

CCSD School Budget Plan
0404 Batterman, Kathy L. ES
2026-2027 School Year School Budget
All Funding Sources

10/16/202
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		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$419,197.07								\$419,197.07	6.52%
Licensed Jobs	Total Funding Amount	\$2,877,224.96	\$128,266.99	\$137,456.99	\$123,958.73		\$157,497.37		\$1,204,153.99	\$4,628,559.03	71.98%
Support Jobs	Total Funding Amount	\$650,502.43				\$90,397.83		\$50,458.37	\$385,239.69	\$1,176,598.32	18.30%
	Supplies and Other Services	\$57,947.43								\$57,947.43	0.90%
	Transferred Responsibility	\$147,015.11		\$1,027.14						\$148,042.25	2.30%
Total		\$4,151,887.00	\$128,266.99	\$138,484.13	\$123,958.73	\$90,397.83	\$157,497.37	\$50,458.37	\$1,589,393.68	\$6,430,344.10	100.00

Job	Position			Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Local Plan	Sp Ed
		Months	Avg Hours			Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026849_1	12 Months	8.00		1.00	\$231,466.84							
ELE AST PRINC - U7050	P_10014333_1	11 Months	8.00		1.00	\$187,730.23							
Total Administrative Staffing					2.00	419,197.07							
KDG 1 AM/1 PM - C1000	P_10014292_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							
GRADE 1 - C1010	P_10014294_1	09 Months	7.18		1.00	\$128,266.99							
		09 Months	7.18		1.00	\$128,266.99							
	P_20042210_1	09 Months	7.18		1.00			\$101,485.70					
GRADE 2 - C1020	P_10014296_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							
GRADE 3 - C1030	P_10014298_1	09 Months	7.18		1.00	\$128,266.99							
		09 Months	7.18		1.00	\$128,266.99							
	P_10014299_1	09 Months	7.18		1.00	\$128,266.99							
GRADE 4 - C1040	P_10014300_1	09 Months	7.18		1.00	\$128,266.99							
	New Position 9	09 Months			1.00	\$55,351.18		\$35,971.29	\$25,782.22				
GRADE 5 - C1050	P_10014301_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							
ART, ELEM - C1100	P_10014302_1	09 Months	7.18		1.00	\$128,266.99							
MUSIC, ELEM - C1250	P_20035485_1	09 Months	7.18		1.00				\$98,176.51				
PHYSICAL ED - C1260	P_10014303_1	09 Months	7.18		1.00	\$128,266.99							

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						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ADAPT PHYS ED - C6000	P_10014305_1	09 Months	7.18		1.00								\$168,935.29
EARLY CHILD INCLU - C6032	P_20006726_1	09 Months	7.18		1.00								\$124,145.09
AUTISM - C6040	P_10014307_1	09 Months	7.18		1.00								\$135,473.39
		09 Months	7.18		1.00								\$106,018.97
		09 Months	7.18		1.00								\$107,240.26
		09 Months	7.18		1.00								\$99,567.51
ECSE AUTISM-KIDS - C6041	P_10014306_1	09 Months	7.18		1.00								\$128,676.96
GEN RR ELEM - C6050	P_10014309_1	09 Months	7.18		1.00								\$124,145.09
		09 Months	7.18		1.00								\$116,305.41
		09 Months	7.18		1.00								\$93,646.02
STAR - C6090	P_10014308_1	09 Months	7.18		1.00								
GATE ELEM - C6130	P_10014310_1	09 Months	7.18		1.00						\$157,497.37		
COUNSELOR/ELE - C8000	P_10014311_1	09 Months	7.18		1.00	\$128,266.99							
K-12 LIBRARY - C8040	P_10014312_1	09 Months	7.18		1.00	\$128,266.99							
		09 Months	7.18		1.00	\$128,266.99							
RBG3 LEARNING STR - C8112	P_10014314_1	09 Months	7.18		1.00		\$128,266.99						
Total Licensed Staffing					37.00	\$2,877,224.96	\$128,266.99	\$137,456.99	\$123,958.73		\$157,497.37		\$1,204,153.99
SCH HEALTH ASST I - N0092	P_20016402_1	09 Months	6.00		0.56	\$63,605.66							
LIBRARY AIDE - N0105	P_10014316_1	09 Months	5.00		0.46	\$36,612.16							
ELEM SCHOOL CLERK - N0143	P_10014318_1	11 Months	8.00		0.92	\$77,650.70							
SPEC PROGRAMS TA - N0160	P_20037278_1	09 Months	0.50		0.05	\$2,551.47							
SPTA II - N0162	P_10014320_1	09 Months	0.50		0.05	\$2,942.76							
		09 Months	0.50		0.05	\$2,942.76							
		09 Months	0.50		0.05	\$2,942.76							
		09 Months	6.00		0.56								\$48,531.61
		09 Months	6.00		0.56								\$44,985.73
	P_10014321_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								\$50,458.37
		09 Months	6.00		0.56								\$40,144.55
		09 Months	6.50		0.60								\$51,745.57
PE INSTR ASST - N0179	P_20022126_1	09 Months	6.00		0.56							\$50,458.37	
		09 Months	0.50		0.05	\$2,698.54							
		09 Months	6.00		0.56	\$42,346.56							
		09 Months	5.00		0.46								\$32,955.64
		09 Months	5.00		0.46								\$32,955.64
INSTRUCTIONAL AST - N0190	P_20010863_1	09 Months	1.50		0.14	\$7,925.61							
SCH OFF MNG K12 - N0312	P_20038732_1	12 Months	8.00		1.00	\$108,859.17							
COMPUTER TECH I - N1555	P_20007878_1	11 Months	4.00		0.46	\$48,187.11							
FS WKR FLOATER - N5010	P_20021060_1	09 Months	6.00		0.56					\$37,553.95			
CUSTODIAN - N8040	P_10014331_1	12 Months	8.00		1.00	\$78,391.93							

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		12 Months	8.00		1.00	\$78,391.93							
HD CUST I - N8110	P_10014332_1	12 Months	8.00		1.00	\$94,453.31							
EL FOOD SERVICE MGR - N5004	P_20033167_1	09 Months	7.00		0.65					\$52,843.88			
Total Support Staffing					13.97	\$650,502.43				\$90,397.83		\$50,458.37	\$385,239.69

Account Description	Gen Fund	%
Supplies and Other Services		
5610000000 General Supplies	\$57,947.43	100.00%
Total Supplies and Other Services	\$57,947.43	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,068.82	
BF - Utilities and Trash Disposal	\$141,946.29	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$147,015.11	\$1,027.14