

CCSD School Budget Plan
0785 Divich, Kenneth ES
2026-2027 School Year School Budget
All Funding Sources

10/12/2026

		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$428,842.84				\$146,914.10				\$575,756.94	5.39%
Licensed Jobs	Total Funding Amount	\$6,442,611.29	\$25,351.09	\$128,266.99	\$85,318.13			\$169,823.85	\$1,436,588.13	\$8,287,959.48	77.57%
Support Jobs	Total Funding Amount	\$985,972.28					\$90,397.83		\$482,073.27	\$1,558,443.38	14.59%
	Supplies and Other Services	\$94,930.01			\$0.03					\$94,930.04	0.89%
	Transferred Responsibility	\$165,941.30			\$1,027.14					\$166,968.44	1.56%
Total		\$8,118,297.72	\$25,351.09	\$128,266.99	\$86,345.30	\$146,914.10	\$90,397.83	\$169,823.85	\$1,918,661.40	\$10,684,058.28	100.00

					Gen Fund Cryfwd (FY25)		GenF Read by 3	English Learners	At-Risk	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
ELE PRINC (12MOS) - U7001	P_10006022_1	12 Months	8.00		1.00	231,466.84							
ELE AST PRINC - U7050	P_10006067_1	11 Months	8.00		1.00	187,730.23							
	P_20029735_1	11 Months	8.00										
	New Position 8				1.00	9,645.77				146,914.10			
Total Administrative Staffing					3.00	428,842.84	0.00	0.00	0.00	146,914.10	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10000106_1	09 Months	7.18		1.00	37,813.48							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
GRADE 1 - C1010	P_10000265_1	09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
	P_10000266_1	09 Months	7.18		1.00	128,266.99							
GRADE 2 - C1020	P_10000467_1	09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							
		09 Months	7.18		1.00	128,266.99							

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Gen Fund	GenF Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
							Average Cost			Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
GRADE 3 - C1030	New Position 7 P_10000641_1	09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	102,915.92	25,351.09							
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
GRADE 4 - C1040	New Position 6 P_10000777_1	09 Months	7.18		1.00	16,799.38				85,318.13				
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
GRADE 5 - C1050	P_10000909_1	09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
ART, ELEM - C1100	P_10000980_1	09 Months	7.18		1.00	128,266.99								
MUSIC, ELEM - C1250	P_10001025_1	09 Months	7.18		1.00	128,266.99								
PHYSICAL ED - C1260	P_10001063_1	09 Months	7.18		1.00	128,266.99								
HUMANITIES, ELEM - C1400	P_10001111_1	09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
EARLY CHILD INCLU - C6032	P_10002035_1	09 Months	7.18		1.00									153,073.71
		09 Months	7.18		1.00									100,442.45
		09 Months	7.18		1.00									152,378.21
ECI/ECSE - C6033	P_20024103_1	09 Months	7.18		1.00									93,646.02
		09 Months	7.18		1.00									109,504.81
		09 Months	7.18		1.00									104,974.32
ECSE AUTISM-KIDS - C6041	P_10002031_1	09 Months	7.18		1.00									134,430.14
GEN RR ELEM - C6050	P_10002147_1	09 Months	7.18		1.00									118,569.96
		09 Months	7.18		1.00									118,569.96
		09 Months	7.18		1.00									91,380.08
		09 Months	7.18		1.00									130,941.51
		09 Months	7.18		1.00									
GATE ELEM - C6130	P_10002383_1	09 Months	7.18		1.00								143,901.73	
		09 Months	7.18		0.20								25,922.12	
COUNSELOR/ELE - C8000	P_10002433_1	09 Months	7.18		1.00	128,266.99								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund GenF Read by			English Learners	At-Risk	Food	GATE	Sp Ed
						Gen Fund	Cryfwd (FY25)	3					
						Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
		09 Months	7.18		1.00	128,266.99							
K-12 LIBRARY - C8040	P_10002511_1	09 Months	7.18		1.00	128,266.99							
RBG3 LEARNING STR - C8112	P_10002619_1	09 Months	7.18		1.00			128,266.99					
FAC SP ED - C8130	P_10002686_1	09 Months	7.18		1.00								128,676.96
Total Licensed Staffing					66.20	6,442,611.29	25,351.09	128,266.99	85,318.13	0.00	0.00	169,823.85	1,436,588.13
SCH HEALTH ASST I - N0092	P_20016543_1	09 Months	6.00		0.56	63,605.66							
	P_20035209_1	09 Months	2.00		0.19	17,880.53							
SCHOOL AIDE - N0100	P_10003836_1	10 Months	7.00		0.74	52,313.02							
LIBRARY AIDE - N0105	P_10003889_1	09 Months	6.00		0.56	41,941.78							
ELEM SCHOOL CLERK - N0143	P_10004117_1	11 Months	8.00		0.92	77,650.70							
SPEC PROGRAMS TA - N0160	P_10004412_1	09 Months	6.00		0.56								37,553.95
SPTA II - N0162	P_10004475_1	09 Months	6.00		0.56								41,731.29
		09 Months	6.00		0.56								41,731.29
		09 Months	6.00		0.56								40,144.55
		09 Months	6.00		0.56								40,144.55
		09 Months	6.00		0.56								50,458.37
	P_10004476_1	09 Months	6.00		0.56								50,458.37
	P_20003336_1	09 Months	6.50		0.60								44,378.56
	P_20031223_1	09 Months	6.00		0.56	45,277.17							
PE INSTR ASST - N0179	P_10004530_1	09 Months	6.00		0.56	42,346.56							
INSTRUCT ASST LRE - N0192	P_10004653_1	09 Months	5.00		0.46								33,954.10
		09 Months	5.00		0.46								33,954.10
		09 Months	5.00		0.46								32,955.64
		09 Months	5.00		0.46								34,608.50
INSTRUCTIONAL AST - N0190	P_20031901_1	09 Months	1.50		0.14	7,925.61							
		09 Months	1.50		0.14	7,925.61							
		09 Months	1.50		0.14	7,925.61							
		09 Months	1.50		0.14	7,925.61							
SCH OFF MNG K12 - N0312	P_20038806_1	12 Months	8.00		1.00	108,859.17							
COMPUTER TECH I - N1555	P_20020971_1	11 Months	8.00		0.92	96,374.22							
FS WKR FLOATER - N5010	P_20006546_1	09 Months	6.00		0.56						37,553.95		
CUSTODIAN - N8040	P_10005617_1	12 Months	8.00		1.00	78,391.93							
		12 Months	8.00		1.00	78,391.93							
		12 Months	8.00		1.00	78,391.93							
		12 Months	8.00		1.00	78,391.93							
HD CUST I - N8110	P_10005776_1	12 Months	8.00		1.00	94,453.31							
EL FOOD SERVICE MGR - N5004	P_20033228_1	09 Months	7.00		0.65						52,843.88		
Total Support Staffing					19.12	985,972.28	0.00	0.00	0.00	0.00	90,397.83	0.00	482,073.27

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Account Description	Gen Fund	English Learners	%
Supplies and Other Services			
5610000000 General Supplies	\$94,930.01	\$0.03	100.00%
Total Supplies and Other Services	\$94,930.01	\$0.03	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,602.38	
BF - Utilities and Trash Disposal	\$160,338.92	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$165,941.30	\$1,027.14