

CCSD School Budget Plan
0778 Dennis OrtweinES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount	\$242,192.85			\$34,859.98									\$277,052.83	3.32%
Licensed Jobs	Total Funding Amount	\$4,379,975.42	\$126,392.25	\$169,244.70	\$162,880.53		\$111,558.58			\$1,060,369.78	\$112,993.15			\$6,123,414.41	73.34%
Support Jobs	Total Funding Amount	\$853,608.45			\$65,254.66	\$41,829.94		\$75,148.21	\$9,566.81	\$300,458.59				\$1,345,866.66	16.12%
	Supplies and Other Services	\$67,045.81	\$0.01	\$0.01	\$0.02						\$40,283.43	\$186,783.23	\$73,260.86	\$367,373.29	4.40%
	Transferred Responsibility	\$234,122.65		\$1,144.00										\$235,266.65	2.82%
Total		\$5,776,945.18	\$126,392.24	\$170,388.69	\$262,995.15	\$41,829.94	\$111,558.58	\$75,148.21	\$9,566.81	\$1,360,828.37	\$153,276.58	\$186,783.23	\$73,260.86	\$8,348,973.84	100.00

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Gen Fund Cryfwd
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026884_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_20031122_1	11 Months	8.00		1.00	\$39,590.99			\$34,859.98						
Total Administrative Staffing					2.00	242,192.85	0.00	0.00	34,859.98	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10026212_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
GRADE 1 - C1010	P_10026213_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_10026214_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
GRADE 2 - C1020	P_10026215_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	New Position 10	09 Months			1.00	\$82,638.92		\$32,766.39							
	New Position 11	09 Months			1.00			\$94,653.76							
GRADE 3 - C1030	P_10026218_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_20023809_1	09 Months	7.18		1.00			\$96,919.70							
	New Position 6	09 Months			1.00		\$30,958.87	\$65,960.83							
GRADE 4 - C1040	P_10026220_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
GRADE 5 - C1050	P_10026221_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
MUSIC, ELEM - C1250	P_10026223_1	09 Months	7.18		1.00	\$126,392.25									
PHYSICAL ED - C1260	P_10026224_1	09 Months	7.18		1.00	\$126,392.25									
HUMANITIES, ELEM - C1400	P_10026225_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 7	09 Months	7.18		1.00		\$10,865.68								\$112,993.15
EARLY CHILD INCLU - C6032	P_20001393_1	09 Months	7.18		1.00									\$109,292.64	
		09 Months	7.18		1.00									\$128,463.41	
AUTISM - C6040	P_10026228_1	09 Months	7.18		1.00									\$119,579.09	
		09 Months	7.18		1.00									\$105,983.45	
ECSE AUTISM-KIDS - C6041	P_10026227_1	09 Months	7.18		1.00									\$126,392.25	

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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	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	
GEN RR ELEM - C6050	P_10026229_1	09 Months	7.18		1.00									\$94,653.76		
		09 Months	7.18		1.00									\$143,629.48		
STAR - C6090	P_10026230_1	09 Months	7.18		1.00									\$126,392.25		
GATE ELEM - C6130	P_20001368_1	09 Months	7.18		1.00						\$111,558.58					
COUNSELOR/ELE - C8000	P_10026231_1	09 Months	7.18		1.00	\$126,392.25										
K-12 LIBRARY - C8040	P_10026232_1	09 Months	7.18		1.00	\$126,392.25										
SOCIAL WORKER - C8080	P_20031197_1	09 Months	7.18		1.00	\$126,392.25										
LEARN STRAT, ELEM - C8111	New Position 8	09 Months	7.18		1.00	\$126,392.25										
RBG3 LEARNING STR - C8112	P_10026234_1	09 Months	7.18		1.00		\$126,392.25									
FAC SP ED - C8130	P_20015044_1	09 Months	7.18		1.00									\$105,983.45		
Total Licensed Staffing						50.00	\$4,379,975.42	\$126,392.25	\$169,244.70	\$162,880.53	\$0.00	\$111,558.58	\$0.00	\$0.00	\$1,060,369.78	\$112,993.15
SCH HEALTH ASST I - N0092	P_20016540_1	09 Months	6.00		0.56	\$58,771.91										
SCHOOL AIDE - N0100	P_20000793_1	10 Months	7.00		0.74	\$47,471.30										
LIBRARY AIDE - N0105	P_10026236_1	09 Months	6.00		0.56	\$38,786.57										
ELEM SCHOOL CLERK - N0143	P_10026237_1	11 Months	8.00		0.91	\$70,587.42										
TEAM AND FAM ADVCT - N0156	P_20032588_1	11 Months	8.00		0.91	\$89,153.15										
SPEC PROGRAMS TA - N0160	P_10004410_1	09 Months	6.50		0.61									\$40,342.16		
	P_10026238_1	09 Months	6.00		0.56									\$37,842.64		
	P_20003185_1	09 Months	6.00		0.56						\$36,638.31					
	P_20000891_1	09 Months	6.00		0.56						\$38,509.90					
SPTA II - N0162	P_20024518_1	09 Months	6.00		0.56									\$38,021.66		
		09 Months	6.00		0.56									\$38,509.90		
		09 Months	6.00		0.56									\$40,544.24		
		09 Months	6.00		0.56									\$37,435.77		
PE INSTR ASST - N0179	P_10026242_1	09 Months	6.00		0.56	\$38,477.35										
	P_10026243_1	09 Months	1.00		0.09	\$4,752.21										
INSTRUCT ASST LRE - N0192	P_20024519_1	09 Months	1.00		0.09								\$4,649.14			
	P_20024520_1	09 Months	5.00		0.47									\$34,552.44		
		09 Months	5.00		0.47									\$33,209.78		
INSTRUCTIONAL AST - N0190	P_20024519_1	09 Months	1.00		0.09								\$4,917.67			
SCH OFFICE MANAGE - N0310	P_10026247_1	12 Months	8.00		1.00	\$116,468.72										
COMPUTER TECH I - N1555	P_20004156_1	11 Months	8.00		0.91	\$86,027.97										
CAMPUS SEC MONITR - N4170	P_20028333_1	09 Months	8.00		0.75			\$65,254.66								
FS WKR FLOATER - N5010	P_20009701_1	09 Months	6.00		0.56					\$41,829.94						
CUSTODIAN - N8040	P_10026248_1	12 Months	8.00		1.00	\$71,711.79										
		12 Months	8.00		1.00	\$71,711.79										
		12 Months	8.00		1.00	\$71,711.79										
HD CUST I - N8110	P_10026249_1	12 Months	8.00		1.00	\$87,976.48										
Total Support Staffing						17.21	\$853,608.45	\$0.00	\$0.00	\$65,254.66	\$41,829.94	\$0.00	\$75,148.21	\$9,566.81	\$300,458.59	\$0.00

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5610000000 General Supplies	\$67,045.81	-0.01	-0.02	-0.01				18.25%
5999002100 Allocation Carry Forward Reserves					\$40,283.43	\$186,783.23	\$73,260.86	81.75%
Total Supplies and Other Services	\$67,045.81	-\$0.01	-\$0.02	-\$0.01	\$40,283.43	\$186,783.23	\$73,260.86	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$4,760.40	
BF - Utilities and Trash Disposal	\$229,362.25	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	<u>\$234,122.65</u>	<u>\$1,144.00</u>