CCSD School Budget Plan
0351 RanchoHS (Magnet)
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	Title I	English Learners	At-Risk	CTE	Food	IDEA	ROTC	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount	$1,485,419.89		$120,251.06	$58,893.11										$1,664,564.06	4.50%
Licensed Jobs	Total Funding Amount	$5,182,082.25	$854,149.78	$252,784.50	$1,108,118.60	$92,387.82			$432,458.87	$2,862,936.96	$381,912.72	$8,847,457.50		$462,806.74	$20,477,095.74	55.33%
Support Jobs	Total Funding Amount	$3,148,445.94	$129,836.64		$132,640.33		$261,383.15	$268,571.36		$747,236.33	$164,162.48				$4,852,276.23	13.11%
	Supplies and Other Services	$5,570,326.58	$374,293.58	$1,610,165.00	$4,365.57							$60,681.89	$1,239,345.62	$356,014.03	$9,215,192.27	24.90%
	Transferred Responsibility	$796,969.82		$1,144.00											$798,113.82	2.16%
Total		**$16,183,244.48**	**$1,358,280.00**	**$1,984,344.56**	**$1,304,017.61**	**$92,387.82**	**$261,383.15**	**$268,571.36**	**$432,458.87**	**$3,610,173.29**	**$546,075.20**	**$8,908,139.39**	**$1,239,345.62**	**$818,820.77**	**$37,007,242.12**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	English Learners Actual Cost	At-Risk Actual Cost	CTE Actual Cost	Food Actual Cost	IDEA Actual Cost	ROTC Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost	ELL Cryfwd Actual Cost
SHS PRINC (12MOS) - U7014	P_10026563_1	12 Months	8.00		1.00	$231,410.77											
SHS AST PRINC - U7061	P_10012798_1	11 Months	8.00		1.00	$179,144.16											
		11 Months	8.00		1.00	$179,144.16											
		11 Months	8.00		1.00	$179,144.16											
		11 Months	8.00		1.00	$179,144.16											
		11 Months	8.00		1.00	$179,144.16											
		11 Months	8.00														
		11 Months	8.00		1.00	$179,144.16											
		11 Months	8.00		1.00	$179,144.16											
	New Position 44				1.00			$120,251.06	$58,893.11								
Total Administrative Staffing					**9.00**	**1,485,419.89**	**0.00**	**120,251.06**	**58,893.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
ART, SEC - C2020	P_20034975_1	09 Months	7.18		1.00				$114,172.27								
	New Position 1	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
COMPUTER PGM/SCI - C2050	New Position 2	09 Months	7.18		1.00											$126,392.25	
ENGLISH - C2130	P_10012712_1	09 Months	7.18		1.00		$96,919.70										
		09 Months	7.18		1.00		$94,653.76										
		09 Months	7.18		1.00		$92,387.82										
	New Position 3	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
	New Position 30	09 Months	7.18		1.00												$107,026.70
TESL, SOCIAL STDY - C2264	P_20029814_1	09 Months	7.18		1.00			$126,392.25									
FRENCH - C2320	New Position 23	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
SPANISH - C2380	P_20034769_1	09 Months	7.18		1.00				$96,919.70								
	New Position 4	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
HEALTH - C2400	New Position 24	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
FASHION 9-12 - C2410B	New Position 25	09 Months	7.18		1.00											$126,392.25	
AUTO TECH - C2430	New Position 18	09 Months	7.18		1.00											$126,392.25	
MATH - C2450	P_10012721_1	09 Months	7.18		1.00		$96,919.70										
		09 Months	7.18		1.00		$94,653.76										

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	New Position 5	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
MATH/PRE ALG - C2452	New Position 26	09 Months	7.18		1.00											$126,392.25	
ALG II/GEOM 1 - C2455	New Position 27	09 Months	7.18		1.00											$126,392.25	
MATH/CALC/TRIG - C2460	New Position 28	09 Months	7.18		1.00											$126,392.25	
BAND - C2502	New Position 19	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
ORCHESTRA/STRINGS - C2504	P_10012728_1	09 Months	7.18		1.00										$115,047.21		
PHYSICAL ED BOYS - C2550	New Position 20	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
PHYSICAL ED GIRLS - C2551	P_10012731_1	09 Months	7.18		1.00	$126,392.25											
	New Position 6	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
R O T C ASSISTANT - C2625	P_10012733_1	09 Months	7.18		1.00								$157,225.11				
		09 Months	7.18		1.00								$154,611.42				
		09 Months	7.18		1.00								$120,622.34				
PHYSICAL SCIENCE - C2630	P_10012734_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
BIOLOGICAL SCIENC - C2640	P_10012736_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
	P_20009241_1	09 Months	7.18		1.00		$96,919.70										
		09 Months	7.18		1.00		$92,387.82										
	New Position 15	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
					1.00											$126,392.25	
BIOLOGY - C2650	New Position 16	09 Months	7.18		1.00											$126,392.25	
CHEMISTRY - C2670	P_10012739_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
	New Position 17	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
GEOLOGY - C2750	P_10012740_1	09 Months	7.18		1.00	$126,392.25											
PHYSICS - C2760	New Position 7	09 Months	7.18		1.00											$126,392.25	
SOCIAL STUDIES - C2840	P_10012742_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
	P_20009182_1	09 Months	7.18		1.00		$94,653.76										
		09 Months	7.18		1.00		$94,653.76										
	New Position 8	09 Months	7.18		1.00											$126,392.25	
	New Position 36	09 Months			1.00												$97,962.95
	New Position 37	09 Months			1.00											$126,392.25	
	New Position 38	09 Months	7.18		1.00				$155,834.11								
		09 Months	7.18		1.00				$164,897.87								
HISTORY - C2880	P_10012743_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											

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	New Position 9	09 Months	7.18		1.00											$126,392.25	
	New Position 39	09 Months	7.18		1.00				$126,376.91								
IN HOUSE 9-12 - C2940	P_20032738_1	09 Months	7.18		1.00	$126,392.25											
FRESHMAN STUDIES - C2973	P_10012744_1	09 Months	7.18		1.00	$126,392.25											
TEACHING & TRAINI - C4200	P_20025927_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
MKETING & DIST* - C4290	P_20024546_1	09 Months	7.18		1.00					$92,387.82							
THEATER OCC - C4460	P_10012746_1	09 Months	7.18		1.00	$126,392.25											
HEALTH OCC* - C4490	P_10012747_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
	New Position 10	09 Months	7.18		1.00											$126,392.25	
FOOD PROD & MGMT - C4630	P_10012748_1	09 Months	7.18		1.00	$126,392.25											
	New Position 11	09 Months	7.18		1.00											$126,392.25	
AERONAUTICAL TECH - C4890	P_10012749_1	09 Months	7.18		1.00	$126,392.25											
	New Position 21	09 Months	7.18		1.00											$126,392.25	
ENGINEERING TECH - C4940	New Position 12	09 Months	7.18		1.00											$126,392.25	
GRAPHIC DESIGN - C5061	New Position 13	09 Months	7.18		1.00											$126,392.25	
EMT SERVICES - C5312	P_10012752_1	09 Months	7.18		1.00	$126,392.25											
ETHNIC MUSIC 6-12 - C5500	P_10012753_1	09 Months	7.18		1.00										$120,970.09		
	P_10012754_1	09 Months	7.18		1.00	$126,392.25											
	New Position 22	09 Months	7.18		1.00											$126,392.25	
FOLKLOR DNC 7-12 - C5580	P_10012755_1	09 Months	7.18		1.00										$145,895.42		
TEACHER OF THE DEAF (TOD) - C6010	P_10012757_1	09 Months	7.18		1.00									$152,693.23			
		09 Months	7.18		1.00									$142,238.48			
		09 Months	7.18		1.00									$129,158.91			
		09 Months	7.18		1.00									$112,781.27			
		09 Months	7.18		1.00									$126,392.25			
AUTISM - C6040	P_10012758_1	09 Months	7.18		1.00									$139,972.54			
		09 Months	7.18		1.00									$105,983.45			
		09 Months	7.18		1.00									$128,642.84			
		09 Months	7.18		1.00									$126,392.25			
GEN RR HS - C6051	P_10012759_1	09 Months	7.18		1.00									$101,451.58			
		09 Months	7.18		1.00									$119,579.09			
		09 Months	7.18		1.00									$173,961.62			
		09 Months	7.18		1.00									$118,704.15			
		09 Months	7.18		1.00									$136,831.66			
		09 Months	7.18		1.00									$120,970.09			
		09 Months	7.18		1.00									$127,767.91			
		09 Months	7.18		1.00									$115,047.21			
SLD - C6070	P_10012761_1	09 Months	7.18		1.00									$151,122.79			
		09 Months	7.18		1.00									$157,225.11			
		09 Months	7.18		1.00									$126,392.25			
LIFE SKILLS (LIF) - C6330	P_20010002_1	09 Months	7.18		1.00									$126,392.25			
COUNSELOR/SDY - C8010	P_10012764_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
	New Position 14	09 Months	7.18		1.00											$126,392.25	
		09 Months	7.18		1.00											$126,392.25	
MAGNET RECRUIT CO - C8032	P_10012765_1	09 Months	7.18		1.00	$126,392.25											
		09 Months	7.18		1.00	$126,392.25											
K-12 LIBRARY - C8040	P_20013546_1	09 Months	7.18		1.00	$126,392.25											
SOCIAL WORKER - C8080	P_20013301_1	09 Months	7.18		1.00				$102,494.83								
		09 Months	7.18		1.00				$105,983.45								
		09 Months	7.18		1.00				$115,047.21								
ELL SPEC 6-12 - C8091	P_20013561_1	09 Months			1.00			$126,392.25									
	New Position 29	09 Months	7.18		1.00												$131,424.84
		09 Months	7.18		1.00												$126,392.25
MAGNET PROGRAM STRAT - C8110	P_20031134_1	09 Months	7.18		1.00	$126,392.25											
LEARN STRAT, 6-12 - C8121	P_10012770_1	09 Months	7.18		1.00	$126,392.25											

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	P_20029703_1	09 Months	7.18		1.00				$126,392.25								
FAC SP ED - C8130	P_10012771_1	09 Months	7.18		1.00									$123,236.03			
Total Licensed Staffing					**164.00**	**$5,182,082.25**	**$854,149.78**	**$252,784.50**	**$1,108,118.60**	**$92,387.82**	**$0.00**	**$0.00**	**$432,458.87**	**$2,862,936.96**	**$381,912.72**	**$8,847,457.50**	**$462,806.74**
SCH HEALTH ASST I - N0092	P_20024538_1	09 Months	7.00		0.65	$66,906.54											
		09 Months	7.00		0.65	$66,906.54											
OFFICE SPEC II - N0123	P_10012777_1	11 Months	8.00		0.91	$66,455.82											
		11 Months	8.00		0.91	$66,455.82											
		11 Months	8.00		0.91	$66,455.82											
		11 Months	8.00		0.91	$66,455.82											
		11 Months	8.00		0.91	$66,455.82											
	P_20032737_1	09 Months	8.00		0.75	$56,249.33											
		09 Months	8.00		0.75	$56,249.33											
	New Position 33	11 Months	8.00		0.91	$66,455.82											
OFF SPEC II - BIL - N0126	P_10012778_1	10 Months	8.00		0.85	$59,272.80											
	P_20013630_1	11 Months	8.00		0.91	$63,065.78											
	New Position 32	11 Months	8.00		0.91	$63,065.78											
		11 Months	8.00		0.91	$63,065.78											
REGISTRAR II - N0146	P_10012779_1	12 Months	8.00		1.00	$79,931.27											
		12 Months	8.00		1.00	$79,931.27											
TI SP PROG TA III - N0158	P_10004204_1	09 Months	7.00		0.65									$54,906.66			
		09 Months	7.00		0.65									$54,906.66			
		09 Months	7.00		0.65									$53,273.77			
		09 Months	7.00		0.65									$54,906.66			
		09 Months	7.00		0.65									$46,951.05			
		09 Months	7.00		0.65									$42,394.13			
		09 Months	7.00		0.65									$42,394.13			
		09 Months	7.00		0.65									$53,634.52			
		09 Months	7.00		0.65									$54,906.66			
		09 Months	7.00		0.65									$48,963.69			
	P_20003442_1	09 Months	7.00		0.65							$42,394.13					
TI INHS SUSP III - N0168	New Position 42	09 Months	8.00		0.75				$55,272.84								
TI SIGN LANG III - N0182	P_10012783_1	09 Months	7.00		0.65							$57,109.17					
		09 Months	7.00		0.65							$53,558.58					
		09 Months	7.00		0.65							$53,558.58					
	P_20003443_1	09 Months	7.00		0.65									$57,109.17			
		09 Months	7.00		0.65									$50,064.94			
		09 Months	7.00		0.65									$48,773.81			
TI SIGN LANG IV - N0183	P_10012784_1	09 Months	7.00		0.65							$61,950.90					
TI IN AST III LRE - N0186	P_20001634_1	09 Months	6.00		0.56									$42,025.24			
		09 Months	6.00		0.56									$42,025.24			
TI INS ASST III - N0198	P_10012785_1	09 Months	6.00		0.56										$42,871.52		
SCHOOL BANKER - N0307	P_10012787_1	12 Months	8.00		1.00	$78,072.45											
ADMIN SCH SEC - N0320	P_10012788_1	12 Months	8.00		1.00	$116,004.02											
TI IA-INST MUSIC - N1214	P_10012789_1	09 Months	6.00		0.56										$40,430.32		
		09 Months	6.00		0.56										$40,430.32		
		09 Months	6.00		0.56										$40,430.32		
COMPUTER TECH I - N1555	P_10005001_1	12 Months	8.00		1.00	$93,378.68											
	P_20020913_1	12 Months	8.00		1.00	$93,378.68											
SCHL BASED COMP TECH II - N1666	P_20021212_1	12 Months	8.00		1.00	$108,423.51											
CAMPUS SEC MONITR - N4170	P_10012791_1	09 Months	8.00		0.75	$66,990.63											
		09 Months	8.00		0.75	$66,990.63											
		09 Months	8.00		0.75	$66,990.63											
		09 Months	8.00		0.75	$66,990.63											
		09 Months	8.00		0.75	$66,990.63											
		09 Months	8.00		0.75	$66,990.63											
		09 Months	8.00		0.75	$66,990.63											
	P_20025739_1	09 Months	8.00		0.75		$64,343.28										
		09 Months	8.00		0.75		$65,493.36										
STUD SUCCESS ADVO - N4220	New Position 35	11 Months	8.00		0.91	$75,460.59											
STUDENT SUCCESS ADVOCATE BIL - N4229	New Position 40	11 Months	8.00		0.91				$77,367.49								
FS WKR FLOATER - N5010	P_10012804_1	09 Months	6.00		0.56						$38,395.98						
		09 Months	6.00		0.56						$38,021.66						

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual Cost	English Learners Actual Cost	At-Risk Actual Cost	CTE Actual Cost	Food Actual Cost	IDEA Actual Cost	ROTC Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost	ELL Cryfwd Actual Cost
		09 Months	6.00		0.56						$37,793.82						
		09 Months	6.00		0.56						$38,021.66						
		09 Months	6.00		0.56						$36,898.71						
		09 Months	6.00		0.56						$36,898.71						
		09 Months	6.00		0.56						$35,352.61						
CUSTODIAN - N8040	P_10012793_1	12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
		12 Months	8.00		1.00	$71,711.79											
CUSTODIAL LEAD - N8100	P_10012794_1	12 Months	8.00		1.00	$81,383.47											
BUILDING MANAGER - N8166	P_10012795_1	12 Months	8.00		1.00	$119,489.31											
Total Support Staffing					**61.20**	**$3,148,445.94**	**$129,836.64**	**$0.00**	**$132,640.33**	**$0.00**	**$261,383.15**	**$268,571.36**	**$0.00**	**$747,236.33**	**$164,162.48**	**$0.00**	**$0.00**

Account	Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services									
5116193100	Activity Pay - Licensed	$222,100.00							2.41%
5116300000	Licensed Stipend				$320,000.00				3.47%
5116540000	Extra Duty Licensed	$200,000.00			$150,000.00			$2,563.00	3.83%
5116810000	Preparation Periods	$200,000.00	$146,034.00						3.76%
5117131000	Support Professional Stipend	$140,000.00							1.52%
5117952000	Extra Duty Support Staff	$100,000.00				$60,681.89			1.74%
5118258000	Administrative Stipend				$18,000.00				0.20%
5118259000	Extra Duty Administrator						$100,000.00		1.09%
5330000000	Employee Training	$50,000.00							0.54%
5340000000	Other Professional Services		$140,000.00						1.52%
5430000000	Repairs and Maintenance	$100,000.00							1.09%
5433000000	Music Repair	$100,000.00							1.09%
5442000000	Equipment and Vehicle Rental	$25,000.00							0.27%
5511000000	Student Transportation	$50,000.00							0.54%
5513000000	Field Trip Clearing	$25,000.00							0.27%
5519000000	Transportation - Other	$50,000.00	$20,000.00						0.76%
5531000001	Postage	$50,000.00							0.54%
5540000000	Advertising and Marketing	$50,000.00							0.54%
5550000000	Printing and Binding	$25,000.00							0.27%
5560000000	Tuition	$50,000.00							0.54%
5580000000	Travel	$50,000.00							0.54%
5582000000	Mileage	$10,000.00							0.11%
5610000000	General Supplies		$3,253,226.58	$4,365.57		$1,082,164.00	$35,884.15		47.48%
5610510000	Apparel-CCSD/School Affiliation	$50,000.00							0.54%
5610700000	Custodial Supplies	$100,000.00							1.09%
5610800000	Grounds Supplies	$100,000.00							1.09%
5626000000	Gasoline	$10,000.00							0.11%
5630000000	Food	$50,000.00							0.54%
5641000000	Textbooks	$50,000.00							0.54%
5642000000	Library Books	$50,000.00							0.54%
5650000000	Technology Supplies	$250,000.00	$56,509.58						3.33%
5651000000	Software-Supplies	$100,000.00							1.09%
5653000000	Web Based & Similar Programs -	$60,000.00	$11,750.00		$40,001.00				1.21%

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Account Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
5999002100 Allocation Carry Forward Reserves						$1,103,461.47	$353,451.03	15.81%
Total Supplies and Other Services	**$5,570,326.58**	**$374,293.58**	**$4,365.57**	**$1,610,165.00**	**$60,681.89**	**$1,239,345.62**	**$356,014.03**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$7,140.60	
AU - Credit Recovery	$26,333.12	
BF - Utilities and Trash Disposal	$763,496.10	
ELL - Student Success Advocates		$1,144.00
Total Transferred Responsibility	**$796,969.82**	**$1,144.00**