

CCSD School Budget Plan
0254 Cortez, Manuel J. ES (Zoom)
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$419,197.07											\$419,197.07	5.79%
Licensed Jobs	Total Funding Amount	\$2,173,041.64		\$128,266.99	\$601,967.06	\$563,783.84	\$3,813.72	\$26,810.07	\$275,559.14		\$64,811.14	\$957,953.09	\$4,796,006.69	66.24%
Support Jobs	Total Funding Amount	\$1,080,631.13								\$169,683.07		\$401,054.78	\$1,651,368.98	22.81%
	Supplies and Other Services	\$203,897.39	\$881.32					\$3,292.24					\$208,070.95	2.87%
	Transferred Responsibility	\$164,636.77			\$1,027.14								\$165,663.91	2.29%
Total		\$4,041,404.00	\$881.32	\$128,266.99	\$602,994.20	\$563,783.84	\$3,813.72	\$30,102.31	\$275,559.14	\$169,683.07	\$64,811.14	\$1,359,007.87	\$7,240,307.60	100.00

					Gen Fund	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026604_1	12 Months	8.00		1.00	231,466.84								
ELE AST PRINC - U7050	P_10025464_1	11 Months	8.00		1.00	187,730.23								
Total Administrative Staffing					2.00	419,197.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025413_1	09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
	P_20023615_1	09 Months	7.18		1.00		101,485.70							
		09 Months	7.18		1.00		93,646.02							
GRADE 1 - C1010	P_10025415_1	09 Months	7.18		1.00	128,266.99								
	P_20028951_1	09 Months	7.18		1.00			107,240.26						
		09 Months	7.18		1.00			107,240.26						
GRADE 2 - C1020	P_10025417_1	09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
	P_20034305_1	09 Months	7.18		1.00			101,485.70						
	New Position 17	09 Months	7.18		1.00		104,974.32							
	New Position 23	09 Months	7.18		1.00			98,711.58	10,793.23					
GRADE 3 - C1030	P_10025422_1	09 Months	7.18		1.00	128,266.99								
	New Position 16	09 Months	7.18		1.00						98,176.51			
	New Position 19	09 Months	7.18		1.00		95,909.18							
	New Position 21	09 Months	7.18		1.00			104,975.72						
GRADE 4 - C1040	P_10025425_1	09 Months	7.18		1.00	128,266.99								
		09 Months	7.18		1.00	128,266.99								
	New Position 22	09 Months	7.18		1.00		107,240.26							
	New Position 24	09 Months	7.18		1.00	91,758.23		28,297.03	3,813.72					
GRADE 5 - C1050	P_10025426_1	09 Months	7.18		1.00							96,952.43		
	P_10025427_1	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					26,810.07	80,430.20			
PHYSICAL ED - C1260	P_10025428_1	09 Months	7.18		1.00	128,266.99								
HUMANITIES, ELEM - C1400	P_20014062_1	09 Months	7.18		1.00	128,266.99								
	New Position 20	09 Months	7.18		1.00			103,751.64						
EARLY CHILD INCLU - C6032	P_20014813_1	09 Months	7.18		1.00								161,440.58	
AUTISM - C6040	P_10025431_1	09 Months	7.18		1.00								111,772.14	
		09 Months	7.18		1.00								107,240.26	
		09 Months	7.18		1.00								118,569.96	
ECSE AUTISM-KIDS - C6041	P_10025430_1	09 Months	7.18		1.00								100,442.45	
GEN RR ELEM - C6050	P_10002106_1	09 Months	7.18		1.00								134,430.14	
		09 Months	7.18		1.00								95,909.18	
GATE ELEM - C6130	P_10002091_1	09 Months	7.18		0.40							64,811.14		

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
COUNSELOR/ELE - C8000	P_10025433_1	09 Months	7.18		1.00	128,266.99									
K-12 LIBRARY - C8040	P_10025434_1	09 Months	7.18		1.00	128,266.99									
SUB TEACHER - C8100	New Position 25				0.25	29,011.57									
RBG3 LEARNING STR - C8112	New Position 18	09 Months	7.18		1.00	128,266.99									
LRN STRT TTL1 ELE - C8114	P_20009011_1	09 Months	7.18		1.00	128,266.99									
		09 Months	7.18		1.00	128,266.99									
FAC SP ED - C8130	P_20000914_1	09 Months	7.18		1.00										128,148.38
Total Licensed Staffing					40.65	2,173,041.64	128,266.99	601,967.06	563,783.84	3,813.72	26,810.07	275,559.14	0.00	64,811.14	957,953.09
SCH HEALTH ASST I - N0092	P_20016294_1	09 Months	6.00		0.56	63,605.66									
SCHOOL AIDE - N0100	P_20011367_1	10 Months	7.00		0.74	14,295.91									
TI LIB AST III SW - N0108	P_10025442_1	09 Months	5.00		0.46	39,782.95									
OFFICE SPEC II - N0123	P_10025443_1	11 Months	8.00		0.92	70,709.16									
ELEM SCHOOL CLERK - N0143	P_10025444_1	11 Months	8.00		0.92	77,650.70									
TI SP PROG TA III - N0158	P_10025446_1	09 Months	7.00		0.65										54,959.54
		09 Months	7.00		0.65										50,822.67
		09 Months	7.00		0.65										47,025.83
		09 Months	7.00		0.65										45,174.63
	P_20000212_1	09 Months	7.00		0.65										54,959.54
	P_20024846_1	09 Months	7.00		0.65	50,123.75									
		09 Months	7.00		0.65	50,123.75									
TI SP PROG TA IV - N0159	P_10025448_1	09 Months	7.00		0.65										64,649.99
TI PE ASST III - N0180	P_10025450_1	09 Months	6.00		0.56	44,823.82									
TI IN AST III LRE - N0186	P_10025454_1	09 Months	6.00		0.56										41,731.29
		09 Months	6.00		0.56										41,731.29
TI INS ASST III - N0198	P_20041494_1	09 Months	7.00		0.65	48,952.59									
		09 Months	7.00		0.65	48,952.59									
SCH OFF MNG K12 - N0312	P_20038778_1	12 Months	8.00		1.00	108,859.17									
COMPUTER TECH I - N1555	P_20005330_1	11 Months	4.00	SP-Yes	0.46	48,187.11									
CAMPUS SEC MONITR - N4170	P_20029587_1	09 Months	8.00		0.74	73,109.92									
		09 Months	8.00		0.74	73,109.92									
FS WKR FLOATER - N5010	P_20020984_1	09 Months	6.00		0.56								41,731.29		
		09 Months	6.00		0.56								37,553.95		
		09 Months	6.00		0.56								37,553.95		
CUSTODIAN - N8040	P_10025460_1	12 Months	8.00		1.00	78,391.93									
	P_10025461_1	12 Months	8.00		1.00	78,391.93									
	New Position 26	12 Months	2.00		0.25	17,106.96									
HD CUST I - N8110	P_10025462_1	12 Months	8.00		1.00	94,453.31									
EL FOOD SERVICE MGR - N5004	P_20033175_1	09 Months	7.00		0.65								52,843.88		
Total Support Staffing					20.29	1,080,631.13	0.00	0.00	0.00	0.00	0.00	0.00	169,683.07	0.00	401,054.78

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	At-Risk Cryfwd (FY26)	%
Supplies and Other Services				
5116193100 Activity Pay - Licensed	\$2,005.43			0.96%
5116540000 Extra Duty Licensed	\$20,000.00			9.61%
5116810000 Preparation Periods	\$10,000.00			4.81%
5340000000 Other Professional Services	\$55,708.00		\$3,292.24	28.36%

Account Description	Gen Fund	Gen Fund	At-Risk	%
		Cryfwd (FY25)	Cryfwd (FY26)	
5610000000 General Supplies	\$116,183.96	\$881.32		56.26%
Total Supplies and Other Services	\$203,897.39	\$881.32	\$3,292.24	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$9,337.30	
BF - Utilities and Trash Disposal	\$155,299.47	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$164,636.77	\$1,027.14