142.61	\$209,308.38	\$569.61	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,700.00	
BF - Utilities and Trash Disposal	\$183,660.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$188,360.00	\$1,168.00