

CCSD School Budget Plan
0306 Gehring, Roger ES
2026-2027 School Year School Budget
All Funding Sources

10/26/202
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		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk Cryfwd (FY25)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$419,197.07								\$419,197.07	4.59%
Licensed Jobs	Total Funding Amount	\$4,381,957.87	\$237,798.54	\$128,266.99	\$308,093.36	\$26,524.13		\$168,082.87	\$805,645.91	\$6,056,369.67	66.27%
Support Jobs	Total Funding Amount	\$960,273.56					\$92,513.49		\$256,883.13	\$1,309,670.18	14.33%
	Supplies and Other Services	\$1,153,283.22								\$1,153,283.22	12.62%
	Transferred Responsibility	\$199,894.28			\$1,027.14					\$200,921.42	2.20%
Total		\$7,114,606.00	\$237,798.54	\$128,266.99	\$309,120.50	\$26,524.13	\$92,513.49	\$168,082.87	\$1,062,529.04	\$9,139,441.56	100.00

					Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk Cryfwd (FY25)	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
ELE PRINC (12MOS) - U7001	P_10026623_1	12 Months	8.00		1.00	\$231,466.84						
ELE AST PRINC - U7050	P_10010673_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_20000718_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						
	New Position 16	09 Months	7.18		1.00	\$97,053.73			\$27,155.30			
GRADE 1 - C1010	P_10010633_1	09 Months	7.18		1.00	\$128,266.99						
	P_10010634_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						
	New Position 15	09 Months	7.18		1.00				\$93,646.02			
GRADE 2 - C1020	P_10010635_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						
	P_10010636_1	09 Months	7.18		1.00	\$128,266.99						
GRADE 3 - C1030	P_10010638_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
	New Position 14	09 Months	7.18		1.00				\$93,646.02			
		09 Months	7.18		1.00				\$93,646.02			
	New Position 19	09 Months	7.18		1.00	\$97,491.51			\$26,524.13			
GRADE 4 - C1040	P_10010640_1	09 Months	7.18		1.00	\$128,266.99						

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						Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
GRADE 5 - C1050	P_10010641_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							
		09 Months	7.18		1.00	\$128,266.99							
ART, ELEM - C1100	P_10010642_1	09 Months	7.18		1.00	\$128,266.99							
MUSIC, ELEM - C1250	P_10010643_1	09 Months	7.18		1.00	\$128,266.99							
PHYSICAL ED - C1260	P_10010644_1	09 Months	7.18		1.00	\$128,266.99							
HUMANITIES, ELEM - C1400	P_20007367_1	09 Months	7.18		1.00	\$128,266.99							
EARLY CHILD INCLU - C6032	P_10010646_1	09 Months	7.18		1.00								\$119,960.96
AUTISM - C6040	P_10010647_1	09 Months	7.18		1.00								\$132,165.59
		09 Months	7.18		1.00								\$125,546.48
ECSE AUTISM-KIDS - C6041	P_20006898_1	09 Months	7.18		1.00								\$118,569.96
GEN RR ELEM - C6050	P_10010648_1	09 Months	7.18		1.00								\$107,240.26
		09 Months	7.18		1.00								\$134,947.59
GATE ELEM - C6130	P_10009218_1	09 Months	7.18		0.20							\$24,876.64	
	P_10010649_1	09 Months	7.18		1.00							\$143,206.23	
COUNSELOR/ELE - C8000	P_10010650_1	09 Months	7.18		1.00	\$128,266.99							
	New Position 17	09 Months	7.18		1.00		\$128,266.99						
K-12 LIBRARY - C8040	P_10010651_1	09 Months	7.18		1.00	\$128,266.99							
LEARN STRAT, ELEM - C8111	P_20020640_1	09 Months	7.18		1.00	\$128,266.99							
		09 Months	7.18		1.00	\$128,266.99							
	New Position 18	09 Months	7.18		1.00	\$18,735.45	\$109,531.55						
RBG3 LEARNING STR - C8112	P_10010653_1	09 Months	7.18		1.00			\$128,266.99					
MAGNET PRGM STRAT, ELEM - C8115	P_20018134_1	09 Months	7.18		1.00	\$128,266.99							
FAC SP ED - C8130	P_20035780_1	09 Months	7.18		1.00	\$64,133.50							\$67,215.07
Total Licensed Staffing					48.20	\$4,381,957.87	\$237,798.54	\$128,266.99	\$308,093.36	\$26,524.13		\$168,082.87	\$805,645.91
SCH HEALTH ASST I - N0092	P_20016322_1	09 Months	6.00		0.56	\$63,605.66							
SCHOOL AIDE - N0100	P_20036695_1	09 Months	2.00		0.19	\$10,621.45							
	P_20033969_1	09 Months	1.50		0.14	\$7,966.09							
	P_20026673_1	09 Months	7.00		0.65	\$47,139.17							
LIBRARY AIDE - N0105	P_10010659_1	09 Months	5.00		0.46	\$36,612.16							
OFFICE SPEC II - N0123	P_20030901_1	11 Months	8.00		0.92	\$70,709.16							
ELEM SCHOOL CLERK - N0143	P_10010660_1	11 Months	8.00		0.92	\$77,650.70							
SPTA II - N0162	P_20021975_1	09 Months	0.50		0.05	\$2,942.76							
		09 Months	0.50		0.05	\$2,942.76							
	P_20033441_1	09 Months	1.00		0.09	\$5,885.52							
		09 Months	1.00		0.09	\$5,885.52							

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		09 Months	1.00		0.09	\$5,885.52							
	P_10010663_1	09 Months	6.50		0.60								\$56,060.54
	P_10010665_1	09 Months	6.00		0.56								\$50,458.37
		09 Months	6.00		0.56								\$38,752.10
		09 Months	6.00		0.56								\$38,752.10
	New Position 13	09 Months	6.50		0.60	\$48,219.93							
PE INSTR ASST - N0179	P_10010666_1	09 Months	6.00		0.56	\$42,346.56							
INSTRUCT ASST LRE - N0192	P_10010667_1	09 Months	5.00		0.46								\$37,745.55
		09 Months	5.00		0.46								\$35,114.47
IA LRE SITE-FUNDED - N4271	P_20041125_1	09 Months	5.00		0.46	\$37,502.68							
INSTRUCTIONAL AST - N0190	P_20004457_1	09 Months	2.00		0.19	\$10,567.48							
		09 Months	2.00		0.19	\$10,567.48							
		09 Months	2.00		0.19	\$10,567.48							
SCH OFF MNG K12 - N0312	P_20038836_1	12 Months	8.00		1.00	\$108,859.17							
COMPUTER TECH I - N1555	P_20004099_1	11 Months	8.00		0.92	\$96,374.22							
FS WKR FLOATER - N5010	P_20020995_1	09 Months	6.00		0.56						\$37,553.95		
CUSTODIAN - N8040	P_10010670_1	12 Months	8.00		1.00	\$78,391.93							
	P_20004054_1	12 Months	7.00		0.88	\$69,838.45							
HD CUST I - N8110	P_10010671_1	12 Months	8.00		1.00	\$94,453.31							
EL FOOD SERVICE MGR - N5004	P_20033088_1	09 Months	7.00		0.65						\$54,959.54		
PARA PRO - CTT - N9909	No_Position	09 Months	3.71			\$14,738.40							
Total Support Staffing					15.59	\$960,273.56					\$92,513.49		\$256,883.13

Account Description	Gen Fund	%
Supplies and Other Services		
5116193100 Activity Pay - Licensed	\$4,646.67	0.40%
5116540000 Extra Duty Licensed	\$360,000.00	31.22%
5116647000 Teacher Substitute	\$35,000.00	3.03%
5116810000 Preparation Periods	\$15,000.00	1.30%

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Account Description	Gen Fund	%
5117952000 Extra Duty Support Staff	\$20,000.00	1.73%
5513000000 Field Trip Clearing	\$6,000.00	0.52%
5610000000 General Supplies	\$617,636.55	53.55%
5610700000 Custodial Supplies	\$25,000.00	2.17%
5641000000 Textbooks	\$20,000.00	1.73%
5650000000 Technology Supplies	\$25,000.00	2.17%
5651000000 Software-Supplies	\$25,000.00	2.17%
Total Supplies and Other Services	\$1,153,283.22	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,402.72	
BF - Utilities and Trash Disposal	\$193,491.56	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$199,894.28	\$1,027.14