

CCSD School Budget Plan  
0778 Ortwein, Dennis ES  
2026-2027 School Year School Budget  
All Funding Sources

10/28/202  
6

|                     |                             | Gen Fund              | Gen Fund Cryfwd<br>(FY25) | GenF Read by 3      | English Learners    | At-Risk             | At-Risk Cryfwd<br>(FY26) | Food                | GATE                | Sp Ed                 | Cost                  | Cost (%)      |
|---------------------|-----------------------------|-----------------------|---------------------------|---------------------|---------------------|---------------------|--------------------------|---------------------|---------------------|-----------------------|-----------------------|---------------|
| <b>Plan Summary</b> |                             |                       |                           |                     |                     |                     |                          |                     |                     |                       |                       |               |
| Admin Jobs          | Total Funding Amount        | \$275,057.80          |                           |                     |                     | \$124,173.53        |                          |                     |                     |                       | \$399,231.33          | 4.29%         |
| Licensed Jobs       | Total Funding Amount        | \$5,092,336.75        |                           | \$128,266.99        | \$232,254.98        | \$103,343.04        | \$20,227.44              |                     | \$113,054.92        | \$1,331,611.04        | \$7,021,095.16        | 75.37%        |
| Support Jobs        | Total Funding Amount        | \$928,427.52          |                           |                     |                     | \$69,483.08         |                          | \$104,592.15        |                     | \$437,943.82          | \$1,540,446.57        | 16.54%        |
|                     | Supplies and Other Services | \$171,742.05          | \$128.68                  |                     |                     | \$0.04              |                          |                     |                     |                       | \$171,870.77          | 1.84%         |
|                     | Transferred Responsibility  | \$182,399.88          |                           |                     | \$1,027.14          |                     |                          |                     |                     |                       | \$183,427.02          | 1.97%         |
| <b>Total</b>        |                             | <b>\$6,649,964.00</b> | <b>\$128.68</b>           | <b>\$128,266.99</b> | <b>\$233,282.12</b> | <b>\$296,999.69</b> | <b>\$20,227.44</b>       | <b>\$104,592.15</b> | <b>\$113,054.92</b> | <b>\$1,769,554.86</b> | <b>\$9,316,070.85</b> | <b>100.00</b> |

|                               |              |                |           |                    | Gen Fund     | GenF Read by<br>3 | English<br>Learners | At-Risk      | At-Risk Cryfwd<br>(FY26) | Food        | GATE        | Sp Ed       |             |
|-------------------------------|--------------|----------------|-----------|--------------------|--------------|-------------------|---------------------|--------------|--------------------------|-------------|-------------|-------------|-------------|
| Job                           | Position     | Months         | Avg Hours | Shared<br>Position | Planned FTE  | Average Cost      | Average Cost        | Actual Cost  | Actual Cost              | Actual Cost | Actual Cost | Actual Cost | Actual Cost |
| ELE PRINC (12MOS) - U7001     | P_10026884_1 | 12 Months      | 8.00      |                    | 1.00         | \$231,466.84      |                     |              |                          |             |             |             |             |
| ELE AST PRINC - U7050         | P_20031122_1 | 11 Months      | 8.00      |                    | 1.00         | \$43,590.96       |                     |              | \$124,173.53             |             |             |             |             |
| Total Administrative Staffing |              |                |           |                    | 2.00         | 275,057.80        |                     |              | 124,173.53               |             |             |             |             |
|                               |              |                |           |                    |              |                   |                     |              |                          |             |             |             |             |
| KDG 1 AM/1 PM - C1000         | P_10026212_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      |                     |              |                          |             |             |             |             |
| GRADE 1 - C1010               | P_10026213_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      |                     |              |                          |             |             |             |             |
| GRADE 2 - C1020               | P_10026214_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      |                     |              |                          |             |             |             |             |
| GRADE 3 - C1030               | P_10026215_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 8 | 09 Months | 7.18               | 1.00         |                   |                     | \$100,442.45 |                          |             |             |             |             |
|                               |              | 09 Months      | 7.18      | 1.00               |              |                   |                     | \$98,176.51  |                          |             |             |             |             |
|                               |              | New Position 9 | 09 Months | 7.18               | 1.00         | \$63,842.46       |                     | \$33,636.02  |                          | \$20,227.44 |             |             |             |
| GRADE 4 - C1040               | P_10026218_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      |                     |              |                          |             |             |             |             |
|                               |              | P_10026219_1   | 09 Months | 7.18               | 1.00         | \$128,266.99      |                     |              |                          |             |             |             |             |
|                               |              | 09 Months      | 7.18      | 1.00               | \$128,266.99 |                   |                     |              |                          |             |             |             |             |
|                               |              | New Position 7 | 09 Months | 7.18               | 1.00         | \$26,081.68       |                     |              | \$103,343.04             |             |             |             |             |
| GRADE 5 - C1050               | P_10026220_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      |                     |              |                          |             |             |             |             |

**CCSD School Budget Plan  
0778 Ortwein, Dennis ES  
2026-2027 School Year School Budget  
All Funding Sources**

10/28/202  
6

| Job                            | Position        | Months    | Avg Hours | Shared Position | Planned FTE  | Gen Fund<br>Average Cost | GenF Read by<br>3<br>Average Cost | English<br>Learners<br>Actual Cost | At-Risk<br>Actual Cost | At-Risk Cryfwd<br>(FY26)<br>Actual Cost | Food<br>Actual Cost | GATE<br>Actual Cost | Sp Ed<br>Actual Cost  |
|--------------------------------|-----------------|-----------|-----------|-----------------|--------------|--------------------------|-----------------------------------|------------------------------------|------------------------|-----------------------------------------|---------------------|---------------------|-----------------------|
| GRADE 5 - C1050                | P_10026221_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_10026222_1    | 09 Months | 7.18      |                 | 1.00         | \$128,266.99             |                                   |                                    |                        |                                         |                     |                     |                       |
| MUSIC, ELEM - C1250            | P_10026223_1    | 09 Months | 7.18      |                 | 1.00         | \$128,266.99             |                                   |                                    |                        |                                         |                     |                     |                       |
| PHYSICAL ED - C1260            | P_10026224_1    | 09 Months | 7.18      |                 | 1.00         | \$128,266.99             |                                   |                                    |                        |                                         |                     |                     |                       |
| HUMANITIES, ELEM - C1400       | P_10026225_1    | 09 Months | 7.18      |                 | 1.00         | \$128,266.99             |                                   |                                    |                        |                                         |                     |                     |                       |
| EARLY CHILD INCLU - C6032      | P_20001393_1    | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$112,815.39          |
|                                |                 | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$132,680.26          |
| AUTISM - C6040                 | P_10026228_1    | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$166,153.29          |
|                                |                 | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$118,569.96          |
|                                |                 | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$102,708.39          |
| ECSE AUTISM-KIDS - C6041       | P_10026227_1    | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$114,036.69          |
|                                |                 | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$125,366.38          |
| GEN RR ELEM - C6050            | P_10026229_1    | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$98,176.51           |
|                                |                 | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$93,646.02           |
|                                |                 | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$156,910.09          |
| GATE ELEM - C6130              | P_20001368_1    | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     | \$113,054.92        |                       |
| COUNSELOR/ELE - C8000          | P_10026231_1    | 09 Months | 7.18      |                 | 1.00         | \$128,266.99             |                                   |                                    |                        |                                         |                     |                     |                       |
| K-12 LIBRARY - C8040           | P_10026232_1    | 09 Months | 7.18      |                 | 1.00         | \$128,266.99             |                                   |                                    |                        |                                         |                     |                     |                       |
| SOCIAL WORKER - C8080          | P_20031197_1    | 09 Months | 7.18      |                 | 1.00         | \$128,266.99             |                                   |                                    |                        |                                         |                     |                     |                       |
| LEARN STRAT, ELEM - C8111      | P_10026233_1    | 09 Months | 7.18      |                 | 1.00         | \$128,266.99             |                                   |                                    |                        |                                         |                     |                     |                       |
| RBG3 LEARNING STR - C8112      | P_10026234_1    | 09 Months | 7.18      |                 | 1.00         |                          | \$128,266.99                      |                                    |                        |                                         |                     |                     |                       |
| FAC SP ED - C8130              | P_20015044_1    | 09 Months | 7.18      |                 | 1.00         |                          |                                   |                                    |                        |                                         |                     |                     | \$110,548.06          |
| <b>Total Licensed Staffing</b> |                 |           |           |                 | <b>56.00</b> | <b>\$5,092,336.75</b>    | <b>\$128,266.99</b>               | <b>\$232,254.98</b>                | <b>\$103,343.04</b>    | <b>\$20,227.44</b>                      |                     | <b>\$113,054.92</b> | <b>\$1,331,611.04</b> |
| SCH HEALTH ASST I - N0092      | P_20016540_1    | 09 Months | 6.00      |                 | 0.56         | \$63,605.66              |                                   |                                    |                        |                                         |                     |                     |                       |
|                                | New Position 14 | 09 Months | 1.50      |                 | 0.14         | \$13,410.39              |                                   |                                    |                        |                                         |                     |                     |                       |
| SCHOOL AIDE - N0100            | New Position 11 | 10 Months | 7.00      |                 | 0.74         | \$52,313.02              |                                   |                                    |                        |                                         |                     |                     |                       |
| LIBRARY AIDE - N0105           | P_10026236_1    | 09 Months | 6.00      |                 | 0.56         | \$41,941.78              |                                   |                                    |                        |                                         |                     |                     |                       |
|                                | New Position 16 | 09 Months | 1.00      |                 | 0.09         | \$5,329.62               |                                   |                                    |                        |                                         |                     |                     |                       |
| ELEM SCHOOL CLERK - N0143      | P_10026237_1    | 11 Months | 8.00      |                 | 0.92         | \$77,650.70              |                                   |                                    |                        |                                         |                     |                     |                       |
| TEAM AND FAM ADVCT - N0156     | P_20032588_1    | 11 Months | 8.00      |                 | 0.92         | \$96,533.80              |                                   |                                    |                        |                                         |                     |                     |                       |
| SPEC PROGRAMS TA - N0160       | P_10026238_1    | 09 Months | 6.00      |                 | 0.56         |                          |                                   |                                    |                        |                                         |                     |                     | \$37,553.95           |
|                                | P_20000891_1    | 09 Months | 6.00      |                 | 0.56         |                          |                                   |                                    |                        |                                         |                     |                     | \$38,781.29           |
|                                | P_20040711_1    | 09 Months | 1.00      |                 | 0.09         | \$5,102.94               |                                   |                                    |                        |                                         |                     |                     |                       |
| SPTA II - N0162                | P_10026241_1    | 09 Months | 6.50      |                 | 0.60         |                          |                                   |                                    |                        |                                         |                     |                     | \$42,659.59           |
|                                | P_20024518_1    | 09 Months | 6.00      |                 | 0.56         |                          |                                   |                                    |                        |                                         |                     |                     | \$44,985.73           |
|                                |                 | 09 Months | 6.00      |                 | 0.56         |                          |                                   |                                    |                        |                                         |                     |                     | \$43,301.84           |
|                                |                 | 09 Months | 6.00      |                 | 0.56         |                          |                                   |                                    |                        |                                         |                     |                     | \$41,731.29           |

CCSD School Budget Plan  
0778 Ortwein, Dennis ES  
2026-2027 School Year School Budget  
All Funding Sources

| Job                           | Position        | Months    | Avg Hours | Shared Position | Planned FTE  | Gen Fund Average Cost | GenF Read by 3 Average Cost | English Learners Actual Cost | At-Risk Actual Cost | At-Risk Cryfwd (FY26) Actual Cost | Food Actual Cost    | GATE Actual Cost | Sp Ed Actual Cost   |
|-------------------------------|-----------------|-----------|-----------|-----------------|--------------|-----------------------|-----------------------------|------------------------------|---------------------|-----------------------------------|---------------------|------------------|---------------------|
|                               |                 | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                                   |                     |                  | \$41,731.29         |
|                               |                 | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                                   |                     |                  | \$38,752.10         |
|                               | New Position 12 | 09 Months | 2.00      |                 | 0.19         | \$11,771.03           |                             |                              |                     |                                   |                     |                  |                     |
|                               |                 | 09 Months | 2.00      |                 | 0.19         | \$11,771.03           |                             |                              |                     |                                   |                     |                  |                     |
|                               | New Position 15 | 09 Months | 1.00      |                 | 0.09         | \$5,885.52            |                             |                              |                     |                                   |                     |                  |                     |
| PE INSTR ASST - N0179         | P_10026242_1    | 09 Months | 6.00      |                 | 0.56         | \$42,346.56           |                             |                              |                     |                                   |                     |                  |                     |
|                               | P_10026243_1    | 09 Months | 1.00      |                 | 0.09         | \$5,397.08            |                             |                              |                     |                                   |                     |                  |                     |
| INSTRUCT ASST LRE - N0192     | P_20024520_1    | 09 Months | 5.00      |                 | 0.46         |                       |                             |                              |                     |                                   |                     |                  | \$37,745.55         |
|                               |                 | 09 Months | 5.00      |                 | 0.46         |                       |                             |                              |                     |                                   |                     |                  | \$37,745.55         |
|                               |                 | 09 Months | 5.00      |                 | 0.46         |                       |                             |                              |                     |                                   |                     |                  | \$32,955.64         |
|                               | New Position 13 | 09 Months | 1.00      |                 | 0.09         | \$4,928.88            |                             |                              |                     |                                   |                     |                  |                     |
|                               |                 | 09 Months | 1.00      |                 | 0.09         | \$4,928.88            |                             |                              |                     |                                   |                     |                  |                     |
|                               |                 | 09 Months | 1.00      |                 | 0.09         | \$4,928.88            |                             |                              |                     |                                   |                     |                  |                     |
| SCH OFF MNG K12 - N0312       | P_20038950_1    | 12 Months | 8.00      |                 | 1.00         | \$108,859.17          |                             |                              |                     |                                   |                     |                  |                     |
| COMPUTER TECH I - N1555       | P_20004156_1    | 11 Months | 8.00      |                 | 0.92         | \$96,374.22           |                             |                              |                     |                                   |                     |                  |                     |
| CAMPUS SEC MONITR - N4170     | P_20028333_1    | 09 Months | 8.00      |                 | 0.74         |                       |                             |                              | \$69,483.08         |                                   |                     |                  |                     |
| FS WKR FLOATER - N5010        | P_20009701_1    | 09 Months | 6.00      |                 | 0.56         |                       |                             |                              |                     |                                   | \$44,985.73         |                  |                     |
| CUSTODIAN - N8040             | P_10026248_1    | 12 Months | 8.00      |                 | 1.00         | \$78,391.93           |                             |                              |                     |                                   |                     |                  |                     |
|                               |                 | 12 Months | 8.00      |                 | 1.00         | \$78,391.93           |                             |                              |                     |                                   |                     |                  |                     |
| TEMP CUSTODIAN - N8041        | New Position 6  | 09 Months | 3.90      |                 | 0.36         | \$24,111.19           |                             |                              |                     |                                   |                     |                  |                     |
| HD CUST I - N8110             | P_10026249_1    | 12 Months | 8.00      |                 | 1.00         | \$94,453.31           |                             |                              |                     |                                   |                     |                  |                     |
| EL FOOD SERVICE MGR - N5004   | P_20033193_1    | 09 Months | 7.00      |                 | 0.65         |                       |                             |                              |                     |                                   | \$59,606.42         |                  |                     |
| <b>Total Support Staffing</b> |                 |           |           |                 | <b>18.54</b> | <b>\$928,427.52</b>   |                             |                              | <b>\$69,483.08</b>  |                                   | <b>\$104,592.15</b> |                  | <b>\$437,943.82</b> |

| Account Description                      | Gen Fund            | Gen Fund Cryfwd (FY25) | At-Risk       | %              |
|------------------------------------------|---------------------|------------------------|---------------|----------------|
| <b>Supplies and Other Services</b>       |                     |                        |               |                |
| 5610000000 General Supplies              | \$171,742.05        | \$128.68               | \$0.04        | 100.00%        |
| <b>Total Supplies and Other Services</b> | <b>\$171,742.05</b> | <b>\$128.68</b>        | <b>\$0.04</b> | <b>100.00%</b> |

| Item Description                            | Gen Fund | English Learners |
|---------------------------------------------|----------|------------------|
| <b>Transferred Responsibility Breakdown</b> |          |                  |

CCSD School Budget Plan  
0778 Ortwein, Dennis ES  
2026-2027 School Year School Budget  
All Funding Sources

| Item Description                        | Gen Fund            | English Learners  |
|-----------------------------------------|---------------------|-------------------|
| AARSI - ELL Placement Testing           |                     |                   |
| Personnel (Vacant)                      | \$5,869.16          |                   |
| BF - Utilities and Trash Disposal       | \$176,530.72        |                   |
| ELL - Student Success Advocates         |                     | \$1,027.14        |
| <b>Total Transferred Responsibility</b> | <b>\$182,399.88</b> | <b>\$1,027.14</b> |